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1996 - 2001

*Minnesota Strategic
Capital Budget Plan*

*Criminal Justice
& Human Development*

Presented by Governor Arne H. Carlson to the 79th Legislature

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1996 - 2001 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

CRIMINAL JUSTICE & HUMAN DEVELOPMENT

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Minnesota Strategic Capital Budget Plan 1996-2001

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Criminal Justice and Human Development

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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Corrections

Inmate Bed Expansion (New Facility)	01	480	GO	99,999	0	0	99,999	0	0
Inmate Bed Expansion (New Beds)	02	430	GO	4,522	59,387	0	0	0	0
Inmate Bed Expansion (Brainerd)	04	405	GO	1,500	0	0	1,500	0	0
Health Services Center (Stillwater)	03	355	GO	23,799	0	0	2,581	23,100	0
Visiting Room Renovation (St. Cloud)	07	345	GO	2,381	0	0	2,381	0	0
Inmate Bed Expansion (Oak Park Heights)	09	340	GO	600	8,769	0	0	0	0
Construct Segregation Unit (Lino Lakes)	05	330	GO	6,214	0	0	842	5,880	0
Asset Preservation-Corrections	06	285	GO	3,000	3,000	3,000	2,000	2,000	2,000
Safety Imprvmts (St. Paul Ramsey Hosp)	08	270	GO	368	0	0	0	0	0
E House and Education (St. Cloud)	10	195	GO	200	2,133	0	0	0	0
Replace Sewer Lines & Toilets (St. Cloud)	11	195	GO	300	3,200	0	0	0	0

Funding Source

GO = General Obligation Bonds	THF = Trunk Highway Fund	FF = Federal Funding
GF = General Fund Direct Appropriation	UF = User Financing	LF = Local Funding

STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Corrections

Inmate Bed Expansion (Shakopee)	0	GO		0	8,410	0	0	0	0
Security Project (Faribault)	0	GO		0	5	345	0	0	0
Vocational/Industry Building (Red Wing)	0	GO		0	140	2,908	0	0	0
Replace Roads and Sidewalks (Red Wing)	0	GO		0	120	0	0	0	0
Administration Building (Lino Lakes)	0	GO		0	525	0	0	0	0
Remodel Q Building (Lino Lakes)	0	GO		0	500	0	0	0	0
Resident Infirmary Building E (Building)	0	GO		0	250	0	0	0	0
Addition to H Building (Lino Lakes)	0	GO		0	0	650	0	0	0
Multi-purpose Training Building (Lino Lakes)	0	GO		0	0	600	0	0	0
Remodel Dishwashing Area (Lino Lakes)	0	GO		0	0	250	0	0	0
Construct Activities Building (Willow River)	0	GO		0	415	0	0	0	0

Funding Source

GO = General Obligation Bonds
GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Corrections

Kitchen Expansion (Willow River)	0	GO	0	34	0	0	0	0	0
Building Maintenance Shop (Moose Lake)	0	GO	0	50	0	0	0	0	0
Vehicle Garage (Moose Lake)	0	GO	0	150	0	0	0	0	0
Consolidate Education/Demolish Annex	0	GO	0	585	0	0	0	0	0
Renovate Alcott Cottage (Sauk Centre)	0	GO	0	421	0	0	0	0	0
Renovate Lind Cottage (Sauk Centre)	0	GO	0	450	0	0	0	0	0
Emergency Generator (Sauk Centre)	0	GO	0	250	0	0	0	0	0
Renovate Evers Cottage (Sauk Centre)	0	GO	0	0	375	0	0	0	0
New Maintenance Garage (Sauk Centre)	0	GO	0	0	120	0	0	0	0
Master Control Center/Renov-Repair	0	GO	0	8,328	0	0	0	0	0
Maximum Security Complex (Stillwater)	0	GO	0	24,088	0	0	0	0	0

Funding Source

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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Corrections

