

**Human Development**

Minnesota  
Strategic  
Capital  
Budget  
Plan

1994-99

**Presented by  
Governor Arne H. Carlson  
February 1, 1994**

940056

Minnesota Strategic Capital Budget Plan 1994-99

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Human Development

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**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
<b>Corrections</b>								
MOOSE LAKE - Complete conversion	1	700	20,520	0	0	20,520	0	0
RED WING - Construct Juvenile Security Cottage	3	700	2,808	0	0	2,808	0	0
ST. CLOUD - Relocate/Renovate Visiting Room	6	700	2,316	0	0	2,316	0	0
Install 3 new generators	8	700	1,245	0	0	1,245	0	0
Inmate bed expansion	2	305	25,444	92,400	0	24,804	93,040	0
STILLWATER - Renovation C Annex	4	285	5,148	0	0	5,148	0	0
STILLWATER - Master Control Center/Perimeter Security	10	260	1,505	0	0	1,505	0	0
STILLWATER - Renovate/Expand Industry buildings	5	240	1,721	0	0	1,721	0	0
FARIBAULT - Rehab Education Bldg	12	220	832	0	0	832	0	0
STILLWATER - Construct Health Services Center	7	210	9,853	0	0	590	9,263	0
ST. CLOUD - Upgrade security system	16	200	695	0	0	0	0	0
THISTLEDEW - Educational Building	9	180	1,542	0	0	527	0	0
ST. CLOUD - Replumb E House and Education wing	13	150	2,000	0	0	0	0	0
OAK PARK HEIGHTS - Complex modifications	15	150	100	0	0	0	0	0
SAUK CENTER - Renovate living units	17	145	990	990	1,000	0	0	0
STILLWATER - New Receiving Complex	11	140	7,486	0	0	0	0	0
SAUK CENTER - Consolidate Education areas	20	125	584	0	0	0	0	0
WILLOW RIVER-Fire Protection/Water System	21	120	805	0	0	0	0	0
STILLWATER - Install water treatment system	14	110	880	0	0	0	0	0
OAK PARK HEIGHTS - Thermal imaging system	18	100	550	0	0	0	0	0
WILLOW RIVER - Replace Activities Building	19	100	1,295	0	0	0	0	0

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**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** Corrections, Department of

2. **AGENCY MISSION STATEMENT:**

The mission of the Minnesota Department of Corrections is to protect the public through the incarceration of offenders and the delivery of a wide variety of correctional services for juvenile and adult offenders on probation, supervised release and parole. To better achieve this mission of public protection, the department also administers financial and technical assistance to counties under the Community Corrections Act to provide local correctional services and to public and private organizations to provide services for victims of crime.

The department operates 10 correctional facilities including 7 for adults, 2 for juveniles and 1 that serves both adults and juveniles. Adult prison populations currently total more than 4,000 inmates; juvenile offenders committed to the commissioner number in the 160 to 170 range. More than 10,000 offenders on probation, supervised release and parole 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. Through grant funding, the department supports programs serving battered women, victims of sexual assault, abused children and general crime victims.

The department is organized into 3 programmatic divisions: institutions, community services and management services. Also at the division level are the offices of adult and juvenile release and the affirmative action office. Numerous volunteer citizen advisory groups play key roles in the department in areas such as victim services, community corrections, women offender issues and correctional industries.

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

The following factors are shaping the development of policies and programs at the Department of Corrections.

Adult Inmate Population Growth: The department has no discretion to limit the number of adult offenders committed to the commissioner of

corrections by the courts under state sentencing guidelines. In 1989 penalties for serious violent offenders were increased substantially by the Legislature and the Sentencing Guidelines Commission. Sentences under the guidelines increased for most violent offenses and for offenders with repeat violent criminal records.

Inmate population projections used in this capital budget document are based on projections prepared in November, 1993 by the Minnesota Sentencing Guidelines Commission and the department.

The number of adult inmates has been increasing since the mid 1970's, with rapidly accelerating increases in recent years. In 1981, there were 1,886 inmates in the entire prison system. The current Minnesota inmate population is 4,135 (11-22-93). By the year 2000, the population will have increased from 1981 by 195 percent or over 3,670 inmates.

<u>Year-End/ Projection</u>	<u>Inmate Population</u>	<u>Increase From 1981</u>
1981	1,886	
1986	2,304	418
1991	3,386	1,500
1993	4,190	2,304
1995	4,981	3,095
2000	5,558	3,672

Increases in the volume of offenders committed to the department from the courts and increases in sentence lengths are the primary reasons for these population increases. Lengthening of prison sentences will account increasingly for future population growth. Life sentences were increased from 17 years to 30 years before parole consideration. Life sentences without the possibility of parole were added for certain murderers and life sentences for certain categories of repeat sex offenders became law. Penalties for drug offenses have also been increased.

Adult court commitments have nearly tripled in the last 14 years from a monthly average of 70 in 1980 to 193 as of November, 1993.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

developed and construction began in the spring of 1993. With completion of the expansion of Shakopee, the new capacity of 242 beds beginning in F.Y. 1995 will just meet female inmate population projections through that year. However, approximately 60 additional beds will be needed by the year 2000.

Juvenile Offender Population: The juvenile population has remained in the range of 160 to 170 over the last several biennia. An echo boom is expected to increase the number of juveniles in the state system in the next several years but then the population will likely decrease again to current levels. A new sex offender program at MCF-Sauk Centre has added specialized programming and 20 juvenile beds to the state system to increase juvenile beds from 170 to 190 including both MCF-Red Wing and MCF-Sauk Centre.

The 1993 Legislature appropriated \$212 thousand for planning and design of a 30-bed secure unit for juveniles at MCF-Red Wing to replace an inadequate Dayton Cottage. Total cost of the project including planning funds was approved at \$3.020 million. The capital budget request includes construction funds in the amount of \$2.808 million. The unit will house violent and predatory juvenile offenders in secure detention until they are able to control their behavior in the general population at the Red Wing facility.

4. PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:

Given the age and limited funding available either through the capital budget process or through the capital asset preservation and replacement account (CAPRA), the department has many deferred and delayed projects that need to be addressed. In addition, ongoing projects such as window replacement, roofing and tuckpointing have been deferred because of limited funding. The departments 1994 CAPRA request for windows, roofing, tuckpointing and other needs totals over \$6.6 million. CAPRA funds allocated to Corrections in F.Y. 1992-1993 totaled less than \$1.3 million.

Growth in the adult inmate populations, both male and female, have meant adding facilities either through renovation or through new

construction and have absorbed most of the capital funding available to the department in recent years. Of particular note is the renovation of the Auditorium Building at MCF-Stillwater into an education unit. This project has been delayed for several biennia and remains vacant at a time when inmate programming is essential due to overcrowding at Stillwater. Along with the growth in inmate population, security systems in the larger correctional facilities now need to be upgraded or replaced to reduce the security risk to both staff and inmates.

Increased funding has not been available through the operating budget in the last 4 to 6 years for repair projects that are limited in scope and such projects have now grown into larger projects requiring capital budget or CAPRA funds. For the 1992-1993 biennium operating budget, repair and betterment funding allowed for only 23 cents per square foot. For the 1994-1995 biennium, funding is expected to remain the same.

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

Following is a list of the correctional facilities under the jurisdiction of the Department of Corrections along with a brief description of their activities and facilities.

MCF-Faribault opened in F.Y. 1990 and shares the campus at the Faribault Regional Treatment Center. It is for adult males in medium security and provides an opportunity for inmates to participate in work programs with training and self-discipline. Age of the buildings range from 1946 to 1990 for a new industry building. Buildings are sound structurally but some upgrading and hazardous material removal projects are still needed.

MCF-Red Wing receives and treats delinquent juvenile males up to 19 years of age committed to the commissioner of corrections from the juvenile courts in 21 southeastern Minnesota counties including Hennepin County. Red Wing is also a minimum security facility for adult male

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

MCF-St. Cloud is a receiving facility for younger adult male offenders. Programming includes academic, vocational, chemical dependency, individual, group and job counseling, and work programs. With younger adult males, the emphasis is on education, especially vocational education. Many buildings date to the late 1800's and early 1900's with other buildings added over the years. Given the age of the buildings and physical plant, several requests are in this capital budget or CAPRA for upgrading, including tuckpointing. In recent years, St. Cloud has experienced overcrowding and through the use of temporary beds currently houses over 830 inmates. Design capacity is 762.

MCF-Oak Park Heights is the state's maximum security facility and is designed to receive inmates transferred from the St. Cloud and Stillwater facilities. Inmates at MCF-Oak Park Heights are classified as maximum custody or risks to the public including those convicted of serious person offense, high escape risks and dangerous and disruptive management problems from other institutions. It offers various programs to inmates with an emphasis on industry programming. This 375-bed facility was constructed in 1981 with a warehouse added in 1987. With the relatively new buildings, major renovation is not needed but tuckpointing and maintenance is needed. Security upgrading and improving operations are included in this capital budget request.

**5. 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:

- 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 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 projects were first prioritized to complete the 2 projects authorized but only partially funded by the 1993 Legislature. Both projects contribute to safe, secure and humane facilities for adults and juveniles. Another project deals with the growing inmate population and bed need for adult males which also contributes to safe, secure and humane facilities. The education complex and renovation of Industries at MCF-Stillwater meets the department's objective to provide programming and work opportunities for inmates while incarcerated. Other education projects include a new building at Thistledeew Camp and consolidating the education program at MCF-Sauk Centre.

Several security projects fall into a group relating to a secure environment and include perimeter security or security projects within the facility at MCF-Lino Lakes, MCF-Stillwater, MCF-Oak Park Heights and MCF-St. Cloud. Another group deals with a humane environment for inmates such as the visiting room at MCF-St. Cloud and renovating the living units at MCF-Sauk Centre. Safety and health projects include a new health services unit and water treatment filtration system at MCF-Stillwater. Other projects relate to efficiency and maintaining state assets in the housing of inmates such as the replumbing at MCF-St. Cloud.

CAPRA projects were prioritized to maintain safe, secure and humane correctional facilities for inmates and to operate them efficiently by maintaining state buildings.

**6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

The Department of Corrections is a decentralized agency and seeks input from the wardens and superintendents of all the correctional facilities. Each develops his or her own request which is then forwarded to the central office where the commissioner and deputy commissioner of institutions consolidate, prioritize and select those projects needed to meet the mission, goals and objectives of the department. Data collection is provided by various staff in plant operations and the financial area of the correctional facilities and central office.

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Corrections, Department of

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Complete Moose Lake Conversion	AP	1	20,520			20,520	700	20,520	0	0	20,520
Inmate Bed Expansion (Lino Lakes)	AP/C	2a	10,444			10,444	305	10,444	0	0	10,444
Inmate Bed Expansion (Faribault)	AP	2b	11,400			11,400	305	11,400	0	0	11,400
Inmate Bed Expansion (Oak Park Heights)	C	2c	800	7,200		8,000	305	480	7,520	0	8,000
Inmate Bed Expansion (New Facility)	C	2d	2,000	78,000		80,000	305	2,000	78,000	0	80,000
Inmate Bed Expansion (Shakopee)	C	2e	800	7,200		8,000	305	480	7,520	0	8,000
Construct Juvenile Security Cottage (Red Wing)	C	3	2,808			2,808	700	2,808	0	0	2,808
Complete Education Complex; Renovate C Annex (Stillwater)	AP	4	5,148			5,148	285	5,148	0	0	5,148
Renovate/Expand Industry Buildings (Stillwater)	AP	5	1,721			1,721	240	1,721	0	0	1,721
Relocate & Renovate Inmate Visiting Room (St. Cloud)	AP	6	2,316			2,316	700	2,316	0	0	2,316
Construct Health Services Center (Stillwater)	C	7	9,853			9,853	210	590	9,263	0	9,853
Install 3 Generators (Sauk Centre, Red Wing, St. Cloud)	R	8	1,245			1,245	700	1,245	0	0	1,245
Construct Education Building (Thistledeew)	C	9	1,542			1,542	180	527	0	0	527
Renovate/Modernize Facility Master Control/Update Perimeter Security System (Stillwater)	C	10	1,505			1,505	260	1,505	0	0	1,505
Construct New Receiving Complex (Stillwater)	C	11	7,486			7,486	140	0	0	0	0
Upgrade Faribault Facility	AC	12	832			832	220	832	0	0	832
Replumb E House and Education Wing; Remove Asbestos Insulation (St. Cloud)	R	13	2,000			2,000	150	0	0	0	0
Install Water Treatment Filtration System (Stillwater)	AC	14	880			880	110	0	0	0	0



**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary (Cont'd.)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

Project Title	Project Type *	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Construct New Warehouse Building (St. Cloud)	C				405	405		0	0	0	0
Install New Industry Elevator (St. Cloud)	AC				313	313		0	0	0	0
<b>Total Project Requests:</b>			<b>\$ 98,319</b>	<b>\$ 100,683</b>	<b>\$ 2,768</b>	<b>\$ 201,770</b>		<b>\$ 72,016</b>	<b>\$ 102,303</b>	<b>\$ 0</b>	<b>\$ 174,319</b>

Project Type *	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 26,794	\$ 96,754	\$ 405
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 53,394	\$ 175	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 3,101	\$ 0	\$ 313
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 5,030	\$ 3,754	\$ 2,050
Non-building projects, grants-in-aids, funds to other government units	\$ 10,000	\$ 0	\$ 0
<b>Total (Does not include NMJTC, 94-95)</b>	<b>\$ 98,319</b>	<b>\$ 100,683</b>	<b>\$ 2,768</b>

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded/enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

AGENCY: Corrections, Department of

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Agency-wide	Pre-Design Funding	1	A	\$ 250	\$ 250	\$ 250	\$ 750
MCF-Willow River/Moose Lake	Renovate Fresh Water System	2	A	\$ 63			\$ 63
MCF-Willow River/Moose Lake	Replace Boiler System	2	A	\$ 26			\$ 26
MCF-Willow River/Moose Lake	Install Fresh Air Handling	2	A	\$ 51			\$ 51
MCF-Lino Lakes	Replace Condensate Lines	2	A	\$ 50			\$ 50
MCF-St. Cloud	Replace Well	3	A	\$ 188			\$ 188
MCF-Stillwater	OSHA Safety & Health	2	A	\$ 591	\$ 275	\$ 275	\$ 1,141
MCF-Lino Lakes	Industry Fire Alarm & Sprinkler	2	A		\$ 125		\$ 125
MCF-St. Cloud	Air Handling Units	2	A	\$ 350			\$ 350
MCF-Red Wing	Convert to Low Pressure Steam	3	B	\$ 327			\$ 327
MCF-Red Wing	Replace Roofs	4	A	\$ 64	\$ 66	\$ 38	\$ 168
MCF-Lino Lakes	Replace Roofs	4	A	\$ 125	\$ 150		\$ 275
MCF-Willow River/Moose Lake	Replace Roofs	4	A	\$ 76			\$ 76
MCF-Sauk Centre	Replace Roofs	4	A	\$ 102		\$ 70	\$ 172
MCF-Stillwater	Replace Roofs	4	A	\$ 330	\$ 225		\$ 555
MCF-St. Cloud	Replace Roofs	4	A	\$ 95		\$ 475	\$ 570
MCF-Faribault	Replace Roofs	4	A			\$ 114	\$ 114
Thistledeew Camp	Replace Roofs	4	A			\$ 36	\$ 36
MCF-Stillwater	Tuckpointing	4	A	\$ 1,328	\$ 950	\$ 225	\$ 2,503
MCF-St. Cloud	Tuckpointing	4	A	\$ 438	\$ 50	\$ 50	\$ 538
MCF-Oak Park Heights	Tuckpointing/Caulking	4	A	\$ 50	\$ 50	\$ 50	\$ 150
MCF-Lino Lakes	Replace Cottage Windows	4	A	\$ 75			\$ 75
MCF-Willow River/Moose Lake	Replace Windows/Insulate Walls	4	A	\$ 175			\$ 175
MCF-St. Cloud	Replace Windows	4	A	\$ 514			\$ 514
MCF-Stillwater	Replace Windows/Screens Doors	4	A	\$ 1,169	\$ 685		\$ 1,854
MCF-Faribault	Replace Windows	4	A		\$ 235		\$ 235
MCF-Red Wing	Replace Windows	4	A		\$ 282	\$ 126	\$ 408
MCF-Oak Park Heights	Replace Transformers	2	A	\$ 80	\$ 40		\$ 120
MCF-Oak Park Heights	Replace Humidifier	2	A	\$ 140			\$ 140
MCF-Oak Park Heights	Improve Air Quality	2	A	\$ 100	\$ 100	\$ 100	\$ 300
MCF-Oak Park Heights	Razor Ribbon Barrier	2	A		\$ 30		\$ 30

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Complete Moose Lake Conversion  
**TOTAL PROJECT COST:** \$30,120  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$20,520  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Willow River/Moose Lake, Moose Lake Campus, Carlton County

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 22 requests

**1. PROJECT DESCRIPTION:**

Complete conversion of Moose Lake regional treatment center campus into a medium security prison housing up to 620 inmates. Current capacity is 125 minimum security adult male inmates. This request will add 495 medium security beds when complete.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Male inmate population projections indicate the need for a 620-bed prison. As the Department of Human Services (DHS) vacates Moose Lake and buildings become available, they will be renovated to meet safety codes and security needs of operating a medium security facility. This process has already begun with the funds appropriated by the 1993 Legislature and will continue until DHS vacates the campus entirely by 6-30-95.

The total cost of this project in 1993 was estimated at \$25,800,000 prior to development of final design documents. The 1993 Legislature appropriated \$9,600,000 for design, engineering, construction, remodeling of existing buildings, and for fencing and security improvements, leaving a balance to be appropriated of \$16,200,000. In the development of the design documents the consultant engineers in their indepth review of the campus have identified construction configuration issues which change the total cost to \$30,120,000. This request is for the balance of funding needed for conversion to a medium security prison.

The overall condition of the electrical distribution system is marginal and while the system is functional, there are many areas that pose a serious threat to the reliability of the entire electrical system. The existing emergency generator is inadequate to meet the current electrical load of the campus. The conversion to a correctional facility will increase the demand and require an appropriate sized replacement generator. In addition, the current generator does not meet current life safety codes.

State Highway 289, which currently serves the Moose Lake Regional Treatment Center, must be relocated to provide access to the new Department of Human Services' Psychopathic Personality Hospital, to provide egress for emergency vehicles to both facilities, and better access to the prison. Elevator shafts need to be upgraded to meet new fire codes, stairways and tunnels need to be secured, ceilings need major repair and replacement, windows need to be secure and exterior doors need to be replaced.

This project includes:

Basic Conversion (1993 Plan)	\$16,200
Additional Items Unknown in 1993:	
Electrical Distribution System	1,000
Emergency Generator	500
Reroute State Highway 289	820
Elevator Shafts, Fire Code, etc.	<u>2,000</u>
Total 1994 Request	\$20,520

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Increased funding will be needed to operate the facility as it expands. Operating funds were appropriated for 218 new beds by 6-30-95 in the F.Y. 1994-95 biennium. Additional operating funds will be needed in the 1996-97 when the facility reaches full capacity of 620 inmates.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

This request reflects legislative intent to complete the conversion of the Moose Lake regional treatment center campus into a medium security prison. If this request is deferred, the department will be short up to 495 male prison beds.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$ <u>0</u>
Consultant Services (pre-design and design) .....	\$ <u>2,033</u>
Construction .....	\$ <u>20,326</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$ <u>5,100</u>
Data/Telecommunications .....	\$ <u>425</u>
Art Work (1% of construction) .....	\$ <u>203</u>
Project Management .....	\$ <u>0</u>
Project Contingency .....	\$ <u>2,033</u>
Related Projects .....	\$ <u>0</u>
Other Costs (please specify): .....	\$ <u>0</u>
Inflation Adjustment (xxxx) .....	\$ <u>0</u>
<b>TOTAL PROJECT COST .....</b>	<b>\$ <u>30,120</u></b>
Appropriation Request for 1994 Session .....	\$ <u>20,520</u>
Appropriation Request for 1996 Session .....	\$ <u>0</u>
Appropriation Request for 1998 Session .....	\$ <u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>4/93</u>	<u>6/95</u>	<u>26</u>
Site Selection and Purchase .....			
Design .....	<u>4/93</u>	<u>6/95</u>	<u>26</u>
Construction .....	<u>7/93</u>	<u>12/95</u>	<u>30</u>
Substantial Completion .....		<u>7/95</u>	<u>24</u>
Final Completion .....		<u>12/95</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100

User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 20,520 Appropriation Request (1994 Session)  
 \$ 20,520 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Benson  
 Name

Finance Director  
 Title

(218) 485-8081  
 Telephone

6/7/93  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion  
**TOTAL PROJECT COST:** \$117,844  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$25,444  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$92,400  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Faribault, Rice County; MCF-Lino Lakes, Anoka County; MCF-Oak Park Heights, Washington County, MCF-Shakopee, Scott County

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 22 requests

**1. PROJECT DESCRIPTION:**

This request, when complete, provides for a total of 1,645 adult male beds and 60 adult female beds and meets inmate population projections through the year 2002. This request includes the following projects:

- Expand MCF-Lino Lakes by 485 beds through the renovation of existing buildings and the construction of 2 new living units (see project No. 2a).
- Expand MCF-Faribault by 300 beds through the renovation of existing buildings (see project No. 2b).
- Expand MCF-Oak Park Heights by 60 beds for high risk offenders (see project No. 2c).
- Construct new 800 bed adult male close custody facility (see project No. 2d).
- Expand MCF-Shakopee by 60 beds to meet increased female population projection needs (see project No. 2e).