Window, Screen, Door Replacement		0	GO	0	7,929	3,582	0	0	0
Tuckpointing (Stillwater)		0	GO	0	2,225	0	0	0	0
Industry Electrical Upgrade (Stillwater)		0	GO	0	788	0	0	0	0
Install New Generator (St. Cloud)		0	GO	0	648	0	0	0	0
Upgrade Security System (St. Cloud)		0	GO	0	695	0	0	0	0
Expand Administrative Services Building		0	GO	0	463	0	0	0	0
New Warehouse Building (St. Cloud)		0	GO	0	978	0	0	0	0
Install Loop Wiring (St. Cloud)		0	GO	0	217	0	0	0	0
Expand Administration Building Floor Space		0	GO	0	206	0	0	0	0
Facility Climate Control (St. Cloud)		0	GO	0	876	0	0	0	0
Remodel Area for Office Shop Area		0	GO	0	299	0	0	0	0

Funding Source

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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Corrections

Expand Vocational Program (St. Cloud)	0	GO		0	600	5,450	0	0	0
Expand Intensive Care Unit (St. Cloud)	0	GO		0	97	880	0	0	0
Administration Building Remodeling (St. Cloud)	0	GO		0	0	2,250	0	0	0
New Plant Operations Building (St. Cloud)	0	GO		0	218	1,970	0	0	0
Boiler Room Improvement (St. Cloud)	0	GO		0	0	195	0	0	0
Construct B-House Dayroom (St. Cloud)	0	GO		0	65	590	0	0	0
Complex Modification (Oak Park Heights)	0	GO		0	100	0	0	0	0
Outside Industry Warehouse (Moose Lake)	0	GO		0	35	552	0	0	0
Agency Totals				\$142,883	\$137,649	\$23,717	\$109,303	\$30,980	\$2,000

Funding Source

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 GF = General Fund Direct Appropriation

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
 Fiscal Years 1996-2001

Form A

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

2. **AGENCY MISSION STATEMENT:**

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

To aid in the achievement of this mission the department operates 10 correctional facilities including 7 for adults, 2 for juveniles and 1 that serves both adults and juveniles. As of 8-21-95, the adult prison population totals 4,662 inmates; juvenile offenders total 216. The department is also responsible for nearly 12 thousand offenders on probation, supervised release and parole who are supervised by department agents. Through the state Community Corrections Act the department also administers grant funds to units of local government for correctional services. Through grant funding provided by the department, programs serve 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. Also at the division level are the offices of adult and juvenile release and the office of diversity. 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.

The operations of the Department of Corrections support the milestone of A Caring and Secure Community. The department contributes to this theme by the following goals:

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

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. Since 1989 penalties for serious violent offenders have been 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 1994 by the Minnesota Sentencing Guidelines Commission and the department. New population projections are scheduled to be available in December of 1995.

The number of adult inmates has been increasing since the mid 1970s, with rapidly accelerating increases in recent years. In 1981, there were 1,886 adult inmates in the entire prison system. By the year 2001, the population will have increased from 1981 by 222% or over 4,179 inmates as shown below.

<u>Calendar Year/End Projection</u>	<u>Adult Inmate Population</u>	<u>Increase From 1981</u>
1981	1,886	
1986	2,304	418
1991	3,386	1,500
1996	5,253	3,367
2001	6,065	4,179

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

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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 Male Population: Based upon current law, inmate population projections prepared November 1994, the number of adult male inmates will continue to increase beyond the department's prison bed capacity. Design capacity is 95% of total beds and allows for prison management. Adding to the inmate population projections is the bed need caused by facilities being over-crowded and over their design capacity. Inmate population projections yield the following projected bed shortages based on the 1994 projections.

Fiscal Year	Projected Bed Shortage
1996	530
1997	380
1998	645
1999	780
2000	990
2001	1,045
2002	1,100
2003	1,155
2004	1,171

The creation of prison beds either through renovation of existing buildings or new construction takes from 1 to 4 years. Therefore, it is not anticipated that the capital budget process will resolve the bed shortage shown for the current biennium. The department received predesign and design development funds in the 1994 legislative session for a new 800-bed close custody facility and is requesting construction funding in 1996. Prior to the opening of the new facility about July 2000, it is projected that the number of inmates will exceed institution capacities by over 900. During that period, the department will request funds to explore all reasonable options for housing inmates over the institution capacities.

Adult Female Population: The adult female prison population as of 8-21-95 stands at 216. All adult females are housed at MCF-Shakopee.

The November 1994, population projections for adult females indicate a slow growth of approximately 50 through the year 2004.

Predesign funds received from the 1994 legislature for expansion at Shakopee have been on hold due to the uncertainty of the increase in the adult female population. Construction funds are delayed until 1998.

Juvenile Offender Population: The juvenile population has been increasing at both of the state's juvenile facilities generating crowded conditions. The juvenile population last year ranged from 220 to 235 which is a substantial increase over the 170 average in the last several biennia. At MCF-Red Wing (where both adults and juveniles are housed) one adult cottage was converted to a juvenile cottage to help deal with the growing population.

A new 30-bed secure unit for juveniles at Red Wing will be complete and open during F.Y. 1996. Because of the crowding at the juvenile facilities, plans call for renovation of the old secure unit at Red Wing into an open cottage. Although requested, the department did not receive operating funds to expand at MCF-Sauk Centre.

The 1995 legislature established a task force on juvenile facility alternatives to study various programs and to develop plans addressing alternative methods by which programs for juveniles sent to Red Wing and Sauk Centre may be provided. A report is due to the legislature by 2-15-96.

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

Given the age of facilities 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 department has specifically identified projects costing \$14 million which need to be addressed. This represents the minimal need as

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

additional problems continue to emerge.

Increased funding has not been available through the operating budget in the last 8 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 1996-1997 operating budget, repair and betterment funding allows for only 22 cents per square foot.

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 along with a brief description and assessment of the facilities. The number of beds stated is the total capacity of each facility. As previously stated, facilities should not operate at more than 95% of total beds, the design capacity, in order to allow for control of inmates and prison management.

MCF-Faribault opened in F.Y. 1990 shares the campus at the Faribault Regional Center. It is an 830 bed medium security facility for adult males 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 continued maintenance is 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. With the addition of its new secure cottage, Red Wing will have 133 juvenile beds. Red Wing is also a 52 bed minimum security facility for adult male offenders nearing their release dates. Four main buildings at Red Wing date back to the 1890's; several others date to the early 1900's with the most recent construction of 5 living units during the 1960's. Window replacement and upgrading is needed.

MCF-Lino Lakes is for adult male offenders in medium security. This facility has undergone major change and growth in recent years. The facility was constructed in 1963 and operated as a juvenile facility until 1978 when it was converted to a medium security adult facility. The facility became an admitting facility in 1993 for offenders who violated technical rules of their release agreement and in 1994 for offenders who have a pronounced term of imprisonment of 12 months or less and all probation violators. These changes were the first steps moving toward this facility to becoming the centralized reception center for all adult male offenders committed to the department.

Consistent with this objective and to meet the growing demand for more therapeutic programming for offenders, the facility transferred a significant portion of its industry program to other correctional facilities. This will make Lino Lakes the primary therapeutic center for offenders requiring chemical dependency and transitional sex offender treatment. This effort is the result of a major renovation and construction program undertaken during the 1994-95 biennial period. These changes will increase the capacity at this facility from 480 inmates to 965 in F.Y. 1997. However for control, a new segregation unit is needed at this facility.

MCF-Shakopee provides for adult female offenders and offers activities in education, vocational education, specialized programming such as chemical dependency, parenting, independent living skills, battered women's groups, recreation, work release and the industry program. Two new cottages and a mental health unit opened in July, 1994, increasing the capacity to 242 inmates.

MCF-Willow River/Moose Lake

Moose Lake: Funding in recent legislative sessions has allowed the department to convert the Moose Lake Regional Center to a 660-bed medium security facility. Conversion should be complete in December, 1996.