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The department is in the process of adding, as a result of the 1993 Legislative

Session, 645 adult male prison beds to its capacity during the period 7-1-93 through 1-1-96. However, the need for more prison beds continues to grow. The department proposed to the legislature in the 1993 session that offenders who violate their probation and are sent to state prison for less than 1 year should not be committed to the state. This would have opened up 335 state adult male beds. This proposal was based on the premise that the state prison system is designed for dangerous long-term inmates, not for short term offenders with less than 1 year to serve. This proposal was not accepted but the legislature did respond with \$3,800 million to contract for beds in local government units in F.Y. 1994. All local beds at the present time that are available have been rented. Further, no funding was appropriated for F.Y. 1995 or beyond leaving a shortage of 335 beds. In addition, the need for beds to house offenders continues to increase rapidly based on November, 1993, inmate population projections.

**Adult Female Beds:** This request is for planning money to expand at MCF-Shakopee due to female inmate population projections which exceed the capacity of that facility. This project includes building a new 60 bed living unit. This project would meet female inmate population projections through the year 2002. Total estimated cost of the expansion is \$8,000 million with \$800 thousand for planning requested in the 1994 session.

**Adult Male Beds:** Bed expansion for adult male offenders consists of 4 projects. Three projects are for expansion at existing facilities; the fourth project is a new close custody facility to be built in the metropolitan area.

**Bed Cost:** The cost of both male and female inmate bed expansion is summarized below.

<u>Facility</u>	<u>F.Y. 1994</u>	<u>F.Y. 1996</u>	<u>Total</u>
MCF-Lino Lakes	\$10,444		\$ 10,444
MCF-Faribault	11,400		11,400
MCF-Oak Park Heights	800	\$ 7,200	8,000
New Facility	<u>2,000</u>	<u>78,000</u>	<u>80,000</u>
Subtotal Male Beds	\$24,644	\$85,200	\$109,844
Add:			
MCF-Shakopee	<u>800</u>	<u>7,200</u>	<u>8,000</u>
Total Beds	\$25,444	\$92,400	\$117,844

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion (MCF-Lino Lakes)  
**TOTAL PROJECT COST:** \$10,444  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$10,444  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Lino Lakes,  
 Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# 2a of 22 requests

**1. PROJECT DESCRIPTION:**

This project includes expanding MCF-Lino Lakes by remodeling B Building from an Industries Program to living units, constructing 2 new living units and upgrading security and support services areas of the facility. This project adds 485 adult male beds.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

MCF-Lino Lakes currently has a normal capacity of 483 medium security inmates plus 29 work releasees in a minimum security cottage. This project request will add a total of 485 beds. When complete, Lino Lakes will house 968 medium security inmates plus the work release minimum security cottage.

Expansion at this facility is undertaken because the beds can be brought on line within a short period of time to meet inmate bed needs. The mission of Lino Lakes is also changing to meet the department's organizational need. This facility will become the reception center for inmates entering the state prison system; parole violators will be returned to Lino Lakes; and some of the short term offenders will be housed at Lino Lakes. Programming will change from an Industries operation to short term programming such as education.

In order to meet current bed needs, renovation of B Building from an Industries Program to a living unit was started with current funds. The Department of

Finance has approved the use of Corrections' appropriated funds with permission of legislative leaders to begin this process. The department has developed a plan to relocate Industries and to develop residential living space. This along with other added beds will provide 223 beds by June, 1994. Additional renovation of B Building is needed for a day room, detention and isolation beds in order to provide for a secure and humane facility.

Two new cottages will be constructed inside the fence that house 115 inmates each. Also, the Administration Building will be expanded by 3,500 square feet with renovation of the Administration Building, cottage kitchens, infirmary also included in this request. The perimeter security fence wire needs to be replaced. Following is a list of the items included in this request.

Remodel B Building	\$ 1,485
Construct Two New Cottages	5,600
Replace Perimeter Fence Wire	1,100
Sewer/Water Accessibility Charges	325
Renovate Cottage Kitchens	175
Renovate Infirmary	150
Administration Building, Other	780
Vehicle Entry Gate	100
Inflation Adjustment	<u>729</u>
Total	\$ 10,444

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating costs will increase as inmates are added at this facility beginning in F.Y. 1994.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>750</u>
Construction .....	\$	<u>6,747</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>900</u>
Data/Telecommunications .....	\$	<u>100</u>
Art Work (1% of construction) .....	\$	<u>68</u>
Project Management .....	\$	<u>400</u>
Project Contingency .....	\$	<u>750</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (7.5%) .....	\$	<u>729</u>
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>	<b><u>10,444</u></b>
Appropriation Request for 1994 Session .....	\$	<u>10,444</u>
Appropriation Estimate for 1996 Session .....	\$	<u>0</u>
Appropriation Estimate for 1998 Session .....	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>2/94</u>	<u>7/94</u>	<u>5</u>
Site Selection and Purchase .....	_____	_____	_____
Design .....	_____	_____	_____
Construction .....	<u>5/94</u>	<u>8/95</u>	<u>12</u>
Substantial Completion .....	_____	<u>7/95</u>	_____
Final Completion .....	_____	<u>8/95</u>	_____

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 10,444 Appropriation Request (1994 Session)  
 \$ 10,444 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Zellmer  
 Name

Institution Support Svcs. Dir.  
 Title

(612)642-0247  
 Telephone

1/7/94  
 Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion (MCF-Faribault)  
**TOTAL PROJECT COST:** \$11,400  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$11,400  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Faribault,  
Rice County

**AGENCY PRIORITY (for 1994 Session only):**

# 2b of 22 requests

**1. PROJECT DESCRIPTION:**

This project is for the expansion of the Faribault Correctional Facility on the Faribault Regional Treatment Center campus. Additional buildings available from the Department of Human Services will be renovated for correctional purposes to add 300 medium security beds. This project would increase the presence of Corrections on the shared campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Expansion at this facility can be accomplished in a minimum amount of time and will help meet the department's current bed shortage. While the project will not be complete until October, 1995, additional inmates will be housed at the facility beginning December 1, 1994. This expansion will increase the capacity of MCF-Faribault from 550 to 850 beds.

This project includes renovation of the Hospital, Poppy, Alpine, Wylie, Sierra and the Recreation Buildings. It also includes extending the security fence and master control center to surround these buildings.

All inmates at this facility are programmed into industry, education, treatment or support service jobs.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating costs will increase for this expansion of 300 beds.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.





**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion (MCF-Oak Park Heights)  
**TOTAL PROJECT COST:** \$8,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$800  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,200  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Oak Park Heights, Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 2c of 22 requests

**1. PROJECT DESCRIPTION:**

This request is for planning funds for the construction of a 60 bed housing unit for inmates.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The purpose of this request is to provide a secure facility designed for high risk, dangerous offenders who pose security risks to the public, staff and to other inmates. This control unit would provide the opportunity to stabilize individual inmates prior to returning them to the general facility population through a phase-in process.

Currently, the population of the segregation unit is at capacity. Incoming inmates who should be placed in segregation are being housed outside the segregation unit. It is essential to isolate disruptive, predatory inmates from the general population to provide a secure and humane environment. Also, the potential for life threatening situations increases without the ability to control and isolate aggressive inmates.

To maximize the ability to separate disruptive, aggressive, and predatory offenders, several options have been reviewed. This option would provide a unit to house these inmates for the purpose of control, not punitive segregation. All programming, education, recreation and religious services would be contained within this unit.

With changes in recent legislation that result in commitments for some offenders to life without parole sentences, increasingly longer sentences for the predatory and assaultive offender, gang members and leaders, Oak Park Heights now houses more offenders with "little hope" toward incentive based programming. The Department needs to limit their direct negative leadership influence on both the general population at Oak Park Heights and other facilities. This unit is critical for control purposes.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on current operating budgets during this planning phase. Operating costs for the unit begin early in F.Y. 1999.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

If unable to obtain the necessary funding to begin the planning process for the addition, the state could potentially incur losses due to workers' compensation claims and inmate lawsuits.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>600</u>
Construction .....	\$	<u>5,644</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>700</u>
Data/Telecommunications .....	\$	<u>0</u>
Art Work (1% of construction) .....	\$	<u>56</u>
Project Management .....	\$	<u>400</u>
Project Contingency .....	\$	<u>600</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (xxxx) .....	\$	<u>0</u>
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>	<b><u>8,000</u></b>
Appropriation Request for 1994 Session .....	\$	<u>800</u>
Appropriation Estimate for 1996 Session .....	\$	<u>7,200</u>
Appropriation Estimate for 1998 Session .....	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>5/94</u>	<u>1/95</u>	<u>8</u>
Site Selection and Purchase .....	_____	_____	_____
Design .....	_____	_____	_____
Construction .....	<u>5/96</u>	<u>5/98</u>	<u>24</u>
Substantial Completion .....	_____	<u>4/98</u>	_____
Final Completion .....	_____	<u>5/98</u>	_____

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 800 Appropriation Request (1994 Session)  
 \$ 800 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Zellmer Institution Support Svcs. Dir. (612)642-0247 1/7/94  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion (New Facility)  
**TOTAL PROJECT COST:** \$80,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$78,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):**

**AGENCY PRIORITY (for 1994 Session only):**

# 2d of 22 requests

**1. PROJECT DESCRIPTION:**

This request is for planning funds to construct a new 800 bed close custody facility in the metropolitan area.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Recent bed additions and the expansion of beds at MCF-Lino Lakes and MCF-Faribault included in this capital budget request are for medium security beds. However, with more violent and predatory offenders coming into the system, a higher level secure facility is needed to operate the medium secure correctional facilities safely and humanely. This close custody facility would fill the need between medium security and the high secure facility at Oak Park Heights.

Ongoing analysis of the inmate classification system has identified a need to re-look at the medium custody classification criteria. The focus is on public safety at all levels of custody classifications. It has been found that the future need for the department will be for close custody beds. In addition, the preliminary report of the Institutions Planning Guidelines Committee indicates the need for additional close custody beds.

Planning money for the new facility is requested in the 1994 session; construction funds would be requested in the 1996 session. The facility would be built in the metropolitan area on existing state land. With the

addition of this facility to the state prison system, the inmate population bed needs would be met through the year 2002.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating funds would be needed beginning in F.Y. 1999.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) ..... \$ 0  
 Consultant Services (pre-design and design) ..... \$ 6,000  
 Construction ..... \$ 60,000  
 Furnishings, Fixtures and Equipment (F.F. & E.) ..... \$ 3,000  
 Data/Telecommunications ..... \$ 400  
 Art Work (1% of construction) ..... \$ 600  
 Project Management ..... \$ 4,000  
 Project Contingency ..... \$ 6,000  
 Related Projects ..... \$ 0  
 Other Costs (please specify): ..... \$ 0  
 Inflation Adjustment (xxxx) ..... \$ 0  
  
**TOTAL PROJECT COST** ..... \$ 80,000  
  
 Appropriation Request for 1994 Session ..... \$ 2,000  
 Appropriation Estimate for 1996 Session ..... \$ 78,000  
 Appropriation Estimate for 1998 Session ..... \$ 0

**PROJECT TIMETABLE:**

	Start Date	End Date	Duration
	(Mo./Yr.)	(Mo./Yr.)	(Months)
Planning/Programming .....	<u>5/94</u>	<u>5/95</u>	<u>12</u>
Site Selection and Purchase .....	_____	_____	_____
Design .....	_____	_____	_____
Construction .....	<u>5/96</u>	<u>11/98</u>	<u>30</u>
Substantial Completion .....	_____	<u>9/98</u>	_____
Final Completion .....	_____	<u>11/98</u>	_____

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,000 Appropriation Request (1994 Session)  
 \$ 2,000 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Zellmer Institution Support Svcs. Dir. (612)642-0247 1/7/94  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Inmate Bed Expansion (MCF-Shakopee)  
**TOTAL PROJECT COST:** \$8,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$800  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$7,200  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Shakopee,  
Scott County

**AGENCY PRIORITY (for 1994 Session only):**

# 2e of 22 requests

**1. PROJECT DESCRIPTION:**

This request is for planning funds to construct a new 60 bed living unit on Shakopee's existing grounds plus additional support areas for the increased capacity.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Female inmate population projections prepared by the Minnesota Sentencing Guidelines and the Department of Corrections in November, 1993, indicate the need for additional beds to meet those projections. Planning money is requested in the 1994 session; construction money will be requested in the 1996 session. This would bring the beds on line when needed and meet bed needs through the year 2002. This addition would expand the capacity of Shakopee from 242 to 302 beds.

This project includes construction of a 60 bed living unit, addition of a new small administration building with use of the current administration area for inmate programming. The existing core building will need some remodeling and expanding which includes the visiting area, security locks and cameras. This expansion includes:

60 Bed Living Unit	\$ 6,000
Administration Building	1,200
Core Building Expansion	500
Site Utilities	100
Furnishing/Equipment	<u>200</u>
Total	\$ 8,000

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Operating funds would be needed in F.Y. 1997 when the new cottage would be complete. This opening would correspond with the need for inmate beds.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

None.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct Juvenile Security Cottage  
**TOTAL PROJECT COST:** \$2,808  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,808  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Red Wing,  
Goodhue County

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 22 requests

**1. PROJECT DESCRIPTION:**

The 1993 Legislature appropriated \$212,000 for planning the replacement of Dayton Cottage with a new 30-bed residential facility for the secure detention of violent and predatory juvenile offenders until they are able to control their behavior in an open campus environment. Total project cost is \$3,020,000. This request is for the balance of funding needed to construct and complete the new cottage.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Dayton Cottage was not designed as a security unit. Security and safety of staff has been an on-going concern for a number of years. A modern secure cottage will provide adequate security for juvenile residents, staff, and the local community in dealing with highly volatile juvenile residents. The new unit will provide the needed security and will enhance providing adequate therapeutic programs to the residents.

The new cottage will allow for schooling, programming, and temporary short-term secure housing for juvenile residents at MCF-Red Wing. It also will allow for temporary short-term detention services for the surrounding court services.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Funds to operate the cottage will be requested in the 1997 biennial budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

This request reflects the need for a secure unit for juveniles. If deferred, the safety of staff and juvenile residents of MCF-Red Wing continues to be compromised.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>245</u>
Construction . . . . .	\$	<u>2,020</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>122</u>
Data/Telecommunications - Security . . . . .	\$	<u>200</u>
Art Work (1% of construction) . . . . .	\$	<u>20</u>
Project Management . . . . .	\$	<u>0</u>
Project Contingency . . . . .	\$	<u>250</u>
Related Projects . . . . .	\$	<u>0</u>
Other Costs (please specify): . . . . .	\$	<u>163</u>
Inflation Adjustment (xxxx) . . . . .	\$	<u>0</u>
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b><u>3,020</u></b>
Appropriation Request for 1994 Session . . . . .	\$	<u>2,808</u>
Appropriation Request for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Request for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming . . . . .	<u>7/93</u>	<u>7/94</u>	<u>12</u>
Site Selection and Purchase . . . . .			
Design . . . . .	<u>7/93</u>	<u>7/94</u>	<u>12</u>
Construction . . . . .	<u>10/94</u>	<u>9/95</u>	<u>12</u>
Substantial Completion . . . . .		<u>7/95</u>	
Final Completion . . . . .		<u>9/95</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,808 Appropriation Request (1994 Session)  
 \$ 2,808 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Kenneth L. Williams Assistant Superintendent (612) 388-7154 8/20/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Complete Education Complex; Renovate C Annex  
**TOTAL PROJECT COST:** \$5,148  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$5,148  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater,  
Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 22 requests

**1. PROJECT DESCRIPTION:**

Complete conversion of the auditorium building to be an education complex and convert C Annex into a law and regular library with interview rooms for inmates.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The auditorium building will provide for a central location of the education department and allow for additional education programs to meet the multi-use needs of the inmate population. Space will also be provided for other activities.

The present areas spread throughout the facility and used by the education department are inaccessible to the handicapped inmate population. This project will bring this building into compliance with Federal Americans with Disabilities Act (ADA) requirements for this building which has been condemned by the State Fire Marshall. It was constructed in 1912 and is structurally sound. It was re-roofed in 1988 and stands ready for renovation and use at this over-crowded correctional facility.

The renovation of C Annex will provide needed space for expanded programming to meet inmate needs and ADA compliance.

This project includes:

Complete Education Complex	\$	4,636
Renovate C Annex		189
Inflation Adjustment		<u>323</u>
Total	\$	5,148

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The consequences of deferral will be possible lawsuits by handicapped inmates because of inaccessible to the library and education program.

This project is essential in meeting the institution's goals of providing effective programming for all inmates and reducing the amount of inmate idle time thereby creating a more manageable inmate population.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Renovate/Expand Industry Buildings  
**TOTAL PROJECT COST:** \$1,721  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,721  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater,  
Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 22 requests

**1. PROJECT DESCRIPTION:**

Renovate existing industry buildings including the farm machinery building, the cordage warehouse and foundry building. This restoration project is essential to increase production space to accommodate an increase in inmate programming from an existing 200 inmates to 400 inmates in full time industry employment. The construction of a high bay warehouse will free up badly needed production space while creating a safe, efficient environment for the handling of metal sheet goods raw material.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The renewal of existing industry buildings will better utilize the current structures to effectively double the number of inmates employed in industry. The institution goal for industry employment is 400 inmates. The institution has approximately 250 inmates that are not offered daytime programming and are spending their days locked in their cells. The expansion of the industry program will put these people to work in full time programs.

The old cordage warehouse is a structurally sound building that has 38 foot ceilings, poor lighting and is unheated. Building a mezzanine in one half of this building will provide 44,000 square feet of production space. This new production space will allow industry to expand its wood operation and employ up to 150 additional inmates. This new space will be linked to a neighboring building and be accessible to elevators. This increase in accessibility will essentially make 44,000 square feet of space accessible to the disabled.

The new construction of a high bay warehouse between the foundry and the

metal fabricating building is essential. The proposed warehouse will safely and efficiently store metal raw material for metal products. The foundry is now used to store metal raw material and uses up all the floor space. The high bay warehouse will be equipped with an overhead bridge crane that will be used to unload trucks and store metal raw materials in racks designed to manage these types of inventories. The current means of material handling may pose a potential safety liability.

The relocating of raw material in the foundry building will increase production space for metal products and employ an additional 50 inmates. The institutions maintenance department will also occupy a portion of this space. Maintenance is located in the basements of buildings throughout the institutions. Maximum efficiencies will be realized with these changes.

The renovation of a portion of the farm machinery building will allow industry to establish a business office and coordinate all industry administration in one location. The industry administration is located in buildings spread out all throughout the institution. Staff time would be utilized in a more efficient manner and business operations more closely supervised. The offices vacated by industry staff would be available for other divisions to utilize as needed.

The renovation of the farm machinery buildings will include the construction of a hazardous material containment center. These materials are stored in methods that minimally meet the needs of the institution. Expansion of new programs in industry will require additional safe hazardous storage capacities.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be little impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Renovation of substandard industry building will better utilize existing structures, provide additional programming for up to 200 inmates and bring the buildings into compliance with current OSHA and Federal Americans with Disabilities Act requirements.

This project is essential in meeting the institution's goals of providing effective programming for all inmates and reducing the amount of inmate idle time thereby creating a more manageable inmate population.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Relocate & Renovate Inmate Visiting Room  
**TOTAL PROJECT COST:** \$2,316  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,316  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 22 requests

**1. PROJECT DESCRIPTION:**

Funding is requested to relocate the existing inmate visiting room from the second floor entrance area to the ground level laundry facility area. By relocating the visiting room, the institution's laundry and X-ray rooms will need to be relocated. The X-ray room will need to be brought up to current codes. Laundry equipment to wash larger items will be relocated, vents in the living units for additional washers and dryers will be needed, and these areas will need to be brought up to code.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The relocation of the visiting room to the ground level laundry facility will provide greater security coverage creating a safer environment for visitors, children, inmates, and staff. In addition, the new location and remodeling efforts will provide additional seating necessary to adequately separate those on contact visiting from those on non-contact and modified contact visiting status. The new location and remodeling efforts will also allow uninterrupted surveillance with strategically located cameras to observe as the laundry area is void of structural supports that obscure surveillance. The openness of the laundry area provides twice the space to use discretion in seating visitors and special concerns inmates. The processing of incoming/outgoing inmate property will be more efficient and controlled. In addition, the Americans with Disabilities Act requires that accommodations be provided for physically disabled inmates and visitors.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project will increase the operating budget for the cost of sending some laundry out of the institution.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

If deferred, the security coverage of the current visiting room will continue to be a problem and allow for the potential introduction of contraband and weapons into the institution. The institution's visiting room would continue to operate with inadequate spacing and would not meet the needs of an increased inmate population.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form E-3**

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>150</u>
Construction .....	\$	<u>1,500</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>210</u>
Data/Telecommunications .....	\$	<u>0</u>
Art Work (1% of construction) .....	\$	<u>15</u>
Project Management .....	\$	<u>75</u>
Project Contingency .....	\$	<u>150</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (10.3%) .....	\$	<u>216</u>
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>	<b><u>2,316</u></b>
Appropriation Request for 1994 Session .....	\$	<u>2,316</u>
Appropriation Request for 1996 Session .....	\$	<u>0</u>
Appropriation Request for 1998 Session .....	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>7/94</u>	<u>9/94</u>	<u>3</u>
Site Selection and Purchase .....			
Design .....	<u>9/94</u>	<u>2/95</u>	<u>6</u>
Construction .....	<u>6/95</u>	<u>6/96</u>	<u>13</u>
Substantial Completion .....		<u>5/96</u>	
Final Completion .....		<u>6/96</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 2,316 Appropriation Request (1994 Session)  
 \$ 2,316 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Ben Baloun/Julie Poser Physical Plant Director/Finance Director 612/255-5000 8/20/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct Health Services Center  
**TOTAL PROJECT COST:** \$9,853  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$9,853  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater,  
Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 7 of 22 requests

**1. PROJECT DESCRIPTION:**

Design and construct a new 50-bed health services center to meet the needs of the entire state corrections system.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

A new health services center will meet the increasing needs of the inmate population at this maximum security facility and other correctional institutions. The proposed facility is divided into 2 parts, Ambulatory Care/Emergency Service and an Inpatient Hospital. Given the high inmate population and the small size of the present infirmary, inmates recovering from surgery must remain St. Paul Ramsey Hospital at a high cost. These inmates could recover in the infirmary at Stillwater if beds were available. With the increasing number of inmates who have acquired immune deficiency syndrome (AIDS), special care is needed when they enter the dementia stage so that they cannot hurt other inmates. Inmates who have contagious airborne diseases must be housed in self-contained rooms that have negative air pressure so that diseases will not spread among the general population. More inmates are coming into the prisons have health problems. Some are paraplegic and need daily nursing care, sometimes as much as five hours in a twenty-four period for one inmate.

Stillwater is the state's largest correctional facility and has recently housed 1,400 male inmates. The existing health services building was constructed in 1931 and has only 10 beds which is inadequate for a facility of this size.

The new center will enhance and expand services and meet American with Disabilities Act (ADA) requirements.

This project includes demolition of the old health services building and relocation of the prison greenhouse buildings.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Additional staff and operating funds will be needed. These costs will be determined and requested in a future biennial budget request.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferral of this request will mean continued use of an old, outdated facility that does not meet inmate population health care needs or ADA requirements.





**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Install Three New Generators  
**TOTAL PROJECT COST:** \$1,245  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,245  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facilities - Sauk Centre, Stearns County; Red Wing, Goodhue County; & St. Cloud, Sherburne County  
**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**  
 #  8  of  22  requests

MCF-Sauk Centre	\$ 242
MCF-Red Wing	315
MCF-St. Cloud - Generator	500
MCF-St. Cloud - Loop Wiring System	<u>188</u>
Total	\$1,245

**1. PROJECT DESCRIPTION:**

Replace emergency generators at Red Wing; install generators at Sauk Centre; install larger generator and loop wiring system at St. Cloud.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Sauk Centre has no emergency power system. An emergency generator (250 KW) and 300 KVA transformer would provide standby power service in order to maintain heating, lighting, communication and air circulation. Includes replacing overhead electrical power lines with underground electrical power lines.

Red Wing currently has 1 high pressure emergency generator (operating 9 months) and 1 gas powered generator (operating 3 months) at 200 KW each which no longer meet emergency needs at Red Wing during power outages. This request would replace both generators with 1 750 KW fuel oil engine emergency generator.

St. Cloud requires a larger generator to meet security needs and have full electric power at all times. The current emergency generator system serves only designated areas leaving much of the facility without electrical power during an outage. The loop wiring system is needed to ensure power in all cell houses and the Administration Building.

This request includes:

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be no increase in the operating budget and there may be minor savings due to a change to interruptible electric service at Red Wing and St. Cloud which may offset rate increases.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferring this project will increase the risk of security breaches during power outages and the operation of 3 correctional facilities without adequate power.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>100</u>
Construction .....	\$	<u>995</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>0</u>
Data/Telecommunications .....	\$	<u>0</u>
Art Work (1% of construction) .....	\$	<u>0</u>
Project Management .....	\$	<u>50</u>
Project Contingency .....	\$	<u>100</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (xxxx) .....	\$	<u>0</u>
<b>TOTAL PROJECT COST .....</b>	<b>\$</b>	<b><u>1,245</u></b>
Appropriation Request for 1994 Session .....	\$	<u>1,245</u>
Appropriation Estimate for 1996 Session .....	\$	<u>0</u>
Appropriation Estimate for 1998 Session .....	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>7/94</u>	<u>9/94</u>	<u>3</u>
Site Selection and Purchase .....			
Design .....	<u>9/94</u>	<u>12/94</u>	<u>3</u>
Construction .....	<u>1/95</u>	<u>9/95</u>	<u>9</u>
Substantial Completion .....		<u>8/95</u>	
Final Completion .....		<u>9/95</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

     Cash: Fund \_\_\_\_\_  
  X   Bonds: Tax Exempt   X   Taxable     

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total 100%  
     User Financing % of total     

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 1,245 Appropriation Request (1994 Session)  
 \$ 1,245 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by:	Ben Baloun/Julie Poser	Physical Plant Dir./Finance Dir.	(612) 555-5000	8/20/93
	Ian Walz, MCF-Sauk Centre	Finance Director	(612) 352-2296	8/20/93
	Kenneth Williams, MCF-Red Wing	Finance Director	(612) 388-7154	8/20/93
	Name	Title	Telephone	Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct Education Building  
**TOTAL PROJECT COST:** \$1,542  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,542  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Thistledeew Camp, Togo, Itasca County

**AGENCY PRIORITY (for 1994 Session only):**

# 9 of 22 requests

**1. PROJECT DESCRIPTION:**

Construct a new maintenance-free school building for the 48 students attending school at Thistledeew Camp that will meet health and space codes, provide for adequate storage space, a much needed Emotional/Behavioral Disorders resource room, administrative offices, a library, and an auditorium. It allows for expansion and provides for special needs of students based on a self-contained multidisciplinary approach to learning.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

In Thistledeew's short term program, the students are exposed to an educational plan designed to build self-esteem and redirect youth who have fallen into a self perpetuating failure syndrome. Thistledeew provides educational resources for youths at all levels. Class sizes are small and extensive individual help is available to assist students working toward preparation for high school equivalency exams (GED) or course work required to their home schools. Basic skills development is stressed in all academic areas. All classroom teachers are certified in Learning Disabilities (LD) or Emotional Behavioral Disorders (EBD) to provide optimum services for students with special needs. Approximately 40% of all students at Thistledeew Camp are LD or EBD students.

A new school building will provide for enhanced educational experiences by providing adequate classroom space conducive to learning. Students will

benefit by having small quiet testing labs for taking GED's, a resource center not co-occupied by the general meeting room; EBD students will have a classroom to work in, not the office space currently used, and administrative offices will be located in the school building providing appropriate management and supervision of the education program.

Education programming was not part of the original plan at Thistledeew Camp. As education became mandated, it was necessary to provide classroom space. The classrooms were built in a patchwork approach as the population increased. Donated monies and materials were used to provide the classroom space needed. Staff and students worked together to do the actual building. No State monies were provided and there was no architectural design providing for expansion.

In 1989-1990, the Blandin Foundation provided a \$6 thousand preliminary planning grant to design an education building. This plan provided for a block constructed building that would meet all program and code needs for a construction cost of \$1.434 million. With severe State budget shortfalls, the funding requests was cut from the budget.

Applications were made to the Iron Range Resources and Rehabilitation Board (IRRRB) and Blandin Foundation to provide for a funding package of 1/3 from each of the above and 1/3 from the State of Minnesota. After deliberation, Blandin Foundation felt it was the State's responsibility to provide the education building, but did make a commitment to provide funding for "end of construction" needs of about \$50 thousand. The IRRRB also finally declined participation.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

A new school building at Thistledeew Camp would not effect the general operating budget greatly after the construction costs. The new building would decrease costs in repair areas and the cost of heating a new building would decrease due to better insulation.

If a new education building is not built, the current building will need the following repairs and renovations: reroofing; insulation; replacement carpeting; painting; furnace replacement; addition of testing area; addition of staff bathroom; addition to staff offices; replacement of windows and doors; and

**AGENCY CAPITAL BUDGET REQUEST**

Form E-2

**Building Project Detail (Cont.'d)**

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**PROJECT TYPE (check one):**

- Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- Adaption of an existing facility for new, expanded or enhanced uses.
- Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- Safety/liability
- Hazardous materials
- Asset preservation
- Operating cost reductions
- Code compliance
- Handicapped access (ADA)
- Enhancement of existing programs/services
- Expansion of existing programs/services
- New programs/services
- Co-location of facilities
- Other (specify):

**PRIOR COMMITMENT:**  No  Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:**  No  Yes When? 1992

**AGENCY BUILDING NAME AND #:** Education Building #24; New Construction

**STATE-WIDE BUILDING ID #:** 7878002231

**FACILITY SQUARE FOOTAGE:**

Existing Building  
 \_\_\_\_\_ 2,443 Gross Sq. Ft. (GSF)

Project Scope  
 \_\_\_\_\_ Gross Sq. Ft. Demolished  
 \_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption  
 \_\_\_\_\_ 13,950 Gross Sq. Ft. New Construction

Final Building Size  
 \_\_\_\_\_ 16,393 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
 Yes  No.

If so, please cite appropriate sources: Department of Education recommendation for 60 square feet per Special Education student

**CHANGES IN OPERATING COSTS (Facilities Note):**

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation . . . . .	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses . . . . .	\$ _____	\$ _____	\$ _____
Change in Other Expenses . . . . .	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:  
 Change in F.T.E. Personnel . . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all Department of Finance criteria for project qualification.

The original agency request for this project in June 1993 sought a less expensive version using wood-frame construction.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends that \$527,000 be appropriated to construct a wood frame building rather than the block and brick structure requested in the current proposal.

The educational experience for the students at the camp will be enhanced regardless of the building type, and a well constructed wood building will fit into the natural setting.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
<b>Total Strategic Score</b>	<b>180</b>

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
<b>Readiness Quotient (Technical Score/180)</b>	<b>25%</b>

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Renovate/Modernize Facility Master Control/Update Perimeter Security System  
**TOTAL PROJECT COST:** \$1,505  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,505  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater, Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 10 of 22 requests

**1. PROJECT DESCRIPTION:**

Demolish and reconstruct the existing turnkey and communications areas into a maximum security master control center with an inmate holding area and a security bubble which will control and monitor controlled inmate movement in the core area of the prison.

Replace current perimeter security system with modern technology system, renovate towers and install razor ribbon on wall.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The maximum security master control center will contain a master bubble, inmate holding area and an entrance/exit to the secured area of the facility for staff, inmates and visitors on official business.

The master control bubble will contain electronic equipment necessary to control and monitor controlled inmate movement into the main core of the facility and the following areas within the main core which include all inmate living units, the inmate dining hall, the auditorium, security center, education area and exterior door leading to the health services and casework centers.

Siding or hinged doors will be installed with a fail safe locking system in each area. They will be monitored by both closed circuit television cameras and an inter-communication system.

Current perimeter security system is obsolete and inadequate; towers are in poor condition and need window and door replacement with interior repair. Razor ribbon will be installed on the top of the wall to maximize security.

This project includes:

Control Center	\$ 1,230
Perimeter Security	<u>275</u>
Total	\$ 1,505

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Continue to operate old, outdated security system in a high population, maximum security state prison and continued deterioration of state assets.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	0
Consultant Services (pre-design and design) .....	\$	140
Construction .....	\$	1,150
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	0
Data/Telecommunications .....	\$	0
Art Work (1% of construction) .....	\$	10
Project Management .....	\$	65
Project Contingency .....	\$	140
Related Projects .....	\$	0
Other Costs (please specify): .....	\$	0
Inflation Adjustment (xxxx) .....	\$	0

**TOTAL PROJECT COST** .....

	\$	1,505
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Appropriation Request for 1994 Session .....	\$	1,505
Appropriation Request for 1996 Session .....	\$	0
Appropriation Request for 1998 Session .....	\$	0

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	_____	_____	_____
Site Selection and Purchase .....	_____	_____	_____
Design .....	7/94	11/94	4
Construction .....	3/95	6/96	15
Substantial Completion .....	_____	5/96	_____
Final Completion .....	_____	6/96	_____

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100

\_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 1,505 Appropriation Request (1994 Session)  
 \$ 1,505 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: <u>David Crist</u>	<u>Associate Warden of Administration</u>	<u>(612) 779-2708</u>	<u>8/20/93</u>
Name	Title	Telephone	Date



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct New Receiving Complex  
**TOTAL PROJECT COST:** \$7,486  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$7,486  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater,  
Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 11 of 22 requests

**1. PROJECT DESCRIPTION:**

Construct a new maximum security complex to receive staff, inmates, and the goods and materials associated with operation of food service, industry and the commissary.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The proposed maximum security receiving complex would contain an enclosed intake area for inmates entering and exiting the facility, a commissary, warehouse, receiving area for supplies and equipment entering the facility, an enclosed garage area for security vehicles and an employee entrance/exit area to the facility.

Presently inmates are received at the front door of the facility which is on a well traveled public street. Inmates co-mingle with visitors to the facility who could easily facilitate an escape from the custody of staff.

This new complex will allow for the implementation of maximum security and safety procedures in each of the areas included in the project which will benefit both staff and inmates at the facility.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

If not accomplished, there would be a continued inability to secure the admission and transfer of inmates from this facility, placing staff and inmates in jeopardy. Also, there would be a continued inability to adequately search incoming goods and materials for contraband and outgoing goods and materials for hidden inmates.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>690</u>
Construction . . . . .	\$	<u>5,136</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>0</u>
Data/Telecommunications . . . . .	\$	<u>0</u>
Art Work (1% of construction) . . . . .	\$	<u>51</u>
Project Management . . . . .	\$	<u>345</u>
Project Contingency . . . . .	\$	<u>690</u>
Related Projects . . . . .	\$	<u>0</u>
Other Costs (please specify): . . . . .	\$	<u>0</u>
Inflation Adjustment (8.3%) . . . . .	\$	<u>574</u>
<b>TOTAL PROJECT COST</b> . . . . .	\$	<u>7,486</u>

Appropriation Request for 1994 Session . . . . .	\$	<u>7,486</u>
Appropriation Request for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Request for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date <u>(Mo./Yr.)</u>	End Date <u>(Mo./Yr.)</u>	Duration <u>(Months)</u>
Planning/Programming . . . . .	<u>7/94</u>	<u>12/94</u>	<u>6</u>
Site Selection and Purchase . . . . .			
Design . . . . .	<u>7/94</u>	<u>12/94</u>	<u>6</u>
Construction . . . . .	<u>1/95</u>	<u>1/96</u>	<u>12</u>
Substantial Completion . . . . .		<u>12/95</u>	
Final Completion . . . . .		<u>1/96</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100

User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 7,486 Appropriation Request (1994 Session)  
 \$ 7,486 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: <u>David Crist</u>	<u>Associate Warden of Administration</u>	<u>(612) 779-2708</u>	<u>8/20/93</u>
Name	Title	Telephone	Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Rehabilitate Education Building, etc.  
**TOTAL PROJECT COST:** \$832  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$832  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Faribault,  
 Rice County

**AGENCY PRIORITY (for 1994 Session only):**

# 12 of 22 requests

**1. PROJECT DESCRIPTION:**

Renovate Rogers building to meet fire codes and remove hazardous materials; erect a section of security fence by hospital building; replace inadequate heating system in Maple and Cedar living units; and construct internal roads on campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Rogers building houses the inmate education program, the staff training function and the inmate gym. When received by the Department of Corrections, no capital funds were appropriated for renovation of this building. Because the occupancy of this building has changed, the fire marshall has cited codes which must be met including ventilation, replacement of doors and a fire sprinkling system. Flooring is asbestos tile and needs removal and disposal.

The security fence on the west end of the campus near the Faribault Regional Treatment Center hospital was erected as a temporary fence. However, with no plan to acquire the hospital building before 1996, the temporary fence section needs to be changed to a secure double fence to complete perimeter security.

The inmate living units are converted program and living dormitories previously occupied by the Faribault Regional Treatment Center. When converted, design engineers retained the old heating design which has proved to be inadequate. Design and replacement is needed to correct this situation.

Because funds were scarce when renovating the Birch and Willow units, internal roadways could not be properly constructed. The lower level of the Willow building houses the institution warehouse and has inadequate access. The gravel roads now need to be upgraded and paved along with ready access to the receiving area.

This request includes:

Renovate Rogers Building	\$	240
Add Security Fence		50
Upgrade Heating System		360
Construct Internal Roads		<u>182</u>
Total	\$	832

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be minimal impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The inadequate heating systems, meeting fire and safety codes, a double security fence and adequate roadways all contribute to the health and safety of staff and inmates.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Replumb E House and Education Wing; Remove Asbestos Insulation  
**TOTAL PROJECT COST:** \$2,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud, Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# 13 of 22 requests

**1. PROJECT DESCRIPTION:**

E House and the Education building need to be replumbed. This project is to include all water, sewer, steam, and condensate lines and removal of all asbestos insulation in these buildings. This project will include wall removal and replacement to accommodate piping.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Education building was completed in 1926 and E House in 1938. Plumbing and steam lines in these 2 buildings are the original lines. Plumbing pipes are greatly undersized and do not meet plumbing code requirements. These lines have exceeded the life expectancy of the plumbing. There are holes in the vent piping in E House which continually need to be covered to prevent the sewer gas from leaking into the cell houses. The pipes are too far deteriorated to replace one section at a time. The lines in the Education Building are in similar condition. The institution has a health issue with methane gas escaping from the sewer lines. There is also a great deal of lead in the pipe joints making this an urgent project from a health standpoint. Plumbing piping in these areas is concealed in walls and above suspended ceilings which greatly increases repair costs. Revisions of the plumbing will provide an opportunity to accommodate ADA requirements in several toilet rooms. Plumbing repairs will require restoration of walls, floors, and ceilings. The scope of repairs in the Administration and Education Buildings will create special security issues that will need careful review.

All areas of the project contain asbestos insulation that will require abatement prior to construction work proceeding. The request includes funding for piping replacement, restoration of building surfaces, asbestos abatement, and some ADA accessibility modifications.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

None.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Not accomplishing this project will leave the facility with a major health safety issue for staff and inmates. There are numerous connection points to vent stacks that have perforated piping which allows sewer gases to enter living and program areas. Waste lines in the education area are in such poor condition that there is often back up into bathrooms creating unsanitary conditions. Hot and cold water lines contain solder joints that contain lead, a known health hazard in drinking water.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Install Water Treatment Filtration System  
**TOTAL PROJECT COST:** \$880  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$880  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Stillwater,  
Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 14 of 22 requests

**1. PROJECT DESCRIPTION:**

Install a water filtration system for treatment of the institution water supply to remove iron and manganese.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

At the present time, the institution water supply is exceeding the department of Health limits of iron and manganese. In order to meet state guidelines, an iron manganese filtration system needs to be installed. This system would remove iron and manganese to bring the water supply well within the guidelines and eventually clean up institution water systems. While the high iron and manganese content is not chemically dangerous, it does discolor the water and give it a bad taste.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

To defer this project would continue the high levels of iron and manganese which exceed Department of Health limits. An alternative would be to convert to city water which would cost substantially more in annual operating funds.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>80</u>
Construction .....	\$	<u>672</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>0</u>
Data/Telecommunications .....	\$	<u>0</u>
Art Work (1% of construction) .....	\$	<u>8</u>
Project Management .....	\$	<u>40</u>
Project Contingency .....	\$	<u>80</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (xxxx) .....	\$	<u>0</u>
<b>TOTAL PROJECT COST</b> .....	\$	<u>880</u>
Appropriation Request for 1994 Session .....	\$	<u>880</u>
Appropriation Estimate for 1996 Session .....	\$	<u>0</u>
Appropriation Estimate for 1998 Session .....	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>          </u>	<u>          </u>	<u>          </u>
Site Selection and Purchase .....	<u>          </u>	<u>          </u>	<u>          </u>
Design .....	<u>10/94</u>	<u>12/94</u>	<u>2</u>
Construction .....	<u>4/95</u>	<u>10/95</u>	<u>6</u>
Substantial Completion .....	<u>          </u>	<u>11/95</u>	<u>          </u>
Final Completion .....	<u>          </u>	<u>12/95</u>	<u>          </u>

**PROPOSED METHOD(S) OF FINANCING (check one):**

     Cash: Fund                             
  X   Bonds: Tax Exempt   X   Taxable     

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100    
     User Financing % of total       
 Source of funds                                                           

**FUNDING SOURCE:**

\$ 880 Appropriation Request (1994 Session)  
 \$ 880 State funding  
 \$      Federal funding  
 \$      Local gov't funding  
 \$      Private funding

Agency Data Prepared by: David Crist Associate Warden of Administration (612) 779-2708 8/20/93  
 Name Title Telephone Date



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Modify Complex Living Unit  
**TOTAL PROJECT COST:** \$100  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$100  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Oak Park Heights, Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 15 of 22 requests

**1. PROJECT DESCRIPTION:**

The Minnesota Correctional Facility-Oak Park Heights (MCF-Oak Park Heights) is the maximum security facility for the department and receives high risk, hard to manage inmates. MCF-Oak Park Heights has begun receiving increasingly violent offenders who may require separate housing from other inmates. This request would increase segregation beds from 52 to 66 by modifying a portion of a living unit with the use of security glazing and the installation of television monitors for security observation. This redesign of current space would physically isolate additional inmates and reduce our security concerns.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The goal is to provide a secure facility designed for high risk, dangerous offenders who pose security risks to the public, staff and to other inmates. The segregation unit isolates inmates within the facility and provides segregation space to house inmates from other institutions as well.

Currently, the population of the segregation unit is at capacity. Incoming inmates who should be placed in segregation are being housed outside of the segregation unit. Without the ability to segregate disruptive, predatory inmates from the general population, it will be difficult to meet the agency's goal of providing a secure and humane environment. Also, the potential for life threatening situations increases without the ability to control and isolate aggressive inmates.