Willow River: The Challenge Incarceration Program is a very intensive, highly structured, and disciplined program for non-violent, chemically abusive male and female inmates at Willow River. The rigorous physical training portion of the program develops the physical and mental well

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

being of the offender. The maximum capacity of this program is 80. Inmates partake in the incarceration phase at Willow River for 6 months. This campus has had little renovation in recent years and is in need of CAPRA funding.

MCF-Sauk Centre is a 120 bed facility that receives and treats delinquent males from juvenile courts in 66 counties in western Minnesota and delinquent girls from juvenile courts from all of Minnesota. Several buildings date from 1911 to 1916 with some buildings added in 1963 and 1970. The Mary Lyon School Annex which has become a fire hazard needs to be demolished and living units need to be renovated.

Thistledeew Camp provides on a per diem basis an educational and confidence building outdoor survival program for young men 13 to 18 years of age who experience difficulties in their home communities. Thistledeew Camp is located in Togo, Minnesota, and many of its buildings date back to the 1960's. Buildings need renovation and insulation. The Camp averages between 45 and 50 juveniles.

MCF-Stillwater provides academic, vocational, therapeutic and work opportunities for inmates. Stillwater is the state's largest correctional facility and serves as the receiving institution for all convicted male felons ages 24 and older. Inmate populations have reached 1,400 recently through the use of temporary beds. Most of the main buildings at Stillwater were constructed from 1910 to 1914. With buildings this old, renovation is ongoing and this request includes several projects both in the capital budget and in CAPRA. The capital request includes a new health services center, security upgrades, tuckpointing and replacement of windows, screens and doors.

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. In recent years, St. Cloud has experienced overcrowding and through the use of temporary beds currently houses over 800 inmates.

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 offenses, 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 400-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. A 60-bed program expansion is 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 which are reflected in this capital budget request:

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

The capital budget requests were first prioritized to deal with the rapidly growing adult male population and to continue the new 800-bed facility project. Of growing concern with the increasing length of sentences is the geriatric population. Utilizing available bed space at a Human Services RTC could provide an appropriate environment for this population. However, even with the new 800-bed facility, an additional 400 beds will be needed to keep up with population growth.

Projects were then prioritized to deal with health and safety issues that also relate to the growing population demands. The proposed new medical unit at Stillwater will replace an inadequate, outdated facility and

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

will also serve as a central service center for inmates from other facilities.
 Asset preservation is essential to maintaining state assets.

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

The Department of Corrections is a decentralized agency and management seeks input from the wardens and superintendents of all the correctional facilities. General guidelines including types of projects and department objectives are provided by management. Each warden or superintendent develops his or her own request which is forwarded to the central office where the commissioner and deputy commissioner of institutions consolidates, prioritizes and selects 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. Consultants and engineers have been consulted in developing the cost estimates for the requests.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):

Major projects within these 6 years include:

1990	MCF-Faribault	Phase II Conversion, Roads	\$3,243
1990	MCF-Lino Lakes	Expansion/City Water/Sewer	7,773
1990	Systemwide	Roof Repairs	500
1992	MCF-Shakopee	Expansion	10,815
1993	MCF-Willow River/Moose Lake	Conversion	9,600
1993	MCF-Red Wing	Planning Secure Cottage	212
1994	MCF-Faribault	300 Bed Expansion	10,832
1994	MCF-Lino Lakes	512 Bed Expansion	10,626
1994	MCF-Willow River/Moose Lake	Conversion	19,000
1994	MCF-Shakopee	Expansion/Pre-design	80
1994	MCF-Red Wing	New 30 Bed Secure Unit	2,700
1994	MCF-Stillwater	Education Building	4,500
1994	MCF-Stillwater	Industry Building	1,700
1994	Thistledeew Camp	Education Building	1,200
1994		New 800 Bed Custody Facility	<u>2,000</u>
	Total		\$84,781

CAPRA funds have been received as follows:

1990-1991	\$1,017
1992-1993	1,630
1994-1995	<u>1,973</u>
	\$4,620

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

8. OTHER (OPTIONAL):

None.