To maximize the ability to segregate inmates, several options were discussed. The consensus was to enclose a defensible living unit within an existing

general population complex which would give us the ability to segregate inmates within the complex. This project is an appropriate response to segregation needs without seeking funding to construct an additional segregation unit.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be no impact on current operating budgets.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

If funds are not available to modify one unit, the state could potentially incur losses due to workers' compensation claims, inmate lawsuits and physical plant reconstruction.

The living unit will be adapted using the same design and plans as the original segregation construction.



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Upgrade Security System  
**TOTAL PROJECT COST:** \$695  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$695  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
 Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# 16 of 22 requests

**1. PROJECT DESCRIPTION:**

Upgrade security system at Minnesota Correctional Facility-St. Cloud by installing a security control center in the food service corridor, extending the truck gate to provide for longer trucks and installing surveillance equipment throughout the buildings, corridors and grounds of the facility.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

With the increased inmate population with longer sentences and the increased severity of the crimes, it is essential to improve the security of this facility.

The food service corridor security control center is necessary to control inmate movement from the facility to the inside yard. The current truck gate cannot accommodate larger semi-trailer trucks that come in for the Industry Program, trucks that deliver food, construction trucks or emergency trucks including fire engine trucks. This presents a security risk upon entry to the facility. This project would include an extension gate on the inside to allow these larger trucks to come into the institution. The surveillance system would provide for staff control and help to avoid inmate fights, strong-arming among inmates and drug dealing.

This request includes:

Food Service Corridor Control	\$157
Truck Gate Expansion	163
Surveillance Equipment	<u>375</u>
Total	\$695

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There will be an increased cost in operating the security system.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferring this security system upgrade would contribute to a greater security risk for both staff and inmates at a time of growing inmate populations and the housing of an increasingly violent offender.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>26</u>
Construction . . . . .	\$	<u>255</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>375</u>
Data/Telecommunications . . . . .	\$	<u>0</u>
Art Work (1% of construction) . . . . .	\$	<u>0</u>
Project Management . . . . .	\$	<u>13</u>
Project Contingency . . . . .	\$	<u>26</u>
Related Projects . . . . .	\$	<u>0</u>
Other Costs (please specify): . . . . .	\$	<u>0</u>
Inflation Adjustment (xxxx) . . . . .	\$	<u>0</u>
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b><u>695</u></b>

Appropriation Request for 1994 Session . . . . .	\$	<u>695</u>
Appropriation Estimate for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Estimate for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming . . . . .	<u>7/94</u>	<u>9/94</u>	<u>2</u>
Site Selection and Purchase . . . . .			
Design . . . . .	<u>8/94</u>	<u>1/95</u>	<u>4</u>
Construction . . . . .	<u>1/95</u>	<u>9/95</u>	<u>8</u>
Substantial Completion . . . . .		<u>8/95</u>	
Final Completion . . . . .		<u>9/95</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 User Financing % of total \_\_\_\_\_  
Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 695 Appropriation Request (1994 Session)  
\$ 695 State funding  
\$ \_\_\_\_\_ Federal funding  
\$ \_\_\_\_\_ Local gov't funding  
\$ \_\_\_\_\_ Private funding

Agency Data Prepared by: <u>Ben Baloun/Julie Poser</u>	<u>Physical Plant Director/Finance Director (612) 255-5000</u>	<u>8/20/93</u>
Name	Title	Date
	Telephone	

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Renovate Living Units  
**TOTAL PROJECT COST:** \$2,980  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$990  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$990  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$1,000  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility--Sauk Centre, Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# 17 of 22 requests

**1. PROJECT DESCRIPTION:**

Renovate Alcott and Evers Cottages including replacing windows and doors, converting single rooms into double occupancy rooms, and upgrading bathrooms and showers.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Alcott and Evers Cottage were constructed in 1911 and 1914 respectfully, have been upgraded during the last 25 years with new floors, roofs, boiler, fire alarm systems and emergency exits, and are structurally sound. However, the windows and doors have deteriorated, bathrooms are outdated and rooms need to be expanded. Windows are original to the buildings and need to be replaced with new energy efficient, security windows. Central climate control will provide livable conditions during hot summer months and needed air exchange. Double occupancy rooms of 100 to 140 square feet will meet American Correctional Association standards.

**1996 Session**

Renovate Lind Cottage (1912) and Tekakawitha Cottage (1963). Replace windows and doors, expand rooms and upgrade bathrooms

**1998 Session**

Renovate Stowe Cottage (1911) and Richard Cottage (1911). Replace windows and doors, expand rooms and upgrade bathrooms.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be minimal impact on operating budgets.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferral of this request will lead to further deterioration of state buildings and the continued security risk to staff and residents.

Completion of the project will meet the space requirements for minimum security clients, with a minimum of maintenance and major remodeling costs for years to come.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) .....	\$	<u>0</u>
Consultant Services (pre-design and design) .....	\$	<u>150</u>
Construction .....	\$	<u>2,358</u>
Furnishings, Fixtures and Equipment (F.F. & E.) .....	\$	<u>0</u>
Data/Telecommunications .....	\$	<u>0</u>
Art Work (1% of construction) .....	\$	<u>24</u>
Project Management .....	\$	<u>150</u>
Project Contingency .....	\$	<u>298</u>
Related Projects .....	\$	<u>0</u>
Other Costs (please specify): .....	\$	<u>0</u>
Inflation Adjustment (xxxx) .....	\$	<u>0</u>
<b>TOTAL PROJECT COST</b> .....	\$	<u>2,980</u>
Appropriation Request for 1994 Session .....	\$	<u>990</u>
Appropriation Estimate for 1996 Session .....	\$	<u>990</u>
Appropriation Estimate for 1998 Session .....	\$	<u>1,000</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming .....	<u>7/94</u>	<u>9/94</u>	<u>2</u>
Site Selection and Purchase .....	_____	_____	_____
Design .....	<u>9/94</u>	<u>12/94</u>	<u>3</u>
Construction .....	<u>1/95</u>	<u>2/96</u>	<u>13</u>
Substantial Completion .....	_____	<u>12/95</u>	_____
Final Completion .....	_____	<u>2/96</u>	_____

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 990 Appropriation Request (1994 Session)  
 \$ 990 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Alan Walz Finance Director (612) 352-2296 8/20/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Thermal Imaging System  
**TOTAL PROJECT COST:** \$550  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$550  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Oak Park Heights, Washington County

**AGENCY PRIORITY (for 1994 Session only):**

# 18 of 22 requests

**1. PROJECT DESCRIPTION:**

In keeping with the strategic plan of providing a secure facility and safety to the public, this project will improve the existing surveillance of the secure perimeter area. Currently visual random checks are made using correctional officers and local law enforcement. Due to the changing inmate population, the potential for escape is increasing. To enhance perimeter surveillance, this system will provide automated and recorded monitoring using heat sensing thermal imaging to scan the perimeter areas. The thermal imaging cameras will identify heat sources such as humans, animals and vehicles in all types of weather, day and night. This system will increase visibility because it "sees" where the human eye cannot.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The goal is to provide a secure facility designed for high risk, dangerous offenders who pose security risks to the public, staff and to other inmates.

The ability to monitor the outside perimeter is essential for the health and safety of staff and the secure operation of a maximum security facility. This can be best achieved by using a thermal imaging system. Additionally it eliminates the potential of injury or death to the existing perimeter officer in the event of assault by outside forces.

The prison's perimeter could be observed by a system of infrared and/or

thermal imaging cameras. The system would detect persons, vehicles, animals, etc. that were intruding onto prison property. This could occur in all types of weather (rain, snow, fog) as well as darkness.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The system would reduce the following costs:

- Vehicle fuel, repairs (amortized 1 year) - \$10 thousand
- Lighting annual costs - \$2 thousand
- Equivalent of one position in salaries - \$45 thousand

**4. OTHER CONSIDERATIONS (OPTIONAL):**

If the system operates as anticipated, it could be used at other facilities to significantly reduce costs. Alternatives to the thermal imaging system involved the use of standard day and low-lite cameras, hiring six additional staff and leaving the perimeter light on during night hours. This alternative was rejected because of no funding for six positions and daylight cameras do not provide the surveillance needed at night and during inclement weather.

This system has far-reaching impact on providing a safe environment for the general public by detecting intrusion into the secure perimeter and eliminating assault and escape attempts.

Internal staff researched, designed and estimated the quantity and positioning of cameras, types of camera systems (i.e., thermal imaging versus low light cameras) four different models of thermal imaging cameras, and used Sandia Labs in New Mexico as a resource for the pre-design work.

**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>50</u>
Construction . . . . .	\$	<u>0</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>500</u>
Data/Telecommunications . . . . .	\$	<u>0</u>
Art Work (1% of construction) . . . . .	\$	<u>0</u>
Project Management . . . . .	\$	<u>0</u>
Project Contingency . . . . .	\$	<u>0</u>
Related Projects . . . . .	\$	<u>0</u>
Other Costs (please specify): . . . . .	\$	<u>0</u>
Inflation Adjustment (xxxx) . . . . .	\$	<u>0</u>
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b><u>550</u></b>

Appropriation Request for 1994 Session . . . . .	\$	<u>550</u>
Appropriation Estimate for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Estimate for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming . . . . .	<u>7/94</u>	<u>12/94</u>	<u>6</u>
Site Selection and Purchase . . . . .	<u>          </u>	<u>          </u>	<u>          </u>
Design . . . . .	<u>1/95</u>	<u>3/95</u>	<u>3</u>
Construction . . . . .	<u>3/95</u>	<u>9/95</u>	<u>6</u>
Substantial Completion . . . . .	<u>          </u>	<u>8/95</u>	<u>          </u>
Final Completion . . . . .	<u>          </u>	<u>9/95</u>	<u>          </u>

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100

User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 550 Appropriation Request (1994 Session)  
 \$ 550 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding



# AGENCY CAPITAL BUDGET REQUEST

## Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Replace Activities Building  
**TOTAL PROJECT COST:** \$1,295  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,295  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Willow River/Moose Lake, Willow River Campus, Pine County

**AGENCY PRIORITY (for 1994 Session only):**

# 19 of 22 requests

**1. PROJECT DESCRIPTION:**

To 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). It would also contain other programming space, classrooms, offices, inmate areas and storage.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Challenge Incarceration Program was established by the 1992 Legislature as an intensive, rigorous, highly structured and disciplined program for non-dangerous offenders to help meet bed space demands. The budget was increased in F.Y. 1994 which will allow the program to reach its full capacity of 72 inmates.

The Willow River site was chosen for CIP because of its space and layout in addition to the fact it was the most conducive space available at that time to start a new unique program. CIP programming must be separated from the general population of inmates. This program must have its own grounds to be successful.

With the advent of the Challenge Incarceration Program and its statutory requirements of physical training and various programming aspects, a new activities building is required.

The existing structure was constructed by inmates in 1963 and does not warrant any additional funding to bring the building up to Americans with Disabilities code compliance, Building Code Compliance, energy efficiencies and the like. The proposal is to tear down the existing structure and replace it with a new building.

It appears there are no alternatives to undertaking and completing this projects, if this facility is to meet the statutory requirements of the program and the Federal Americans with Disabilities Act.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project should have minimal effect on the operating budget of the facility. The existing building is not cost efficient for utilities. Cost efficiency of the new building should offset costs for the increased size.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Deferring this project will severely limit the department's ability to carry out its directive for the Challenge Incarceration program and to meet health and safety standards.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>92</u>
Construction . . . . .	\$	<u>920</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>15</u>
Data/Telecommunications . . . . .	\$	<u>0</u>
Art Work (1% of construction) . . . . .	\$	<u>9</u>
Project Management . . . . .	\$	<u>59</u>
Project Contingency . . . . .	\$	<u>92</u>
Related Projects . . . . .	\$	<u>0</u>
Other Costs (please specify): . . . . .	\$	<u>0</u>
Inflation Adjustment (9.1%) . . . . .	\$	<u>108</u>
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b><u>1,295</u></b>

Appropriation Request for 1994 Session . . . . .	\$	<u>1,295</u>
Appropriation Estimate for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Estimate for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming . . . . .	<u>7/94</u>	<u>12/94</u>	<u>6</u>
Site Selection and Purchase . . . . .			
Design . . . . .	<u>1/95</u>	<u>2/95</u>	<u>2</u>
Construction . . . . .	<u>3/95</u>	<u>2/96</u>	<u>12</u>
Substantial Completion . . . . .		<u>1/96</u>	
Final Completion . . . . .		<u>2/96</u>	

**PROPOSED METHOD(S) OF FINANCING (check one):**

Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 User Financing % of total \_\_\_\_\_  
 Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 1,295 Appropriation Request (1994 Session)  
 \$ 1,295 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: <u>James Benson</u>	<u>Finance Director</u>	<u>(218) 485-808</u>	<u>8/20/93</u>
Name	Title	Telephone	Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Consolidate Education Program Areas  
**TOTAL PROJECT COST:** \$584  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$584  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Sauk Centre, Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# 20 of 22 requests

**1. PROJECT DESCRIPTION:**

Relocate the education classrooms from Mary Lyon School Annex to Sinclair Lewis Hall and demolish the outdated and hazardous School Annex building. This project includes expansion of the Control Center to accommodate the equipment in that area, renovation of the Canteen, and remodeling of office spaces within Mary Lyon School.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The Mary Lyon School Annex was constructed in 1917 and is a two story wood frame structure which is now considered to be a fire hazard. Photography and Independent Living Skills classrooms are on the second floor and Science is on the first floor of this building. For the control and supervision of residents' movements, access to the second floor is by means of a dangerous exterior fire escape with a potential for serious injury should a resident slip or be knocked off balance while on these stairs.

The classrooms would be relocated to Sinclair Lewis Hall with the remodeling of that building. This would better utilize spaces within existing buildings, consolidate the education programs, eliminate an outmoded and hazardous building from use, improve supervision and provide a better learning environment for facility residents.

This request includes:

Sinclair Lewis Hall	\$ 427
Mary Lyon School Building	88
School Annex Building	<u>69</u>
	\$ 584

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The demolition of the Mary Lyon School Annex building will reduce operating costs for heat, electricity and building maintenance repairs by an estimated \$4 thousand annually. An increase in these costs from the expanded use of Sinclair Lewis Hall would result in a net savings of \$2 thousand annually.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

By taking steps to consolidate the education programs and demolish the School Annex building, a significant area of risk to the health, safety and security of the facility residents and staff is eliminated. The State Fire Marshal may soon order this building to be vacated, based on its poor egress and wood frame construction; however, other classroom space is not available. Continued use of this building will require a questionable investment for repair, renovation, and Americans with Disabilities Act accessibility.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	<u>0</u>
Consultant Services (pre-design and design) . . . . .	\$	<u>46</u>
Construction . . . . .	\$	<u>401</u>
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	<u>8</u>
Data/Telecommunications . . . . .	\$	<u>0</u>
Art Work (1% of construction) . . . . .	\$	<u>5</u>
Project Management . . . . .	\$	<u>23</u>
Project Contingency . . . . .	\$	<u>46</u>
Related Projects . . . . .	\$	<u>55</u>
Other Costs (please specify): . . . . .	\$	<u>0</u>
Inflation Adjustment (xxxx) . . . . .	\$	<u>0</u>
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b><u>584</u></b>
Appropriation Request for 1994 Session . . . . .	\$	<u>584</u>
Appropriation Estimate for 1996 Session . . . . .	\$	<u>0</u>
Appropriation Estimate for 1998 Session . . . . .	\$	<u>0</u>

**PROJECT TIMETABLE:**

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming . . . . .	<u>7/94</u>	<u>8/94</u>	<u>1</u>
Site Selection and Purchase . . . . .	<u>      </u>	<u>      </u>	<u>      </u>
Design . . . . .	<u>8/94</u>	<u>10/94</u>	<u>2</u>
Construction . . . . .	<u>11/94</u>	<u>10/95</u>	<u>11</u>
Substantial Completion . . . . .	<u>      </u>	<u>8/95</u>	<u>      </u>
Final Completion . . . . .	<u>      </u>	<u>10/95</u>	<u>      </u>

**PROPOSED METHOD(S) OF FINANCING (check one):**

       Cash: Fund         
  X   Bonds: Tax Exempt   X   Taxable       

**DEBT SERVICE PAYMENTS (Check all that apply):**

  X   General Fund % of total   100    
       User Financing % of total         
 Source of funds       

**FUNDING SOURCE:**

\$   584   Appropriation Request (1994 Session)  
 \$   584   State funding  
 \$        Federal funding  
 \$        Local gov't funding  
 \$        Private funding

Agency Data Prepared by: Alan Walz Business Manager 612/352-2296 11/19/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Upgrade Fire Protection/Water System  
**TOTAL PROJECT COST:** \$805  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$805  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:**  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Willow River/Moose Lake, Willow River Campus, Pine County

**AGENCY PRIORITY (for 1994 Session only):**

# 21 of 22 requests

**1. PROJECT DESCRIPTION:**

Upgrade fire protection by adding a second well and installing a 75,000 gallon ground level storage reservoir; upgrade water system by adding softening and filtration equipment, and other modifications.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Upgrading fire protection and the water system is needed to accommodate an expansion in the inmate population on the Willow River campus by adding a trailer building or other structure for housing female inmates in the Challenge Incarceration Program.

This project includes:

Upgrade Fire Protection	\$ 544
Upgrade Water System	<u>261</u>
	\$ 805

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be minimal impact on the operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Currently, fire protection is not provided at the Willow River campus; there are no fire hydrants and piping is small. With the expansion in the inmate population, the fire protection and water system must be upgraded to code.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	0
Consultant Services (pre-design and design) . . . . .	\$	80
Construction . . . . .	\$	645
Furnishings, Fixtures and Equipment (F.F. & E.) . . . . .	\$	0
Data/Telecommunications . . . . .	\$	0
Art Work (1% of construction) . . . . .	\$	0
Project Management . . . . .	\$	0
Project Contingency . . . . .	\$	80
Related Projects . . . . .	\$	0
Other Costs (please specify): . . . . .	\$	0
Inflation Adjustment (xxxx) . . . . .	\$	0
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$</b>	<b>805</b>
Appropriation Request for 1994 Session . . . . .	\$	805
Appropriation Estimate for 1996 Session . . . . .	\$	0
Appropriation Estimate for 1998 Session . . . . .	\$	0

**PROJECT TIMETABLE:**

	<u>Start Date</u> <small>(Mo./Yr.)</small>	<u>End Date</u> <small>(Mo./Yr.)</small>	<u>Duration</u> <small>(Months)</small>
Planning/Programming . . . . .	_____	_____	_____
Site Selection and Purchase . . . . .	_____	_____	_____
Design . . . . .	7/94	9/94	2
Construction . . . . .	_____	12/94	3
Substantial Completion . . . . .	_____	12/94	3
Final Completion . . . . .	_____	1/95	4

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt \_\_\_\_\_ Taxable \_\_\_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total \_\_\_\_\_  
 \_\_\_\_\_ User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ \_\_\_\_\_ 805 Appropriation Request (1994 Session)  
 \$ \_\_\_\_\_ 805 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: James Zellmer Director, Institution Support Services (612) 642-0247 11/19/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Regional Juvenile Centers  
**TOTAL PROJECT COSTS:** \$10,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$10,000  
**APPROPRIATION REQUEST FOR 1996 SESSION:** \$-0-  
**APPROPRIATION REQUEST FOR 1998 SESSION:** \$-0-  
**LOCATION (CITY, COUNTY):** Beltrami County; Dakota County

**AGENCY PRIORITY (for F.Y. 1994-95 requests only):**

# 22 of 22 requests

**1. PROJECT DESCRIPTION:**

This request will provide capital development funding for 2 regional juvenile centers as follows:

- The Northwestern Minnesota Juvenile Training Center will be a local facility to replace the current facility on the grounds of Bemidji State University. This request will provide a one time funding grant for a building that will be maintained locally and serve a sparsely populated geographic area whose economic base is impoverished. The proposed facility will serve the Ninth Judicial District and house approximately 48 juvenile males and females (24 commitments, 8 secure unit, 16 detention). Counties served include Cass, Hubbard, Beltrami, Clearwater, Pennington, Kittson, Roseau and Lake of the Woods.
- The Dakota County Area Juvenile Detention and Post Adjudication Extended Program Facility will be a multi-county 48 bed facility housing primarily 14-17 year olds (male and female) that require detention and extended program needs. The plan is to serve juvenile offenders from Dakota, Washington, Carver, Scott, Goodhue and Rice counties.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Northwestern Minnesota Juvenile Training Center (NMJTC)

The strategic plan of the NMJTC is tied to the diversion of juvenile correctional placement from Department of Corrections facilities. Project outcomes center on alleviating existing space constraints and providing for the future operation of NMJTC. The project will facilitate the accommodation of rising juvenile intake numbers. The new site location is a rural setting and will meet not only the existing but the future juvenile placement needs of the court and its agents and other agencies within the Ninth Judicial District of northwestern Minnesota and contiguous or other counties. The location of the new facility within an area of the state in which 3 major Indian Reservations (Leech Lake, Red Lake and White Earth) are situated is highly appropriate, given the relatively high Native American youth populations in the existing facility at any given time. Further, there will be easy accessibility to law enforcement backup to the district office of the Department of Corrections, mental health centers, public schools and technical schools.

**Dakota/Multi-County Facility**

Most acts of juvenile delinquency are committed by children between the ages of 14 and 17. The number of children in that age category will increase by 85% between now and the year 2004; 48% in Washington County. As the population of Dakota County increase, the number of juveniles committing delinquent acts will also increase. The percentage of juveniles in Dakota County who are currently committing crimes is approximately half the state average. This urban based facility will be pilot project to address the rapidly increasing number of juveniles committing crimes and increasing number of violent crimes committed which have left counties ill-equipped to respond adequately to the need. This facility would form a backstop for the continuum of county based programs that already exist and is being expanded. The home based non-residential programs include: electronic home monitoring, home detention, community work service for restitution, chemical dependency treatment, sex offender treatment and day treatment programs. The location would allow for availability to neighboring counties. Sixteen to 24 of the 48 beds would be available through various agreement options (such as buy as needed and available, purchase guarantee and joint ownership).

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail (Cont'd.)**  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- Acquisition of State Assets
- Development of State Assets
- Maintenance of State Assets
- Grants to Local Governments
- Loans to Local Governments
- Other Grants (specify): Dakota County

PROJECT CHARACTERISTICS (Check all that apply):

- Health and Safety
- Provision of New Program/Services
- Expansion of Existing Program/Services
- Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- Cash: Fund \_\_\_\_\_
- Bonds: Tax Exempt  Taxable \_\_\_\_\_

DEBT SERVICE PAYMENTS (Check all that apply):

- General Fund % of total 100
- User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

NON-STATE PARTICIPATION:

- \$ 10,000 Total Project Cost
- \$ 10,000 State funding
- \$ \_\_\_\_\_ Federal funding
- \$ \_\_\_\_\_ Local gov't funding
- \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Mark Thielen DOC Assistant to the Deputy Commissioner, Institutions (612) 642-0307 12-3-93  
Name Title Telephone Date



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Replace Roads  
**TOTAL PROJECT COST:** \$114  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$114  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Red Wing,  
Goodhue County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Remove and install new blacktop roads (non-highway) throughout the entire campus.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The entire street system on the MCF-Red Wing campus is cracked, broken-up and full of pot holes. In spite of numerous repairs and replacements, it is now beyond repair and needs to be totally redone. The present blacktop was laid between 25 and 30 years ago.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be little overall impact on the operating budget. Expenditures for repair will instead be used for sealcoating and preventive maintenance.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

MCF-Red Wing has used considerable funds out of the repair and replacement account; however, these repairs have not endured. Advice from local contractors support replacement of the base and asphalt structures throughout the non-highway roadways of the entire Red Wing campus. State highway 292 provides front access to Red Wing campus and is maintained by the Department of Transportation.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct New Maintenance Garage  
**TOTAL PROJECT COST:** \$120  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$120  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Sauk Centre, Stearns County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a new maintenance garage to provide 1,500 square feet of heated space to be used in the maintenance of facility vehicles, such as oil changes and engine tune-ups, and for maintenance of facility lawn mowers, snow removal equipment and other equipment. This project includes 4,500 square feet of unheated space needed for the storage of 10 facility vehicles. Currently, these vehicles are either stored in various buildings that are in a deteriorated condition or the vehicles must be kept outside.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The current maintenance shops are located in the lower level of a maintenance building that was built in 1941. The facility uses 3 different buildings for garages. The first dates back to 1915 and is used for the snowplow and tractor. The second is the chapel garage built in 1929 which stores 6 automobiles and a passenger van. The third is the bungalow garage built in 1971 and houses 2 crew cab pickups. One passenger van currently must be stored in the barn. The maintenance panel vans, pick-up, and 1 1/2-ton truck must remain outside in all weather conditions, due to lack of storage space.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This request represents no increase in staffing. The increased maintenance costs would be primarily for heating and electricity at an anticipated cost that is less than \$2 thousand per year.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The age of the primary garage areas is an indicator of the general condition of those buildings. They are old, too small, and in relatively poor condition and are widely dispersed.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Consolidate Plant Maintenance Function  
**TOTAL PROJECT COST:** \$2,188  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,188  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Expand the warehouse building to house all plant maintenance shops so that there is access to the institution at all times. At the present time the shops are spread all over the yard, as they were built in whatever building space became available. Access to the institution from the yard is currently only available when the towers are staffed. This project includes the demolition of the old 11,857 square foot infirmary/hospital building built in 1930 and currently used by maintenance staff.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This expansion project would provide adequate maintenance shops and 24-hour access to the inside perimeter of the institution.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The additional footage of this request will increase general operating expenses by approximately \$35 thousand annually.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Without this expansion, it is difficult to bring materials from the shops to the institution when the towers are not manned.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct Water Metering Station  
**TOTAL PROJECT COST:** \$188  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$188  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a water metering station with 2 backflow preventors installed in the water line to prevent water from St. Cloud's well system from getting back into the city water system which would pollute city water. This project also includes an emergency fire hookup with the city that would allow full city pressure in the event of a fire.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

For this institution to be connected to city water and a well it is necessary to have the proper check valve system. The addition of a water metering station would bring MCF-St. Cloud into city code compliance. State law requires double pressure reducing backflow preventors to be installed on city water lines to prevent the flow of water from wells to the city water supply. Under normal usage, it is more cost effective to use well water at St. Cloud rather than to incur approximately \$50 thousand per year in the purchase of city water.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Minor increase in operating expenses.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Without completion of this project, MCF-St. Cloud does not meet city requirements for water services.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct B-House Dayroom  
**TOTAL PROJECT COST:** \$655  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$655  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a dayroom for B-House inmates since MCF-St. Cloud does not currently meet American Correctional Association (ACA) standards for inmate housing without this dayroom. This building should have room to allow for program space and office space of caseworkers and other program staff to provide them with an area to work on their programs and a private space to work with inmates.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project would provide indoor recreation for the B-House inmates which would lessen tension and provide a safer environment for both staff and inmates. This project would also meet ACA standards pertaining to inmate dayrooms.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

This project would increase the operating budget by approximately \$14 thousand annually for repair and replacement, heating, lighting and other expenses.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Without the dayroom, this cell block is crowded during recreation time causing a potential hazard to staff and inmates. The ACA standard requiring dayroom cannot be met.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Renovate Cottage Kitchens  
**TOTAL PROJECT COST:** \$175  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$175  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-Lino Lakes,  
Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Renovate 7 cottage kitchens to accommodate increased usage by inmates for recreational cooking. Kitchens are essentially unchanged from original construction in 1963.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

As the inmate population has increased to over 500, greater pressure has been placed on kitchen facilities for cooking. Equipment is wearing out and the layout of facilities is making security and supervision more difficult for cottage counselors.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There should be little impact on the operating budget from this project.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

A reduction in cooking opportunities would result in increased tensions among inmates and their supervision would be more difficult. Cooking provides a constructive activity for release of inmates' energy. It would be more costly to provide alternative activities requiring staff involvement or for replacement and repair of facilities damaged by inmate aggression.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

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**AGENCY:** Corrections, Department of  
**PROJECT TITLE:** Construct New Warehouse Building  
**TOTAL PROJECT COST:** \$405  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$405  
**LOCATION (CAMPUS, CITY, COUNTY):** Minnesota Correctional Facility-St. Cloud,  
Sherburne County

**AGENCY PRIORITY (for 1994 Session only):**

# N/A of \_\_\_\_\_ requests

**1. PROJECT DESCRIPTION:**

Construct a new 6,000 square foot warehouse building outside the secure perimeter to receive goods without bringing trucks into the institution.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This new institution warehouse building would enhance the security of the institution by not allowing non-institutional vehicles into the institution. It would provide for the interception and inspection of goods received prior to entry into the institution.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

There would be an increase in the operating cost for the additional space.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Without this building outside of the perimeter, the potential for contraband and escape is much higher. This warehouse would improve the overall security of the institution.

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
<b>Human Services</b>								
Demolish Building #30 - MLRTC	6	700	225	0	0	225	0	0
Purchase Homes for State-Operated Waiver Services	1	395	8,835	0	0	8,835	0	0
Construct Res., Prgm., & Ancillary Serv. Fac. - AMRTC	2	265	38,425	0	0	38,425	0	0
Metro Area Pre-Discharge Programs	3	160	1,632	0	0	1,632	0	0
Complete Campus-Wide HVAC Upgrade - BRHSC	4	135	4,390	0	0	0	0	0
Install Air Conditioning Tomlison Hall SPRTC	5	135	215	0	0	0	0	0
<b>Agency Totals</b>			<b>\$53,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,117</b>	<b>\$0</b>	<b>\$0</b>



**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** HUMAN SERVICES, DEPARTMENT OF

2. **AGENCY MISSION STATEMENT:**

The Department of Human Services (DHS), in partnership with the federal government, county and other public, private, and community agencies throughout Minnesota, is a state agency directed by law to assist those citizens whose personal or family resources are not adequate to meet their basic human needs. It is committed to helping them attain the maximum degree of self-sufficiency consistent with their individual capabilities. To these ends, the department will promote the dignity, safety, and rights of the individual, and will assure public accountability and trust through responsible use of available resources. To achieve this mission, DHS directs, develops, manages, and oversees:

- Policies and procedures to guide the allocations of federal and state funds to eligible persons and to health care and social service professionals who provide needed services.
- Technical assistance to counties in plan development, implementation and service delivery.
- Regulatory activities.
- Direct services to clients.
- The MinnesotaCare Law which provides health access to eligible Minnesota residents.

The Department is organized into 5 programmatic areas: Finance and Management, Family Self-Sufficiency, Community Mental Health and State Operated Services, Health Care, and Social Services. In addition, it is charged with the implementation of Minnesota's legislation to extend health care coverage to eligible Minnesota residents through the MinnesotaCare program.

The Community Mental Health and State Operated Services Administration includes nine regional treatment centers (RTCs) and two central office divisions:

Mental Health Division  
Residential Program Management Division  
Ah-Gwah-Ching Center (AGCC)

Anoka-Metro Regional Treatment Center (AMRTC)  
Brainerd Regional Human Services Center (BRHSC)  
Cambridge Regional Human Services Center (CRHSC)  
Faribault Regional Center (FRC)  
Fergus Falls Regional Treatment Center (FFRTC)  
\* Moose Lake Regional Treatment Center (MLRTC)  
St. Peter Regional Treatment Center (SPRTC)  
Including the Minnesota Security Hospital (MSH)  
Willmar Regional Treatment Center (WRTC)

- \* By 7-1-95, MLRTC will close and transfer to the Department of Corrections, and a new 100-bed psychopathic personality treatment facility will open on an adjacent site.

The role of RTCs is to assist persons with mental illness, developmental disabilities, chemical dependency, and psycho-geriatric treatment needs to achieve their maximum degree of self sufficiency in the most appropriate and least restrictive setting possible. In addition, the Minnesota Security Hospital provides multi-disciplinary forensic evaluation, and treats disorders which may manifest in severely aggressive and/or dangerous behaviors.

**MINNESOTA MILESTONES:**

The work of DHS supports four of the major Minnesota Milestones themes: A Caring and Secure Community; A Prosperous People; Learning; and We the People. The Department contributes to these themes by:

- Providing short term, integrated, flexible, and accessible health, social and financial support to prevent and address problems at the earliest possible point for persons unable to maintain their self-sufficiency.
- Involving public and private stakeholders in the design and delivery of services and programs that are accessible and culturally sensitive.
- Providing a continuum of social support services to children, adults and families who suffer from or are at risk for abuse or neglect.

The Department takes primary responsibility among state agencies for:

- Supporting Minnesota's families to provide stable safe living environments for their children.

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

to segregate PP patients to preclude their preying on vulnerable Mentally Ill & Dangerous patients, the 1993 Legislature addressed this expanding population by authorizing construction of a 100 bed facility in Moose Lake and a 50 bed expansion of MSH for treating PP persons.

With the recent development of Clozapine, a new drug for treating severe schizophrenics, there is new hope for patients who have not responded to standard antipsychotic medications. Clozapine an atypical neuroleptic medication has been used in the RTCs since 1990. During the last three years, 917 patients have been treated with clozapine, and 558 of these patients have been discharged back to the community.

In addition, the department believes a need exists to reexamine both the amount as well as the geographical distribution of the RTCs' psychiatric bed capacity. For example, over 50% of MI admissions to the RTCs are from the Twin City metropolitan area; however, AMRTC (receiving hospital for five of the seven metropolitan counties) has about 20% of the RTCs' capacity. As a result, people living in the metropolitan area are being diverted to other RTCs. Similarity, the catchment area for FFRTC includes Thief River Falls, which is approximately a three hour drive. Acting in partnership with community based hospitals, the Department believes more people can be served closer to their home community and at the same time the need to replace a portion of the RTCs' obsolete psychiatric bed capacity can be avoided.

Developmental Disabilities (DD)

In 1960 the RTCs provided care for 6,008 residents with mental retardation. By the end of the 1994-95 biennium, the number of developmentally disabled individuals served on RTC campuses is expected to decline from 864 individuals as of 6-30-93 to 503 by 6-30-95. By the end of this decade, the Department proposes to complete the transition to community placements for the remaining population, with the possible exception of approximately 100 individuals who are either medically fragile or present particularly challenging behaviors. The RTCs will perform an ongoing role in providing community based residential and day habilitation services.

Chemical Dependency (CD)

The average daily population of patients with CD increased from 254 in

1960 to 594 in 1984. Since January, 1986, when funding for RTC CD programs was transferred to the Consolidated Chemical Dependency Treatment Fund, the RTCs have been in direct competition with other vendors for CD clients. RTC CD programs have difficulty competing with private providers for referrals due in part to high overhead allocations. The in-house CD population treated by the RTCs has decreased to an average daily population of 162 as of June, 1993, and reflects a general trend away from residential based treatment services.

The financial viability of the RTC CD Enterprise Fund is fragile at best, and any program unable to maintain at least break even status poses a threat to the financial viability of other programs comprising the enterprise fund as well as the fund itself. As a system, the RTC CD Enterprise fund finished F.Y. 1993 with an operating loss of \$252,199. Of the seven RTC programs, only BRHSC and FFRTC finished the year with an operating surplus.

Although all RTC CD programs have struggled to maintain financial viability in the transition from appropriation based funding to the competitive market model, the demand for services offered by AGCC are not sufficient to sustain its operation and the program should be closed. For F.Y. 1993, the program finished with an operating loss of \$154,944 based on gross client revenues of approximately \$447,401.

The AMRTC program finished F.Y. 1993 with an operating loss of \$575,331 based on gross client revenues of \$1,279,701; however, the program has substantially reduced the rate of loss for the last four months of the year and additional time is needed to determine whether it can become totally self-sustaining. MLRTC operates a unique and successful program for women, however, losses in its more traditional mens program have caused the overall program to end F.Y. 93 with an operating deficit of \$86,279 based on gross client revenues of \$2,241,295. In addition, SPRTC and WRTC experienced small operating losses of \$3,830 and \$3,962 respectively.

Nursing Homes (NH)/Long Term Care

With the closure of Oak Terrace Nursing Home in June, 1991, the Department's involvement as a provider of NH services is principally limited to the AGCC, which is licensed for 301 beds and has an average daily population of 246 as of June, 1993. In addition, BRHSC operates

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

mental health system has been to provide inpatient care to persons with serious and persistent mental illness ("SPMI"). That also happens to be one of the most expensive services in the mental health system, and to the extent that there is overcapacity in those programs, resources become unavailable for other important community mental health programs.

The administration's first strategic objective is to reduce the cost of caring for SPMI patients in a way that does not compromise quality of service. The administration seeks to accomplish this objective by keeping the number of long-term SPMI beds to a minimum and by taking steps to reduce the lengths of stay of SPMI patients. In 1993 two demonstration projects were initiated that were designed to reduce the number of long-term commitments and lengths of stay. Part of the community mental health infrastructure that is being established to fill the void created by the closure of Moose Lake RTC are 40 intermediate-term (12-45 days) inpatient beds that will be developed in smaller community-based units throughout the Moose Lake receiving area. Another demonstration project is establishing intermediate-term SPMI beds at one or more Metro area acute care hospitals.

A second strategic objective for the next six years is to correct the imbalance of SPMI beds that has occurred over the years. For example, the Metro area now accounts for over half of the state's SPMI commitments, yet has only 20% of the existing bed capacity for that population.

A third and equally important strategic objective is to begin integrating state-operated mental health services, along with other parts of the mental health system, into MinnesotaCare as part of the state's health care reform effort. The initial focus will be rural areas of the state which have been traditionally undeserved by the mental health system and where state-operated mental health services are frequently the only available service. Finally, a fourth strategic objective is to replace the aging and inadequate facilities with adequate capacity to fill the needs of Metro area counties.

In order to accomplish these strategic objectives, the administration recommends inclusion of the following projects in the 1994 capital budget bill and the following future actions:

■ First Stage of Anoka Metro RTC Modernization

The administration recommends that the modernization of Anoka Metro RTC (AMRTC) be done in two stages, and that the design for a modernized AMRTC be based on a modular construction concept that will allow initial construction and future expansion of the new facility in modular units not to exceed 50 beds per unit. Specifically, it recommends that the 1994 legislature authorize capital bonding funds to begin construction of the first 150 beds of a modernized AMRTC. This number of beds is considered minimally necessary to meet Metro area SPMI service demands even if current and proposed programs designed to reduce long-term bed capacity and lengths of stay in conjunction with other incentives to expand community services were all successful. This first 150-bed phase of the AMRTC modernization would be using the architectural design and plans previously prepared for constructing a 150-bed inpatient mental health unit at Moose Lake RTC. During the first stage of the Anoka modernization, its overall bed capacity will not be reduced below current levels; however, 32 beds of the existing licensed capacity will be developed into two, 16-bed off-campus "pre-discharge programs" that are discussed below.

■ Metro Area "Pre-Discharge Programs"

The administration recommends the establishment of a 16-bed state-operated, off-campus "pre-discharge program" for each of two groups of patients: (a) those who do not currently have dangerous behaviors and whose clinical symptoms permit apartment-style living but who still may be under a Jarvis order for forced medication, who need 24-hour supervision, and who need skill training in activities of daily living; and (b) patients who are psychiatrically stable or at baseline but who cannot be discharged into community programs because of their legal status, an outstanding Jarvis order for forced medications, or a need for support and individualized interventions to permit them to participate in treatment or rehabilitation programs. Ideally, these two 16-bed programs will be located in existing apartment complexes purchased by the state and remodeled to meet program criteria. The program for the first category of patients would be located in a first-ring suburb where transportation and other community services are readily accessible. The program for the second group of patients would be located in a more rural part of the Metro area but where community support services are still readily available. Programs such as these may potentially have some impact in reducing the overall need for institutional beds at AMRTC. The administration is therefore recommending

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

capital bonding funds for CAPRA and other improvements to AGCC that are necessary to assure the health and welfare of the residents and to ensure that those programs are operated in accordance with all applicable code, licensure and other regulatory requirements.

**State-Operated Services for Persons with Developmental Disabilities**

The long-term strategy of the State, as delineated in statute and other legislative and executive actions, is to relocate those Minnesotans with developmental disabilities who are still in state institutions into more normalized community-based programs. The administration remains committed to this long-term strategy and underlying public policies. In furtherance of this long-term strategy, there has been a gradual downsizing of RTC DD programs over the last several years, a trend that is likely to continue to the end of the decade. The 1993 legislature made provisions for further system-wide DD program downsizing during the current biennium but also took steps to accelerate that process in two specific cases. First, in connection with the conversion of MLRTC into a corrections facility, the legislature authorized closure of MLRTC's DD program in its entirety and the discharge of those residents into community-based programs. Second, the legislature authorized an accelerated downsizing of the DD program at Faribault Regional Center (FRC) so that only about 140 residents will remain at that facility at the end of the 1994-1995 biennium.

■ **Housing for State-Operated Community Services**

Many of the residents who will be discharged from MLRTC and FRC during this biennium will be residing in 4-bed waiver service programs operated as state-operated community services (SOCS). The 1993 legislation contemplated that housing for those programs would be leased by the state from existing private sector housing stock in the Moose Lake and Faribault receiving areas. However, DHS has encountered serious difficulties in finding suitable rental housing for those state-operated programs at a reasonable price. A present value cost analysis, prepared by the Real Estate Management Division of the Department of Administration, based on financing costs, life cycle costs, and residual value indicates a minimum of 50 and a maximum of 75 percent annual cost savings if the State were to own rather than lease homes.

A major objective of the administration has been to work with state employee bargaining units to make SOCS DD programs cost-competitive with privately operated DD programs on a level financial playing field. The State's inability to purchase residential real estate for proposed SOCS DD programs has had the effect of artificially driving up the cost of operating those programs in comparison with privately operated programs which are not constrained from keeping costs down by purchasing, rather than leasing, housing. This is significantly impeding the effort to make and keep state-operated services cost competitive. The administration is therefore recommending that the 1994 legislature make capital bonding funds available from which to purchase real estate for the state-operated DD programs associated with the MLRTC closure, the FRC downsizing project, and the effort toward system-wide DD program downsizing initiatives that were approved by the 1993 legislature.