9. AGENCY CONTACT PERSON, TITLE, AND PHONE

James Zellmer, Institution Support Services Director, (612) 642-0247.
 1450 Energy Park Drive, Suite 200
 St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Corrections, Department of

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Inmate Bed Expansion (New Facility)	1	99,999	-0-	-0-	99,999	480	99,999	-0-	-0-
Inmate Bed Expansion (New Beds)	2	4,522	59,387	-0-	63,909	430	-0-	-0-	-0-
Construct Health Services Center (Stillwater)	3	23,799	-0-	-0-	23,799	355	2,581	23,100	-0-
Inmate Bed Expansion (Brainerd)	4	1,500	-0-	-0-	1,500	405	1,500	-0-	-0-
Construct Segregation Unit (Lino Lakes)	5	6,214	-0-	-0-	6,214	330	842	5,880	-0-
Asset Preservation	6	3,000	3,000	3,000	9,000	285	2,000	2,000	2,000
Relocate & Renovate Visiting, Laundry & X-Ray Rooms (St. Cloud)	7	2,381	-0-	-0-	2,381	345	2,381	-0-	-0-
Safety & Health Improvements (St. Paul Ramsey)	8	368	-0-	-0-	368	270	-0-	-0-	-0-
Inmate Bed Expansion (Oak Park Heights)	9	600	8,769	-0-	9,369	340	-0-	-0-	-0-
Replumb E House & Education Wing (St. Cloud)	10	200	2,133	-0-	2,333	195	-0-	-0-	-0-
Replace Sewer Lines & Toilets (St. Cloud)	11	300	3,200	-0-	3,500	195	-0-	-0-	-0-
Security Project (Faribault)		-0-	5	345	350	0	-0-	-0-	-0-
Vocational/Industry Building (Red Wing)		-0-	140	2,908	3,048	0	-0-	-0-	-0-
Replace Roads & Sidewalks (Red Wing)		-0-	120	-0-	120	0	-0-	-0-	-0-
Addition to Administration Building (Lino Lakes)		-0-	525	-0-	525	0	-0-	-0-	-0-
Remodel Q Building (Lino Lakes)		-0-	500	-0-	500	0	-0-	-0-	-0-
Remodel Infirmary (E) Building (Lino Lakes)		-0-	250	-0-	250	0	-0-	-0-	-0-
Addition to H Building (Lino Lakes)		-0-	-0-	650	650	0	-0-	-0-	-0-
Multi-purpose Training Building (Lino Lakes)		-0-	-0-	600	600	0	-0-	-0-	-0-
Remodel Dishwashing Area (Lino Lakes)		-0-	-0-	250	250	0	-0-	-0-	-0-
Inmate Bed Expansion (Shakopee)		-0-	8,410	-0-	8,410	0	-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