■ **Further Accelerated System Downsizing**

The administration does not currently recommend any further accelerated downsizing initiatives for DD programs at RTCs in the near future. However, it is a fact that the DOC need for additional bed capacity has been increasing as the DHS need for institutional DD bed capacity has been decreasing. If opportunities should arise to coordinate the DOC need to expand bed capacity with DHS efforts to reduce institutional DD bed capacity in a way that makes sense for DD residents, affected communities and other stakeholders, those opportunities should be seriously discussed, investigated and, if possible, acted upon when and as they occur. Should any such opportunities present themselves during the current or upcoming bonding cycles, additional capital bonding funds may be needed to acquire real estate for any state-operated services that might be established as part of such an initiative.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

Form C

AGENCY: Human Services, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	F.Y. 1994-95 (Requested)
Gross Square Footage of State Owned Buildings	6,348,000	5,945,194	5,941,452	5,941,452	5,941,452
Leased Square Footage	42,209	55,984	69,076	125,576	153,076

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 3,186	\$ 2,234	\$ 2,239	\$ 2,724	\$ 2,582
Operating Maintenance Account(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Lease Payments	\$ 228	\$ 290	\$ 425	\$ 989	\$ 1,734

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

AGENCY: HUMAN SERVICES, Ah-Gwah-Ching Center (AGCC)

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
AGCC	Repair and replace roof - kitchen building, Buildings #66 and #68	4	B	\$ 50	\$	\$	\$ 50
AGCC	Replace feeder lines - outlying buildings	4	B	\$ 25	\$	\$	\$ 25
AGCC	Upgrade electric - A and E buildings	4	B	\$ 150	\$	\$	\$ 150
AGCC	Repair building gutter system	4	A	\$ 60	\$	\$	\$ 60
AGCC	Replace Loose Stucco - D building	1	A	\$ 25	\$	\$	\$ 25
AGCC	Replace roof - Hall Pavilion	4	B	\$	\$ 25	\$	\$ 25
AGCC	Upgrade electric - B and C buildings	4	B	\$	\$ 150	\$	\$ 150
AGCC	Replace roof - engine room	4	B	\$	\$ 25	\$	\$ 25
AGCC	Renovate elevator - B building	4	B	\$	\$ 75	\$	\$ 75
AGCC	Asbestos Removal	3	B	\$	\$ 60	\$	\$ 60
AGCC	Upgrade electric - Admin and D buildings	4	B	\$	\$	\$ 175	\$ 175
AGCC	Tuckpoint - Lakeside, Admin, and D buildings	4	B	\$	\$	\$ 75	\$ 75
AGCC	Replace Windows and Doors	4	B	\$	\$	\$ 50	\$ 50
<b>Total Project Requests:</b>				\$ 310	\$ 335	\$ 300	\$ 945

\*CAPRA project category:\*\*Priority criteria:

- 1 = Unanticipated emergency A = Urgent
- 2 = Life safety hazard B = Economy (needed to minimize future expenditures)
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
<b>CAPRA Allocation(s)</b>	\$ 110	\$ 160	\$ 0	\$ 310	\$ 335	\$ 300
<b>Capital Repair and Betterment Accounts (Higher Education)</b>	\$	\$	\$	\$	\$	\$

Facility Data Prepared by: Les Kleinke Physical Plant Director 218/547-8335 5-26-93  
Name Title Telephone Date











**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-1

**AGENCY: HUMAN SERVICES, DEPARTMENT OF**  
**PROJECT TITLE: Purchase Homes for State-Operated Waiver Services**  
**TOTAL PROJECT COST: \$8,835**  
**APPROPRIATION REQUEST FOR 1994 SESSION: \$8,835**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-**  
**LOCATION (CAMPUS, CITY, COUNTY): State-Wide**

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 6 requests

**1. PROJECT DESCRIPTION:**

This request is for \$6,135,000 to purchase 43, four-bed homes for state-operated waived services for 172 developmentally disabled individuals who are currently residents of the RTCs. In addition, \$2,700,000 is requested as a contingency to deal with future negotiated downsizing under the 10-year plan.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

In 1960, the RTCs provided care for 6,008 residents with mental retardation. Since that time, the State has followed a policy of developing a community based system of residential and day habilitation services, while at the same time downsizing large congregate care settings like the RTCs. By the end of the 1994-95 biennium, the number of developmentally disabled individuals served on RTC campuses is expected to decline from 864 individuals as of 6-30-93 to 503 by 6-30-95.

As a part of this ongoing downsizing effort, the 1993 Legislature directed that a minimum of 29 homes in F.Y. 1994 and 11 homes in F.Y. 1995 be established for crisis and state-operated waived services. In addition, three additional homes are needed to complete the closure of the Moose Lake DD program.

**Number of Waiver Home Sites - F.Y. 1994**

<u>RTC</u>	<u>Legis. Minimum</u>	<u>Other</u>	<u>Total</u>	<u>Area</u>		<u>Total</u>
				<u>Metro</u>	<u>Non Metro</u>	
CRHSC	2	-	2	-	2	2
FRC	16	-	16	12	4	16
FFRTC	2	-	2	-	2	2
MLRTC	5	3	8	-	8	8
Unspecified	<u>4</u>	<u>-</u>	<u>4</u>	<u>-</u>	<u>4</u>	<u>4</u>
<b>Total:</b>	<b>29</b>	<b>3</b>	<b>32</b>	<b>12</b>	<b>20</b>	<b>32</b>

**Number of Waiver Home Sites - F.Y. 1995**

<u>RTC</u>	<u>Legis. Minimum</u>	<u>Other</u>	<u>Total</u>	<u>Area</u>		<u>Total</u>
				<u>Metro</u>	<u>Non Metro</u>	
CRHSC	1	-	1	-	1	1
FRC	2	-	2	2	-	2
FFRTC	1	-	1	-	1	1
Unspecified	<u>7</u>	<u>-</u>	<u>7</u>	<u>-</u>	<u>7</u>	<u>7</u>
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>2</b>	<b>9</b>	<b>11</b>

Providing an aesthetically pleasing homelike environment that meets the physical, social and psychological needs of developmentally disabled individuals is necessary to assure their:

- Independence
- Health and safety
- Community integration and participation in normal everyday activities
- General wellbeing

The original plan was to lease the homes; however, the Department of Administration, Real Estate Management Division (REM), has encountered difficulties locating rental property that is cost effective to lease. In addition, higher than anticipated rental rates are forcing state-operated waiver costs to exceed group residential housing rate limits. A present value cost analysis, prepared by the REM, based on financing costs, life cycle costs, and residual

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-2

**PROJECT TYPE (check one):**

- Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- \* Adaption of an existing facility for new, expanded or enhanced uses.
- Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- Renewal of existing facilities or assets and CAPRA requests (no program expansion).

\*Purchase and Modify Existing Homes or Construct if None Available

**PROJECT CHARACTERISTICS (check all that apply):**

- Safety/liability
- Hazardous materials
- Asset preservation
- Operating cost reductions
- Code compliance
- Handicapped access (ADA)
- Enhancement of existing programs/services
- Expansion of existing programs/services
- New programs/services
- Co-location of facilities
- Other (specify):

**PRIOR COMMITMENT:**  No  Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:**  No  Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** N/A

**STATE-WIDE BUILDING ID #:** N/A

**FACILITY SQUARE FOOTAGE:**

Existing Building

\_\_\_\_\_ 0 Gross Sq. Ft. (GSF)

Project Scope

\_\_\_\_\_ Gross Sq. Ft. Demolished

\_\_\_\_\_ Gross Sq. Ft. Renewal or Adaption

\_\_\_\_\_ 122,000 Gross Sq. Ft. New Construction

Final Building Size

\_\_\_\_\_ 61 @ 2,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

\_\_\_ Yes  No.

**CHANGES IN OPERATING COSTS (Facilities Note):**

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation . . . . .	\$ 0	\$ 0	\$ 0
Change in Bldg. Oper. Expenses . . .	\$ 0	\$ 0	\$ 0
Change in Lease Expenses . . . . .	\$ 0	\$ 0	\$ 0
Change in Other Expenses . . . . .	\$ 0	\$ 0	\$ 0
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel . . . . . 0 0 0

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This request is consistent with the long range strategic goals developed by the department.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends approval of the department's request for \$8,835,000 to purchase existing homes in order to establish state operated crisis and waived service homes for persons discharged from RTC's, or who would otherwise enter RTC's, as a cost effective alternative to leasing homes.

These state operated homes are to be operated on the client service fees collected. Debt service must be repaid from the fees collected and paid to the commissioner of finance in accordance with M.S. 16A.643.

<b>STRATEGIC SCORE</b>	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	140
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	45
<b>Total Strategic Score</b>	<b>395</b>

<b>READINESS QUOTIENT</b>	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
<b>Readiness Quotient (Technical Score/180)</b>	<b>67%</b>

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** HUMAN SERVICES, DEPARTMENT OF  
**PROJECT TITLE:** A-MRTC Campus Consolidation and Restructuring  
**TOTAL PROJECT COST:** \$38,425  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$38,425  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Anoka-Metro Regional Treatment Center (A-MRTC), City of Anoka, Anoka County

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 6 requests

**1. PROJECT DESCRIPTION:**

The Department requests funds to construct and equip new residential, program, and ancillary service facilities for Anoka-Metro Regional Treatment Center (AMRTC). This modernization of AMRTC would utilize the architectural design and plans previously prepared for constructing a 150-bed inpatient mental health facility at Moose Lake.

The scope of this request includes, constructing residential and program space for 150 psychiatric hospital beds, and ancillary service facilities (i.e., administration, clinical services, pharmacy, dietary, plant operations, medical records, social services, recreation, etc.), to support the 150 new psychiatric hospital beds. This request also includes funds for site work; utility distribution systems; furnishing, fixtures, and equipment; testing, printing, advertising, tele-communications, and art work; consultant fees to adapt the plans to the Anoka site, to make minor modifications to plans and specifications for ancillary spaces, bidding, and construction observation.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project relates to the Department's commitment to consolidate and restructure the State's regional treatment center (RTC) system. This proposal will enable the Department to upgrade psychiatric facilities in the Twin City Metropolitan Area to address the need for long-term inpatient services for persons with serious and persistent mental illness.

Contemporary standards for psychiatric facilities include: smaller units serving approximately 25 patients; suicide proof environments, accommodations for difficult to handle or highly aggressive patients, comfortable environments with good acoustics and adequate levels of privacy, ancillary facilities and services to support rehabilitative psychiatric programs, and program flexibility to accommodate programmatic needs of patients the facility may serve in the future.

Most of AMRTC's residential, program and ancillary service buildings are between 60 and 80 years old, and were designed for custodial care, rather than active psychiatric treatment. They include large dormitory spaces located on three floors, congregate bathing facilities and limited program or rehabilitative space. They are not conducive to modern, interdisciplinary treatment programs, nor are they safe for patients or staff. In addition, most of AMRTC's buildings are not equipped with modern heating, ventilating, and air conditioning systems, and the basic mechanical infrastructure (water, sewer, electrical, etc.) is old, worn and in need of extensive renovation or replacement.

AMRTC is currently licensed for 247 psychiatric hospital beds. Approval of this project will still require AMRTC to operate 65 inpatient beds in the existing Cronin Building. With 50 percent of the State's population residing in the metropolitan area, the current capacity is unable to meet demand for all metropolitan area referrals. Patients are routinely diverted for treatment at other RTCs, often making it difficult for families, friends, county case managers and other support persons to participate actively in the patient's treatment.

This project for 150 new psychiatric hospital beds must also be viewed in conjunction with current efforts by AMRTC to develop partnership contracts with community hospitals in the metropolitan area to provide inpatient psychiatric services up to 45 days for persons with serious and persistent mental illness. Together, these programs will enable the Department to reduce or eliminate the practice of diverting metropolitan patients, and at the same time reduce the need for mental illness beds in the RTC system.

Upon completion of this project the Department recommends that abandoned or non-utilized buildings be declared surplus and sold to a developer or another government entity.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- Adaption of an existing facility for new, expanded or enhanced uses.
- Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- Safety/liability
- Hazardous materials
- Asset preservation
- Operating cost reductions
- Code compliance
- Handicapped access (ADA)
- Enhancement of existing programs/services
- Expansion of existing programs/services
- New programs/services
- Co-location of facilities
- Other (specify):

**PRIOR COMMITMENT:**  No  Yes  
 Laws 1989, Ch 300, Art.1, Sec 7 \$ 483  
 Laws 1990, Ch 610, Art.1, Sec 12, Subd. 7 \$ 2,800

**PREVIOUSLY REQUESTED:**  No  Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** New Facilities

**STATE-WIDE BUILDING ID #:** New Facilities

**FACILITY SQUARE FOOTAGE:** 212,500

Existing Building  
482,691 Gross Sq. Ft. (GSF)

Project Scope  
455,191 Gross Sq. Ft. Demolished (Surplused)  
-0- Gross Sq. Ft. Renewal or Adaption  
212,500 Gross Sq. Ft. New Construction

Final Building Size  
212,500 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
 Yes  No.

If so, please cite appropriate sources:  
 Minnesota Department of Health Psychiatric Hospital Standards,  
 Joint Commission on Accreditation of Healthcare Organizations

**CHANGES IN OPERATING COSTS (Facilities Note):**

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation . . . . .	\$ 0	\$ (185)	\$ 0
Change in Bldg. Oper. Expenses . .	\$ 0	\$ (52)	\$ 0
Change in Lease Expenses . . . . .	\$ 0	\$ 0	\$ 0
Change in Other Expenses . . . . .	\$ 0	\$ 0	\$ 0
Total Change in Operating Costs . .	\$ 0	\$ (237)	\$ 0
Other:			
Change in F.T.E. Personnel . . . .	None	(4.4)	None

**AGENCY CAPITAL BUDGET REQUEST  
Building Project Detail (Cont.'d)  
Fiscal Years 1994-99  
Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends approval of the department's request for \$38,425,000 to construct new facilities for the treatment of 150 psychiatric patients on the Anoka-Metro RTC campus. This new treatment capacity will replace aged and out of date facilities, and when combined with other treatment efforts advanced by the department, will enhance access to mental health services for metropolitan residents.

This development will utilize the plans and designs already developed for the 150 bed Moose Lake Psychopathic Personality facility, thereby reducing development costs and the need for a lengthy planning process.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	25
Customer Services Improved	40
Operating Savings/Efficiencies	30
<b>Total Strategic Score</b>	<b>265</b>

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
<b>Readiness Quotient (Technical Score/180)</b>	<b>67%</b>



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** HUMAN SERVICES, DEPARTMENT OF  
**PROJECT TITLE:** Metro Area Pre-Discharge Programs for Persons with Mental  
Illness  
**TOTAL PROJECT COST:** \$1,632  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$1,632  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Twin City Metropolitan Area

**AGENCY PRIORITY (for 1994 Session only):**

# 3 of 6 requests

**1. PROJECT DESCRIPTION:**

This request is for funds to purchase two, 16-bed apartment complexes in the Metro area for state-operated, pre-discharge programs for persons with mental illness.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Off-campus living and program accommodations are needed to assist two groups of RTC patients who cannot be discharged but who are ready to begin the process of community reintegration:

- Persons with previous dangerous behaviors whose current clinical condition permits apartment-style living but who are in need of intensive skill training in daily living activities, may be under a Jarvis forced medication order, and require 24-hour supervision.
- Persons who are psychiatrically stable but who cannot be discharged because of their legal status (e.g., Mentally Ill and Dangerous), an outstanding Jarvis order for forced medication, or a need for support and individualized interventions to permit them to participate in treatment or rehabilitation programs.

Ideally, these two programs will be located in existing apartment complexes

purchased by the State and remodeled to program criteria. The program for the first category of patients would be located in a first-ring suburb where transportation and other community services are readily accessible. The second group of patients would be located in a more rural part of the Metro area but where community support services are still readily available.

In each apartment complex, one apartment will be used to house program staff and as common programming areas for patients. Staff work areas will be integrated into the common open area and will be used for social/recreational activities by patients. One private interview room/office will be provided. Confidentiality for patient records will be maintained through locked files. A secure medication room/area will be provided.

Multiple unit configurations will be offered. One bedroom units, two bedroom units, and one unit to be created at each site by opening up two, two-bedroom units. The larger unit will provide enough space in the residential setting for teaching daily living skills to a group of patients. This arrangement for size of living unit also allows for progression by patients to differing levels of independence and autonomy. These patients will continue their pre-discharge programming and be ready to move into community settings within approximately six months.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Although funding for some costs (food, drugs, supplies) will follow the clients from the RTC operating budget, there will be increased costs for staffing, fuel, utilities, and maintenance. In the long run, programs like these may potentially reduce the overall need for institutional beds at AMRTC.

**4. OTHER CONSIDERATIONS (OPTIONAL):**



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** HUMAN SERVICES, DEPARTMENT OF  
**PROJECT TITLE:** Complete Campus-Wide HVAC Upgrade  
**TOTAL PROJECT COST:** \$4,390  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$4,390  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Brainerd Regional Human Services Center (BRHSC), City of Brainerd, Crow Wing County

**AGENCY PRIORITY (for 1994 Session only):**

# 4 of 6 requests

**1. PROJECT DESCRIPTION:**

Upgrade heating and ventilating systems, and install centralized air conditioning equipment. This work involves the installation of appropriately sized duct work for air supply, return and exhaust; air handling and treatment equipment (i.e., fans, filtering units, humidifiers, heating and cooling coils, etc.); adequate control devices, and building modifications required to install these systems; installation of an additional chiller and cooling tower; and improvements to electrical systems necessary to accommodate the additional loads of new equipment.

Buildings associated with this request include: Buildings #1, #2, #4, #6, #7, and #8. Buildings completed in the first phase of BRHSC's HVAC Upgrade project included Buildings #9, #10, #17, #20, and #22. In addition, central chiller units, cooling towers, and a chilled water distribution system were installed during the first phase of this project.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The buildings included in this request are all structurally sound, well kept, and functionally adaptable to various programmatic criteria. They include residential, program, activity, administrative and ancillary service spaces in buildings the facility is projected to utilize for its programs for the foreseeable future. Living, program, and working environments which are clean, quiet, comfortable and aesthetically pleasing are essential for creating/maintaining an

atmosphere that is conducive to effective and efficient treatment and care. Buildings #6 and #7 were designed and constructed as open ward residential buildings. These buildings (now used for day program services) have been modified over the years to comply with changes in standards that regulate facility operations. Modifications such as the addition of floor to ceiling walls, doors, the lowering of ceilings, security modifications to windows, etc., have eliminated any potential for lowering the temperature of these buildings with natural ventilation. During periods of hot weather, temperatures within these buildings rise to intolerable levels, often exceeding outside temperatures for extended periods of time.

These conditions not only cause undue discomfort to patients/residents, they disrupt treatment/programming efforts, increase incident rates, and potentially create environments that are life threatening to many patients who receive medications as part of their treatment/care. Many medications used in treatment impair/effect a patient's ability to perspire. This condition causes irritability, agitation, motor hyperactivity, and can cause dysregulation of body temperature. The combination of these effects can increase body temperatures to life-threatening levels.

In addition, this request addresses the need to connect the air conditioning system in Building 8 (residential) to the central chiller system, and to upgrade the HVAC systems in Building 1 (used for residential, program and administrative purposes). This request also addresses the need to upgrade the HVAC systems in Buildings 2 and 4 (program and ancillary services). As in BRHSC's residential and program buildings, many components (fans, coils, controls, etc.) are worn and obsolete, have served their useful life, and are not sized to meet current regulatory requirements.

Funding of this request will enable the Department to complete the installation of environmental control systems that facilitate (rather than frustrate) efforts to provide safe, comfortable, effective, and humane living, treatment, activity, and working conditions on the BRHSC campus. Funding will also enable the Department to comply with HCFA's (Federal Health Care Finance Agency) revised "Conditions of Participation" Section 483.470, e2, which state: "the facility must...maintain the temperature and humidity within a normal comfort range by heating, air conditioning or other normal means...."

**AGENCY CAPITAL BUDGET REQUEST**

Form E-2

**Building Project Detail (Cont.'d)**

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**PROJECT TYPE (check one):**

- Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- Adaption of an existing facility for new, expanded or enhanced uses.
- Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- Safety/liability
- Hazardous materials
- Asset preservation
- Operating cost reductions
- Code compliance
- Handicapped access (ADA)
- Enhancement of existing programs/services
- Expansion of existing programs/services
- New programs/services
- Co-location of facilities
- Other (specify): \_\_\_\_\_

**PRIOR COMMITMENT:**  No  Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:**  No  Yes When? \_\_\_\_\_

**AGENCY BUILDING NAME AND #:** Bldgs. #1, #2, #3, #4, #6, #7 & #8

**STATE-WIDE BUILDING ID #:** 55304-00001, 00002, 00003, 00004, 00006, 00007 & 00008

**FACILITY SQUARE FOOTAGE:** 732,750

Existing Building(s)  
387,860 Gross Sq. Ft. (GSF)

Project Scope  
-0- Gross Sq. Ft. Demolished  
387,860 Gross Sq. Ft. Renewal or Adaption  
-0- Gross Sq. Ft. New Construction

Final Building Size  
Same Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
 Yes  No.

If so, please cite appropriate sources:  
 Minnesota Department of Health, State Building Code, and  
 Joint Commission on Accreditation of Hospital Organizations

**CHANGES IN OPERATING COSTS (Facilities Note):**

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation . . . . .	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ <u>30</u>	\$ _____
Change in Lease Expenses . . . . .	\$ _____	\$ _____	\$ _____
Change in Other Expenses . . . . .	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ _____	\$ <u>30</u>	\$ _____

Other:  
 Change in F.T.E. Personnel . . . . None None None

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-4

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor does not recommend capital funds for this project.

<b>STRATEGIC SCORE</b>	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	40
Asset Preservation/Deferred Renewal	25
Customer Services Improved	40
Operating Savings/Efficiencies	0
<b>Total Strategic Score</b>	<b>135</b>

<b>READINESS QUOTIENT</b>	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
<b>Readiness Quotient (Technical Score/180)</b>	<b>67%</b>

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** HUMAN SERVICES, DEPARTMENT OF  
**PROJECT TITLE:** Install Air conditioning - Tomlinson Hall  
**TOTAL PROJECT COST:** \$215  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$215  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** St. Peter Regional Treatment Center, City of St. Peter, Nicollet County

**AGENCY PRIORITY (for 1994 Session only):**

# 5 of 6 requests

**1. PROJECT DESCRIPTION:**

Upgrade the heating, ventilation, and air conditioning (HVAC) systems in Tomlinson Hall, Building #4. This will require improvements and/or replacement of air handling units, duct work, electrical distribution systems, installation of pneumatic controls, installation of central air conditioning, asbestos abatement associated with removal of existing components, and the installation of new equipment.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Tomlinson Hall, which was constructed in 1973, is the facility's main recreational program building. It has a large gymnasium, swimming pool, a large common area, patient library, and chapel. This building is structurally sound, well kept, and is critical to the programmatic needs of the facility.

During construction, a small air conditioning unit was installed to cool either the library or the chapel. The area to be cooled is controlled by manually moving dampers in the duct work. The balance of the building is not air conditioned, and is poorly ventilated. During periods of hot weather, temperatures within this building often exceed outside temperatures for an extended period of time.

Many medications used in treatment impair/effect a patient's ability to

perspire. This condition causes irritability, agitation, motor hyperactivity, and can cause dysregulation of body temperature. The combination of these effects can increase body temperatures to life-threatening levels. As a result, program staff are currently limited in the amount/type of physical activities they can schedule for patients during the warmer months of the year because of the lack of adequate environmentally controlled spaces for such activities.

Installing air conditioning in Tomlinson Hall will provide the facility with the environmentally controlled program spaces needed to schedule adequate physical activities for patients throughout the year. Funding of this request will enhance the quality of program services the facility provides, and maximize the programmatic resources this building affords.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Installation of air conditioning in Tomlinson Hall will increase the facility's fuel and utility costs by approximately \$2,500 per year.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

Tomlinson Hall is also used by local, state, federal and other non-profit agencies for a wide variety of purposes, e.g., the Red Cross has used Tomlinson as its local blood donation center for years, and space in the building was utilized by federal and state agencies to conduct flood relief efforts during the summer of 1993.

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . . \$ \_\_\_\_\_  
 Consultant Services (pre-design and design) . . . . . \$ 15  
 Construction . . . . . \$ 150  
 Furnishings, Fixtures and Equipment (F.F. & E.) . . . . . \$ \_\_\_\_\_  
 Data/Telecommunications . . . . . \$ \_\_\_\_\_  
 Art Work (1% of construction) . . . . . \$ \_\_\_\_\_  
 Project Management . . . . . \$ \_\_\_\_\_  
 Project Contingency . . . . . \$ 15  
 Related Projects (Asbestos Abatement) . . . . . \$ 30  
 Other Costs (please specify): . . . . . \$ 5  
 Inflation Adjustment (xxxx) . . . . . \$ 0  
 (Printing, Advertising, Code Review)

**TOTAL PROJECT COST** . . . . . \$ 215

Appropriation Request for 1994 Session . . . . . \$ 215  
 Appropriation Estimate for 1996 Session . . . . . \$ -0-  
 Appropriation Estimate .Y. 1S98 sesion) . . . . . \$ -0-

**PROJECT TIMETABLE:**

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programing . . . . .	<u>7/94</u>	<u>9/94</u>	<u>2</u>
Site Selection and Purchase . . . . .	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design . . . . .	<u>10/94</u>	<u>3/95</u>	<u>5</u>
Construction . . . . .	<u>4/95</u>	<u>9/95</u>	<u>5</u>
Substantial Completion . . . . .	<u>9/95</u>	<u>10/95</u>	<u>1</u>
Final Completion . . . . .	<u>10/95</u>	<u>11/95</u>	<u>1</u>

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 215 Appropriation Request (1994 Session)  
 \$ 215 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Agency Data Prepared by: Alan Van Buskirk Physical Plant Operations Manager 296-8982 8/6/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY: HUMAN SERVICES**  
**PROJECT TITLE: DEMOLISH BUILDING #30**  
**TOTAL PROJECT COST: \$225**  
**APPROPRIATION REQUEST FOR 1994 SESSION: \$225**  
**APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-**  
**APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-**  
**LOCATION (CAMPUS, CITY, COUNTY): MOOSE LAKE REGIONAL TREATMENT CENTER, MOOSE LAKE, COUNTY OF CARLTON**

**AGENCY PRIORITY (for 1994 Session only):**

# 6 of 6 requests

**1. PROJECT DESCRIPTION:**

In order to take advantage of federal financial participation, the Department of Human Services is requesting an appropriation to demolish Building #30 at the Moose Lake Regional Treatment Center (MLRTC). These funds will be used for professional services, asbestos materials removal, demolition, and disposal of materials and rubble in accordance with local and state regulations. The project also provides for the capping and sealing of the utility tunnel leading into the basement of the building.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The 1993 Legislature enacted legislation which provides for the closure of MLRTC and the transfer of existing buildings to the Department of Corrections (DOC) for the development of a 600-bed medium security correctional facility. The purpose of this request is to take advantage of federal financial participation in the demolition of Building #30 at MLRTC.

Under Medicare regulations the cost to dispose of fixed assets, including the demolition of buildings, can be claimed for federal reimbursement if the associated program is still under federal program participation. Therefore, certain costs to demolish Building #30 can be claimed for federal reimbursement if the building is disposed of while MLRTC is still under federal program

participation. If the building is demolished by DOC after MLRTC is closed, the State will not be eligible for federal financial participation in the project. The estimated amount of federal financial participation for this project is \$46,000.

Building #30 was designed and constructed as an employees residence in 1938. It is the only major structure of wood frame construction on campus. Because of the wood framing, DOC has indicated renovation would be cost prohibitive, and they plan to demolish this building as part of their master plan for the campus.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

Funding of this request will not impact the MLRTC operating budget.

**4. OTHER CONSIDERATIONS (OPTIONAL):**



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-3

**PROJECT COSTS:**

Acquisition (land and buildings) . . . . .	\$	_____
Consultant Services (pre-design and design) . . . . .	\$	_____ 10
Construction (Demolition) . . . . .	\$	_____ 90
Furnishings, Fixtures & Equipment (F.F. & E.) . . . . .	\$	_____
Data/Telecommunications . . . . .	\$	_____
Art Work (1% of construction) . . . . .	\$	_____
Project Management . . . . .	\$	_____
Project Contingency . . . . .	\$	_____ 20
Related Projects (Asbestos Abatement) . . . . .	\$	_____ 100
Other Costs (please specify): . . . . .	\$	_____ 5
(Printing & Advertising)		
Inflation Adjustment (xxxx) . . . . .	\$	_____ 0
<b>TOTAL PROJECT COST</b> . . . . .	\$	_____ 225
Appropriation Request for 1994 Session . . . . .	\$	_____ 225
Appropriation Estimate for 1996 Session . . . . .	\$	_____
Appropriation Estimate for 1998 Session . . . . .	\$	_____

**PROJECT TIMETABLE:**

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming . . . . .	<u>6/94</u>	<u>7/94</u>	<u>1</u>
Site Selection and Purchase. . . . .	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design . . . . .	<u>7/94</u>	<u>9/94</u>	<u>2</u>
Construction . . . . .	<u>9/94</u>	<u>10/94</u>	<u>2</u>
Substantial Completion . . . . .	<u>11/94</u>	<u>11/94</u>	<u>1</u>
Final Completion . . . . .	<u>12/94</u>	<u>12/94</u>	<u>1</u>

**PROPOSED METHOD(S) OF FINANCING (check one):**

\_\_\_ Cash: Fund \_\_\_\_\_  
 Bonds: Tax Exempt  Taxable \_\_\_

**DEBT SERVICE PAYMENTS (Check all that apply):**

General Fund % of total 100  
 \_\_\_ User Financing % of total \_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

\$ 225 Appropriation Request (1994 Session)  
 \$ 225 State funding  
 \$ \_\_\_\_\_ Federal funding  
 \$ \_\_\_\_\_ Local gov't funding  
 \$ \_\_\_\_\_ Private funding

Note: \$46,000 Reimbursement can be collected if completed while building is under DHS custodial control.

Agency Data Prepared by: <u>Alan Van Buskirk</u>	<u>Physical Plant Operations Manager</u>	<u>296-8982</u>	<u>8/6/93</u>
Name	Title	Telephone	Date

**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
<b>Veterans Home Board</b>								
MINNEAPOLIS - Campus renovation	1	321	10,630	0	0	10,630	0	0
SILVER BAY - Multi Purpose Addition	2	150	398	0	0	0	0	0
	<b>Agency Totals</b>		<b>\$11,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,630</b>	<b>\$0</b>	<b>\$0</b>

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** Veterans Homes

2. **AGENCY MISSION STATEMENT:**

M.S. 198.01 charges the Veterans Homes to "provide nursing care and related health and social services to veterans and their spouses who meet eligibility and admission requirements." Veterans eligible for admission to our homes must have either "served in a Minnesota regiment or have been credited to the state of Minnesota, or have been a resident of the state preceding the date of application for admission." Roughly 1 of every 8 Minnesotans meets this criteria. Spouses of eligible veterans are also eligible for admission if they are "at least 55 years of age, and have been residents of the state of Minnesota preceding the date of application for their admission." Veterans or spouses must be unable by reason of wounds, disease, old age, or infirmity to properly maintain themselves.

All applicants that are eligible for admission to our homes are reviewed by our admissions committees. The admissions committees assess each applicant's needs to determine if placement is appropriate in our homes and if we can meet the applicant's medical, physical, and social service needs.

Almost 250,000 of Minnesota's veterans are over age 65 today and therefore increasingly frail and needy. According to Veterans Administrations (VA) studies, 25% of veterans who need to be placed in a long term care setting will experience behavioral and health problems which will make them unsuitable candidates for placement in contemporary private long term care facilities. When a private long term care facility cannot meet the needs of a difficult-to-care-for elderly veteran, that resident is moved out of that facility and forced to try to find another facility willing to attempt to provide care. Each time a long term care resident is moved from one facility to another, a destabilizing and disorienting stress is created that reduces that resident's remaining life expectancy by about 6 months.

The current Minnesota Veterans Homes Board of Directors was created in 1988 to bring the Minneapolis and Hastings Veterans Homes into compliance with local, state, and federal regulations; to write rules for the operation of the homes; to develop a geriatric research and teaching

mission for the homes; to develop and implement new skilled care facilities in Silver Bay and Luverne; and to oversee management and operations of the facilities into the future. In 1993 an additional veterans home in Fergus Falls was authorized.

The Board of Directors adopted the following mission statement as the standard for veterans homes:

The mission of the Minnesota Veterans Homes is to provide high quality skilled nursing and/or domiciliary care to all residents of the Minnesota Veterans Homes.

We will focus our attention particularly on those veterans with special needs. We will promote and support research and education with other institutions to become a leader in geriatric and long term care. We will provide care in a safe and clean environment that encourages independence and self-worth. We will evaluate our services on an ongoing basis to ensure that the care and services provided are appropriate to our mission and responsive to the changing special needs of the veteran community.

We are committed to fiscal and management responsibility in the operations of the veterans homes and to act with honesty and integrity. We are committed to resident well-being and to recognition of our employees who provide the care and services.

We are committed to a cooperative working relationship with the medical communities of those areas in which we serve.

Finally, we are committed to the delivery of high quality services in the most cost effective manner.

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

Minnesota currently has 44,927 licensed skilled long term care beds. If 1 of every 8 of these beds were filled by veterans, 5,619 beds would be needed. If 25% of these veterans were not suitable candidates for contemporary private long term care, the veterans home would need

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

Form A

for the storage and service of vehicles.

By addressing these issues now, the homes should be able to take advantage of future technological advancements, thus improving services to our veterans without substantially increasing operations costs.

The USDVA Construction Program may participate up to 65% for qualifying renovations and new constructions projects.

4. **PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The Minneapolis home is in poor condition. The campus is licensed for 540 residents but is currently only able to serve 405. The campus has not had an adequate repairs and betterments operating budget for several bienniums. The buildings in which we provide services to our residents are showing the effects of this neglect. Since the home is a historic site, repairs are costly and beyond the scope of current operating budgets.

The Hastings home is in fair condition even with its low operating budget for repairs and betterments. This campus, however, has problems that must be solved that include: life safety, fire safety, asbestos, underground tank, ADA, Minnesota Pollution Control citations, and hazardous chemicals. Correction of these issues will conserve energy and also protect the environment.

The Silver Bay home was converted into a skilled care nursing home. The home, located in northeast Minnesota, does not have an enclosure that allows residents to enter vehicles without being exposed to the elements. There is also a lack of storage space for supplies and space to house vehicles not in use or needing maintenance.

The Luverne home is currently completing construction. This veterans home is new construction.

The repairs and betterments operating budgets for the homes are not sufficient to address the issues identified by the Board of Directors as capital budget requests.

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

The agency's long range strategic operating plans and capital budget goals are to ensure that each of our homes is able to provide the highest quality of care to our residents in a non-institutionalized environment in the most cost effective manner .

In order to meet these goals, we must ensure that each veterans home is in good operating condition. If a home requires renovation or new construction, we will analyze the need, review the options, and request the funding required to meet the need. If the project qualifies federal funding or participation, we will seek legislation authorizing us to request such assistance.

In 1988, when the current Board of Directors was created, the Minneapolis and Hastings veterans homes were already in need of campus upgrading and renovation. The board and the homes have previously requested funding for the renovations and upgrading necessary for both of these campuses. Several studies have been completed that clearly demonstrate the need for these projects.

The 105 year old Minneapolis campus encompasses 53 acres of grounds and 18 buildings. As a result of insufficient maintenance budgets over the last 30 years, 5 major buildings on the campus have had to be closed to our residents, staff and programs for skilled and intermediate care. These closures have resulted in the loss over the past 2 years of more than 100 needed beds. This has even led to the closure of the only state owned access to and from the campus itself. This bridge was the original entrance to the campus. Due to the deteriorating condition of the bridge, it has been closed to vehicular traffic for many years. The homes water main lines run across this bridge. The \$30.372 million dollar campus renovation request represents our number 1 agency priority. If approved, the board of directors will continue the federal application process, which if approved, will reduce the state's share of this request from \$30.372 million to \$10.630 million.

The Hastings campus is in need of various CAPRA class projects. These projects will bring the Hastings Veterans Home physical plant into

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary (Cont'd.)**  
**Fiscal Years 1994-99**

**Form A**

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veterans home. These expanded areas were needed to bring the home into compliance with the Minnesota Department of Health rules and USDVA standards for feeding residents who are no longer able to eat in the home's main dining room but must eat on their wards.

The restoration project for the Minnehaha steel arch bridge at the Minneapolis veterans home has not been completed. This bridge is part of the campus-wide historical site. A required study on the structural analysis of this bridge has been completed. Federal participation for this project has been denied unless the bridge restoration is part of a complete campus renovation project.

Demolition of building 12B and removal of the boilers in building 14A at the Minneapolis veterans home have not been completed. The Historical Society required an historical site study be completed prior to the demolition or removal of the boiler. This study has now been completed and is being reviewed for approval of the plan by the Historical Society.

The Hastings veterans home project to upgrade the heating and air conditioning system and replacement of the single-pane glass windows for building 25 (which houses 45 residents) has been completed.

The project to replace windows, repair the roof, and reconfigure the 8-person dorms in building 23 at the Hastings veterans home is currently in the final design and development drawing stage. Construction is projected to begin this fall.

Building 20 roof repair at the Hastings veterans home has been completed.

Any funds not used for the above projects (minus the demolition of building 5) can be utilized to address the life safety issues at the Minneapolis veterans home. This language was authorized in the 1993 Session. The life safety issues are of such magnitude that failure to address them now may jeopardize our federal application for 65% federal participation by risking building integrity. Loss of building integrity will result in significantly higher maintenance costs to repair the buildings and to correct damage to the interiors.

**AGENCY CAPITAL BUDGET BRIEF**  
**Facilities Summary**  
**Fiscal Years 1991-95**  
**Dollars in Thousands (\$137,500 = \$138)**

Form C

AGENCY: Veterans Homes - Minneapolis, Hastings, Silver Bay, Luverne, and Board Office

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	700,651	709,465	709,465	799,417	4,529
Leased Square Footage	3,548	3,548	3,548	3,548	0

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 159	\$ 167	\$ 313	\$ 256	\$ 265
Operating Maintenance Account(s)	\$ 3,179	\$ 3,570	\$ 3,737	\$ 3,973	\$ 4,240
Lease Payments	\$ 17	\$ 36	\$ 37	\$ 39	\$ 40

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Veterans Homes  
**PROJECT TITLE:** Campus Renovation - Minneapolis Veterans Home  
**TOTAL PROJECT COST:** \$30,372  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$10,630  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$ -0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$ -0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Minneapolis Veterans Home, Hennepin County

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 2 requests

**1. PROJECT DESCRIPTION:**

The Campus Renovation - Minneapolis Veterans Home Project has been the subject of multiple reports in the past three years. This campus because of its age and multiple architectural styles and also its listing of the National Historic Register has experienced unique challenges and problems in maintaining the various buildings, structures, and monuments. Presented in the 1992 Session was a Long Range Planning Study that not only identified the problems at this home but also suggested alternatives. The plan called for the following buildings to be renovated or removed:

- building 6 (currently closed for resident use by the Health Department) would be renovated to skilled nursing care standards
- building 9 would be renovated to board and care standards
- buildings 1, 2, and 4 would be renovated to current health care standards for use by the home
- renovation of the Minnehaha Creek bridge and creation of a new campus entrance in building 17
- demolition of building 7 and revision of the road system for circulation and access to all buildings
- renovation of building 16 to board and care standards

Also addressed in this project is the removal of asbestos from the tunnel system that serves the home, upgrading existing road structures, integrating all buildings into a campus wide fire alarm system, extending the campus exterior lighting to improve security for residents and staff, modernizing the

power plant to conserve energy, and bringing the home into compliance with ADA standards.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

This project supports the agency's long range strategic plan and capital budget goals by ensuring that this home is able to provide high quality of care to our residents in a non-institutionalized environment, maintenance and protection of the physical plant, and efficient management support systems in the most cost effective manner possible.

As stated in the Long Range Planning Study, the project divides the campus into three zones. "The northern zone is the skilled care area and centers on building 17 which is the current location of 250 of the 346 (licensed) skilled care beds." It relocates the remaining 96 skilled care beds to the northern zone. This will consolidate skilled care residents in this north portion of the campus and provide convenient access to the major parking areas to the north. "It also retains a large portion of the visitor traffic on the north portion of the campus."

"The second zone of the campus is the historic core area... Future development of this area is focused on utilizing and preserving the structures where possible, and integrating additional buildings into open areas without disturbing the road system."

"The third zone is the domiciliary area. This area would be the concentration of domiciliary beds serving the younger veteran population. Chemical dependency, mental health services, and other programs serving a more ambulatory resident population would be developed in this location.... As this zone of the campus develops, a common kitchen and dining area will be developed to serve all the buildings on the south end of the site."

"A second feature of the proposed site plan pertains to a relocation of the primary access to the campus and the creation of a new entrance.... The steel arch bridge is renovated and returned to service as the main vehicular and pedestrian road to the site."

"A new entrance to building 17 will be constructed on the west side. This entrance includes connection to the new corridor linking building 17 to building

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
 Fiscal Years 1994-99  
 Dollars in Thousands (\$137,500 = \$138)

Form E-2

**PROJECT TYPE (check one):**

- Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- Adaption of an existing facility for new, expanded or enhanced uses.
- Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- Renewal of existing facilities or assets and CAPRA requests (no program expansion).

**PROJECT CHARACTERISTICS (check all that apply):**

- Safety/liability
- Hazardous materials
- Asset preservation
- Operating cost reductions
- Code compliance
- Handicapped access (ADA)
- Enhancement of existing programs/services
- Expansion of existing programs/services
- New programs/services
- Co-location of facilities
- Other (specify):

**PRIOR COMMITMENT:**  No  Yes  
 Laws 1993, Ch 373, Sec 16 \$ 400  
 Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

**PREVIOUSLY REQUESTED:**  No  Yes When? 1993

Laws of 1993 provided \$400,000 for architectural design, engineering, and structural analysis for the renovation of the Minneapolis veterans home campus.

**AGENCY BUILDING NAME AND #:** Building 1, 2, 4, 6, 7, 9, 16, 17, Link 1 (#0) Old Powerhouse (#14A)

**STATE-WIDE BUILDING ID #:** 7520001827, 7520000627, 7520000127, 7520000727, 7520000427, 7520001327, 7520008271, 7520017271, 7520001427, 7520000527

**FACILITY SQUARE FOOTAGE:**

Existing Building  
416,719 Gross Sq. Ft. (GSF)

Project Scope  
22,458 Gross Sq. Ft. Demolished  
176,606 Gross Sq. Ft. Renewal or Adaption  
0 Gross Sq. Ft. New Construction

Final Building Size  
394,261 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?  
 Yes  No.

If so, please cite appropriate sources: Minnesota Department of Health, State Fire Marshall, ADA Federal Standards, Minnesota Pollution Control, OSHA, and United States Department of Veterans Administration

**CHANGES IN OPERATING COSTS (Facilities Note):**

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation . . . . .	\$ <u>n/a</u>	\$ <u>n/a</u>	\$ <u>n/a</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>n/a</u>	\$ <u>n/a</u>	\$ <u>n/a</u>
Change in Lease Expenses . . . . .	\$ <u>n/a</u>	\$ <u>n/a</u>	\$ <u>n/a</u>
Change in Other Expenses . . . . .	\$ <u>n/a</u>	\$ <u>n/a</u>	\$ <u>n/a</u>
Total Change in Operating Costs . .	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>

Other:  
 Change in F.T.E. Personnel . . . . n/a n/a n/a



**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail (Cont.'d)**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- This request contains a collection of subprojects. All subprojects are described.
- This request is for construction work and the design work is not complete.

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor concurs with the Veterans Homes Board request for \$10,630,000 of state funds to renovate the Minneapolis campus in accordance with the board's long range strategic planning documents.

The physical characteristics of the Minneapolis campus present a unique management challenge of providing modern, high quality health care to residents within a site that blends elements of the state's historic architectural past with those of a modern health care facility.

The board has developed a long range comprehensive plan and several studies dealing with the needs of their residents and the best way of meeting those needs within the historic preservation constraints of the campus. Basically, the plan provides for development of campus zones focusing on the specific needs of discrete resident populations, the restoration of the historic buildings on campus, restoration of the steel arch bridge access, and improvement of traffic circulation. The board has also explored the availability of federal assistance to finance the proposed campus renovation and has determined that a 65% participation will be available through the U.S. Veterans Administration.

While the campus renovation will not expand the number of licensed beds on the campus, it will eventually allow the utilization of beds not currently available to serve the needs of Minnesota veterans.

<b>STRATEGIC SCORE</b>	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	91
Strategic Linkage	60
Agency Priority	80
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
<b>Total Strategic Score</b>	<b>321</b>

<b>READINESS QUOTIENT</b>	
Programming	45
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	15
<b>Readiness Quotient (Technical Score/180)</b>	<b>78%</b>

**AGENCY CAPITAL BUDGET REQUEST**  
**Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form E-1

**AGENCY:** Veterans Homes  
**PROJECT TITLE:** Multi-Purpose Addition-Silver Bay  
**TOTAL PROJECT COST:** \$398  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$398  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$-0-  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$-0-  
**LOCATION (CAMPUS, CITY, COUNTY):** Silver Bay Veterans Home, Lake County

**AGENCY PRIORITY (for 1994 Session only):**

# 2 of 2 requests

**1. PROJECT DESCRIPTION:**

\$380,000 is requested for planning, designing, and construction of a multi-purpose addition to the Silver Bay Veterans Home. This retro-fit will:

- add a day/activities room to the west wing of the building. This wing houses our dementia/Alzheimer residents and does not have a day room.
- add a garage/storage area. The home does not have adequate storage space or an enclosed area in which to perform routine maintenance on the home's vehicles.
- add an enclosed front entrance. This will enable the home to transfer residents to and from vehicles without exposing the residents to the weather of northern Minnesota.

This veterans home was designed prior to the creation of the board in 1988. Due to a shortage of funds, the board was unable to add the needed space to the original renovation project that converted a closed elementary school into a veterans home.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

The agency's long range plan is to ensure that each home is able to provide the highest quality of care to our residents in the most cost effective manner, while maintaining their quality of life.

Our dementia/Alzheimer residents residing in the west wing of the home do not have a day room for activities. The additional space is needed to provide a therapeutic environment for the dementia residents. The space would facilitate constructive wandering areas, low stimulation dining areas, and appropriate activity space. The day room located in the east wing is not of sufficient size to provide activities space for residents of both wings of the home.

Current storage space is minimal. The home is unable to purchase supplies in large quantities, which results in loss of volume discounts. The home does not have an enclosed space for protection of vehicles not in use or the performance of routine maintenance on vehicles. This results in increased costs of operations as the severe weather takes its toll.

Currently, residents are exposed to the elements when transferring to and from vehicles. This can result in health risks for our residents, especially in winter. This multi-purpose addition would ensure their safe transfer.

**3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):**

The project will increase the useful life of the home's vehicles, and lower routine maintenance costs. There will be a marginal increase in building operations costs for the increase in utility usage.

**4. OTHER CONSIDERATIONS (OPTIONAL):**

The grounds of the home are adequate to accommodate this addition without impacting the integrity or character of the current structure.



**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
<b>Jobs and Training</b>								
Head Start Facility Grants	1	250	2,000	2,000	2,000	2,000	0	0
	<b>Agency Totals</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** Jobs and Training, Department of

2. **AGENCY MISSION STATEMENT:**

The mission of the Department of Jobs and Training is to help people help themselves achieve economic security with programs delivered through the following divisions: Services for the Blind and Visually Impaired; Job Service and Unemployment Insurance; Rehabilitation Services; and Community Based Services, which includes the Head Start program.

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

This request for Head Start bonding is the only capital budget request that the Department of Jobs and Training will make this year.

Head Start anticipates providing comprehensive services to 12,348 very low income children in program year 1993/1994 or approximately 41% of the eligible children and their families in Minnesota. Every child is provided 1/2 to 2/3 of their daily nutritional needs, depending on program length. Parents are hired as paid staff whenever possible.

Of the 34 Head Start programs in Minnesota one (1) is operated by a school district, seven (7) by Indian Reservations and twenty-six (26) by private non-profit corporations, twenty-two (22) of which are community action agencies.

The Head Start Program in Minnesota has grown substantially since the inception of state funding in 1988. In Minnesota both state and federal funding have provided for additional children to be served. With the growth in services, the demand for space that meets Minnesota Department of Human Services licensing requirements has also increased. The proposed capital budget project is in keeping with the policy decision on the parts of the Governor and State Legislature to support the Head Start Program. In 1988, 6,632 children were served. In 1993, 12,348 children will be served.

Millions							
Fiscal Year	'88	'89	'90	'91	'92	'93	'94
State	\$ .4	\$ 1.0	\$ 5.5	\$ 6.5	\$ 8.5	\$ 8.5	\$ 11.5
Federal	\$ 12.6	\$ 14.8	\$ 14.8	\$ 17.6	\$ 21.9	\$ 28.0	\$ 33.5

4. **PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

The 34 Head Start grantees in multiple sites throughout the state have operated well established and successful programs since 1965. The increase in the number of low income families with eligible unserved children, deteriorating and inferior facilities, need for relocated sites and additional space, inadequate supply of licensable space and the need to comply with licensing standards confirm the need for purchase, construction, or rehabilitation of facilities.

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

The purpose of the proposed Head Start capital budget project is to assist Head Start grantees with the construction, purchase or renovation of needed Head Start facilities.

The proposed project will assist Head Start programs to obtain sufficient safe, licensable space to match their growing program operating budgets, which will serve more eligible children.

The need for additional and improved Head Start facilities under this project is linked to:

- increased demand for licensable space;
- ADA requirements for accessible space;
- high safety standards which insure a quality environment and the safety of very young children; and
- Head Start as a key partner in new community collaboration efforts.

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Jobs and Training, Department of

Project Title	Project Type*	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Head Start Bonding	NB	1	2,000	2,000	2,000	6,000	250	2,000	0	0	2,000
<b>Total Project Requests:</b>			\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000		\$ 2,000	\$ 0	\$ 0	\$ 2,000

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$	\$	\$
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$	\$	\$
Adaption of an existing facility for code-required changes or liability purposes	\$	\$	\$
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$	\$	\$
Non-building projects, grants-in-aids, funds to other government units	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total</b>	\$ 2,000	\$ 2,000	\$ 2,000

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

# AGENCY CAPITAL BUDGET REQUEST

Form G-1

## Non-Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**AGENCY:** Jobs and Training, Department of  
**PROJECT TITLE:** Head Start Bonding  
**TOTAL PROJECT COST:** \$12,000  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,000  
**LOCATION (CITY, COUNTY):**

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 1 requests

**1. PROJECT DESCRIPTION:**

Since 1965, Head Start has held to its original mission and design: to help economically disadvantaged preschool children and their families break the cycle of poverty through a comprehensive program of health, social, educational and parent involvement services and opportunities, all of which are coordinated with community based service systems.

At the state level, Head Start is part of a family of anti-poverty programs in the Community Based Services Division of the Minnesota Department of Jobs and Training. Programs include Community Action, Employment and Training, Homeless Services, Emergency Food Assistance, Displaced Homemakers and Energy Assistance.

Each Head Start program reflects the unique needs of the community it serves. However, all must conform to the Federal Program Performance Standards which govern program administration and the four core components: Health, Education, Social Services and Parent Involvement.

To ensure compliance, representatives of the United States Department of Health and Human Services monitor each program to measure service

components against federal standards in the code of federal regulations.

In Minnesota, representatives of the Department of Jobs and Training are a part of the federal compliance review team. In addition, they make annual site visits to monitor the programs and to follow-up on federal compliance issues.

Additionally, Head Start centers in Minnesota must meet the Minnesota Department of Human Services Licensing Requirements for Child Care Centers.

The High/Scope Educational Research Foundation Perry Preschool study provides evidence that high quality Head Start programs such as those in Minnesota provide positive outcomes for families served by the program.

The Perry Preschool in Ypsilanti, Michigan, is comparable to Head Start in the population it serves and in its comprehensive approach to preschool programming that includes parents as partners with professionals in the health, welfare, and education of their children. Perry Preschool findings:

- From the time they entered elementary school, children who attended the preschool program were somewhat less likely to engage in misconduct than were the children who did not attend the preschool program.
- The preschool group, at age 15 and again at age 19, reported fewer acts of serious misconduct involving violence, theft, or vandalism.
- At age 19, the preschool group reported fewer violent acts--specifically, engaging in serious fights, engaging in gang fights, and hurting someone badly enough that they required medical care. The preschool group reported fewer contacts with the police than the control group, to a statistically significant extent at age 19.
- The preschool group experienced 126 arrests per 100 persons, and the control group experienced 230--nearly twice as many. These group differences were most pronounced among offenses involving violence, theft, or vandalism.

**AGENCY CAPITAL BUDGET REQUEST  
Non-Building Project Detail (Cont'd.)**

Form G-2

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

**TYPE OF REQUEST (Check all that apply):**

- Acquisition of State Assets
- Development of State Assets
- Maintenance of State Assets
- Grants to Local Governments
- Loans to Local Governments
- Other Grants (specify): to local school districts,  
counties, cities

**PROJECT CHARACTERISTICS (Check all that apply):**

- Health and Safety
- Provision of New Program/Services
- Expansion of Existing Program/Services
- Other (specify):

**PROPOSED METHOD(S) OF FINANCING (check one):**

- Cash: Fund \_\_\_\_\_
- Bonds: Tax Exempt  Taxable

**DEBT SERVICE PAYMENTS (Check all that apply):**

- General Fund % of total 100
- User Financing % of total \_\_\_\_\_

Source of funds \_\_\_\_\_

**FUNDING SOURCE:**

- \$ 2,000 Appropriation Request (1994 Session)
- \$ 2,000 State funding
- \$ \_\_\_\_\_ Federal funding
- \$ 2,000 Local gov't funding\*
- \$ \_\_\_\_\_ Private funding

\* includes private and local government to be indicated in RFP process.

<b>Agency Data Prepared by:</b>	Dale Wing Connie Greer	Budget Coordinator, and Director, Self-Sufficiency	297-2207 and 297-1094	
	Name	Title	Telephone	Date



**Minnesota Strategic Capital Budget Plan 1994-99**  
**Governor's Recommendations**  
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
<b>Housing Finance Agency</b>								
Publicly Owned Transitional Housing	1	307	2,000	2,000	2,000	2,000	2,000	2,000
<b>Agency Totals</b>			<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

**AGENCY CAPITAL BUDGET BRIEF**  
**Strategic Planning Summary**  
**Fiscal Years 1994-99**

Form A

1. **AGENCY:** Minnesota Housing Finance Agency

2. **AGENCY MISSION STATEMENT:**

The mission of the Minnesota Housing Finance Agency is to address Minnesota housing needs by providing financial and related technical assistance opportunities so that all Minnesotans have decent, affordable housing and stronger communities.

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

Increasing homelessness for women with children requires a priority for the Publicly Owned Transitional Housing Program. Since 1986, Minnesota's sheltered homeless population has increased by more than 200%.

Emergency shelters are running well over capacity. Currently, average daily utilization exceeds the capacity of both Hennepin and Ramsey counties' contracted family emergency shelters. In Hennepin County, average utilization exceeds capacity by as many as 100 children and their caretaker parents. In August, 1992, 409 individuals were turned away from shelters throughout Minnesota, 50% of these individuals were children. For 1993, Hennepin County projects a 32% increase in demand for shelter beds by families.

Particularly disturbing are the changes that have occurred in the composition of the sheltered homeless population. In 1986, children accounted for 26% of Minnesota's emergency shelter residents. By 1992, 38% of shelter residents were children.

Transitional housing reduces the pressure on emergency shelters by diverting families at the point of emergency shelter admission or reducing their stay when transitional housing may be offered as an alternative to the emergency shelter. Transitional housing is designed to assist homeless persons in addressing their needs with the goal of aiding in the movement beyond emergency shelters to more stable, long term

affordable housing. Additionally, transitional housing seeks to aid people in reintegrating into their communities through the development of needed skills and utilization of existing community resources.

During the 1980s, the state made the policy decision to finance transitional housing and has not funded emergency shelters. The proposed capital budget project is in keeping with this policy decision.

4. **PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS OR ASSETS:**

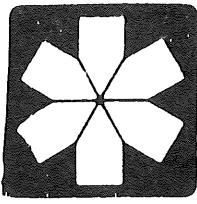
The 66 transitional housing programs currently operating throughout the state are a successful and well established network of supportive living residences providing homeless persons with housing and necessary support services for up to 24 months.

However, in many areas of the state, both transitional housing programs and battered women's shelters are too small to cover the large service areas or populations that they are intended to serve. In 1993, 253 households were turned away from transitional housing facilities and 117 households were turned away from battered women's shelters due to lack of capacity. Another alarming trend is the increase in the number of turnaways. Even though transitional housing units are increasing in number each year, the number of turnaways from such facilities has increased from 1991 to 1993 by 194 percent.

The agency believes that the financing of additional transitional housing facilities will have a significant impact on the number of homeless families seeking shelter. The agency projects that \$2,000,000 will finance an additional 100 units of transitional housing, serving approximately 240 households per year.

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

Attachment A specifies the agency's long-range goals and objectives.



**Agency Goals and Divisional Work Plan Objectives**

**1. The Agency has two broad policy objectives for all of its programs: meeting Minnesotans' basic housing needs and strengthening communities. The design of new programs, the evaluation of existing efforts and the allocation of resources will focus on meeting one or both of these two objectives. The Agency will strive to consolidate existing programs into a manageable and efficient delivery system.**

- Goals and timetables for changes or innovations in existing programs or activities, if any.
- Goals and timetables for implementing new initiatives.

**2. The Agency will be responsive to people of color, women, people with disabilities and special populations, both employees and members of the public. The Agency will provide a workplace committed to diversity: in meeting the needs of its workforce, in offering opportunities for contractors and companies, and in addressing the housing needs of Minnesotans.**

•Communications and marketing goals, including outreach to underserved populations. Use of assessment data in development of goals.

•Projections for personnel decisions, affirmative hiring goals.

•Special considerations for new programs or initiatives: e.g., equally accessible or available to persons with disabilities? need for outreach to communities of color?

**3. The Agency will develop and maintain partnerships among public and private entities which assist in identifying and responding to housing needs.**

•Identification of appropriate partners with whom to work on development, implementation, and program outreach on new programs or changes in existing programs.

•Review of existing advisory groups, formal or informal, and determination of strategy or need for changes.

•Review of major customer groups and determination of need for new initiatives to strengthen collaboration.

•Need for information, educational efforts, or technical assistance that would assist in creating opportunities for partnerships or strengthening existing partnerships.

**4. The Agency will continue to foster a work environment which relies on an informed staff, empowered employee teams, and open and ongoing communications.**

•Process for regular opportunities for providing information to staff, including information from senior staff meetings, and for staff to raise issues and concerns.

•Plan for next step in use of teams including any necessary training.

•Identification by senior staff of major topics for interdivisional effort.

## 1991-93 PUBLICLY OWNED TRANSITIONAL HOUSING AWARDS\*

SPONSOR	CITY	STATUS	PROJECT DESCRIPTION	AMOUNT
Cass County HRA	Backus	\$77,333 Disbursed	"Operation Bootstrap": medium to large family transitional housing.	\$104,205
Beltrami County HRA	Bemidji	Disbursed	Expand number of affordable rental housing units and establish a transitional housing program to assist persons in achieving home ownership.	\$37,217
Beltrami County HRA	Blackduck	Disbursed	Expand number of affordable rental housing units and establish a transitional housing program to assist persons in achieving home ownership.	\$19,933
Red Wing HRA	Red Wing	Disbursed	3 units of transitional housing for homeless women and their children.	\$84,500
Minneapolis PHA	Minneapolis	Disbursed	Transitional housing for 20 chemically dependent homeless women and their children.	\$400,000
Beltrami County HRA	Bemidji	Committed	Develop affordable housing network in Beltrami County.	\$109,000
Minneapolis HRA	Minneapolis	Committed	12 units of transitional housing for women and children coming out of emergency shelters for battered women.	\$400,000
Aitkin County HRA	Aitkin	Committed	5-bedroom single-family home to be used for transitional housing for women or families.	\$106,850
Austin HRA	Austin	Committed	Transitional housing for battered women and their children.	\$108,351
Blaine EDA	Blaine	Committed	30-bed emergency shelter for battered women and their children.	\$200,000

**AGENCY CAPITAL BUDGET BRIEF**  
**Projects Summary**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

**Form B**

**AGENCY:** Minnesota Housing Finance Agency

Project Title	Project Type*	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Publicly Owned Transitional Housing Program	NB	1	2,000	2,000	2,000	6,000	307	2,000	2,000	2,000	6,000
<b>Total Project Requests:</b>			\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 0	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 0	\$ 0	\$ 0
Non-building projects, grants-in-aids, funds to other government units	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total</b>	\$ 2,000	\$ 2,000	\$ 2,000

\* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

**AGENCY CAPITAL BUDGET REQUEST**  
**CAPRA Summary**  
**Fiscal Years 1991-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form D

AGENCY: Minnesota Housing Finance Agency

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
MN Housing Finance Agency	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
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				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
Total Project Requests:				\$ N/A	\$ N/A	\$ N/A	\$ N/A

\*CAPRA project category:  
 1 = Unanticipated emergency  
 2 = Life safety hazard  
 3 = Hazardous substance elimination  
 4 = External building repair including structural repair

\*\*Priority criteria:  
 A = Urgent  
 B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Repair and Betterment Accounts (Higher Education)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Data Prepared by: Beverly Turner Director of Government Relations 296-9820 8/25/93  
 Name Title Telephone Date

**AGENCY CAPITAL BUDGET REQUEST**  
**Non-Building Project Detail**  
**Fiscal Years 1994-99**  
**Dollars in Thousands (\$137,500 = \$138)**

Form G-1

**AGENCY:** Minnesota Housing Finance Agency  
**PROJECT TITLE:** Publicly Owned Transitional Housing Program  
**TOTAL PROJECT COST:** \$19,007 \*  
**APPROPRIATION REQUEST FOR 1994 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1996 SESSION:** \$2,000  
**APPROPRIATION ESTIMATE FOR 1998 SESSION:** \$2,000  
**LOCATION (CITY, COUNTY):** Statewide

**AGENCY PRIORITY (for 1994 Session only):**

# 1 of 1 requests

**1. PROJECT DESCRIPTION:**

The Publicly Owned Transitional Housing Program provides deferred loans to local units of government in the development, construction, acquisition, improvement, or rehabilitation of housing properties to be used as transitional housing for low or moderate income persons. Transitional housing is housing provided for a limited duration not exceeding 24 months and available for occupancy on a continuous 24 hour basis.

Local units of government are eligible to receive program assistance and must own and manage the property or contract with a service provider to operate the transitional housing program for a minimum of 20 years. After 20 years, the loan is deemed paid in full and all restrictions regarding the ownership and operation of the property cease. The property may be sold for fair market value prior to the expiration of the 20 year period, provided that the mortgagor repays the lesser of the net proceeds of the sale or the amount of the loan balance. The local government unit may use the property for a different purpose if the amount of the original is repaid.

For projects using funds for acquisition only, funds are disbursed at closing. For projects involving rehabilitation or construction, funds are disbursed when all work has been completed.

\* NOTE: Amount is based upon past program experience of total project costs for projects selected for funding from 1991 to 1993 under the Publicly Owned Transitional Housing Program. It includes monies leveraged from other sources.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:**

Transitional housing is a flexible and diverse response to the continually increasing need for effective services available to those experiencing a housing crisis. The need for an environment where homeless persons could take time to address barriers they face to living more independently and self-sufficiently became evident as the homeless population grew through the 1980s. The homeless population began to include increasing numbers of families with children, further diversifying a population already comprised of people from diverse backgrounds with different needs.

Transitional housing was designed to assist homeless persons in addressing their needs with the goal of aiding in the movement beyond emergency shelters to more stable, long term affordable housing. Additionally, transitional housing seeks to aid people in reintegrating into their communities through the development of needed skills and the utilization of existing community resources.

Transitional housing was developed as an alternative to large congregate emergency shelters that were established in the early 1980s. Emergency shelters were not intended to be long term solutions to ongoing housing crises. Transitional housing programs provide the stability that shelters often lack.

**3. OTHER CONSIDERATIONS (OPTIONAL):**

None.

**AGENCY CAPITAL BUDGET REQUEST  
Non-Building Project Detail (Cont'd.)**

**Form G-3**

**Fiscal Years 1994-99**

**Dollars in Thousands (\$137,500 = \$138)**

**DEPARTMENT OF FINANCE ANALYSIS:**

This submission meets all Department of Finance criteria for project qualification.

**GOVERNOR'S RECOMMENDATION:**

The Governor recommends capital funds of \$2,000,000 for this project. Also included are preliminary recommendations of \$2,000,000 in 1996 and \$2,000,000 in 1998.

<b>STRATEGIC SCORE</b>	
<b>Criteria</b>	<b>Points</b>
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	97
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
<b>Total Strategic Score</b>	<b>307</b>



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Minnesota. Governor.  
Minnesota strategic capital  
budget plan

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