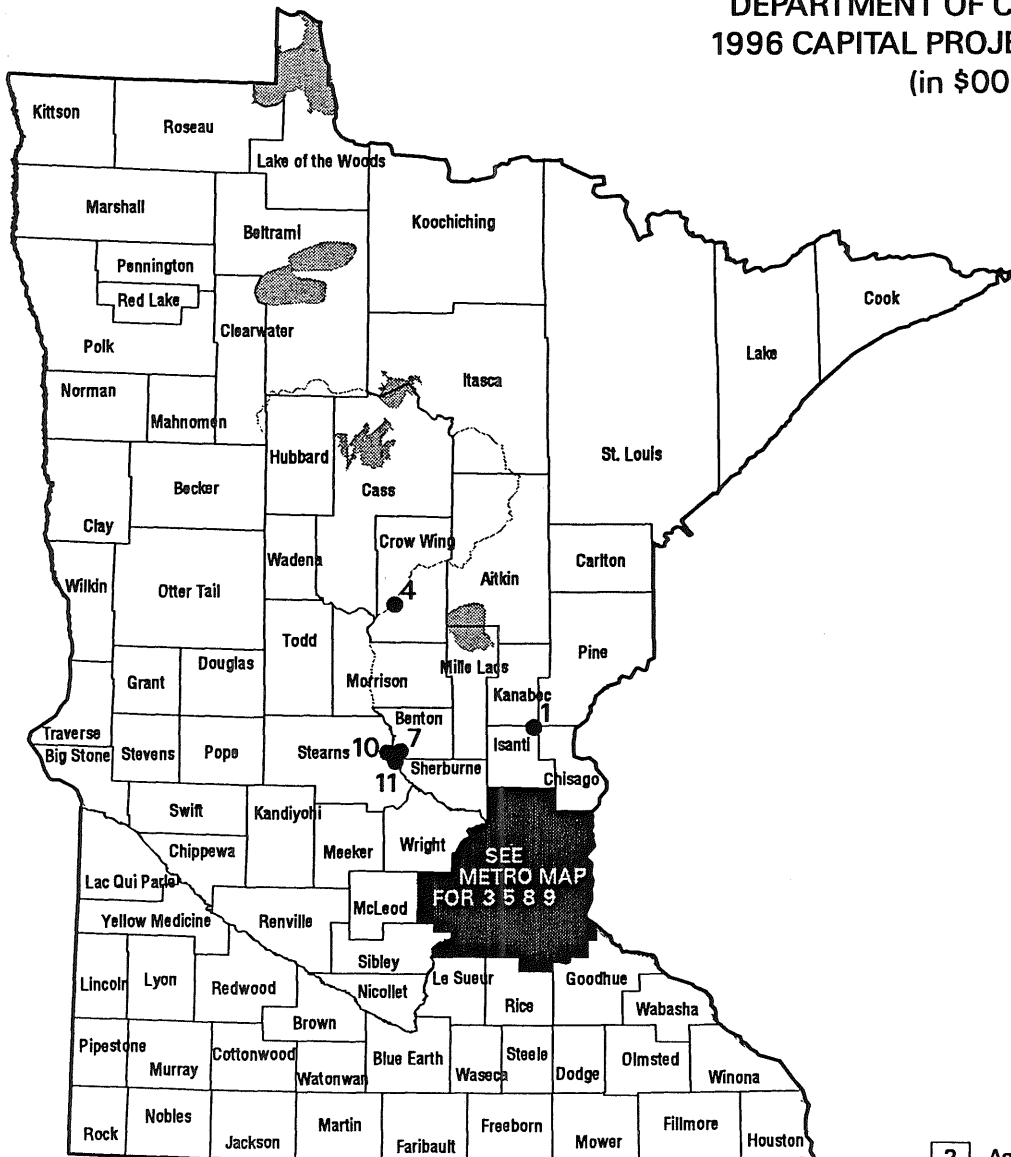
Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Construct Activities Building (Willow River)		-0-	415	-0-	415	0	-0-	-0-	-0-
Kitchen Expansion (Willow River)		-0-	34	-0-	34	0	-0-	-0-	-0-
Building Maintenance Shop (Moose Lake)		-0-	50	-0-	50	0	-0-	-0-	-0-
Outside Industry Warehouse (Moose Lake)		-0-	35	552	587	0	-0-	-0-	-0-
Vehicle Garage (Moose Lake)		-0-	150	-0-	150	0	-0-	-0-	-0-
Consolidate Education/Demolish Annex Building (Sauk Centre)		-0-	585	-0-	585	0	-0-	-0-	-0-
Renovate Alcott Cottage (Sauk Centre)		-0-	421	-0-	421	0	-0-	-0-	-0-
Renovate Lind Cottage (Sauk Centre)		-0-	450	-0-	450	0	-0-	-0-	-0-
Emergency Generator (Sauk Centre)		-0-	250	-0-	250	0	-0-	-0-	-0-
Renovate Evers Cottage (Sauk Centre)		-0-	-0-	375	375	0	-0-	-0-	-0-
Construct New Maintenance Garage (Sauk Centre)		-0-	-0-	120	120	0	-0-	-0-	-0-
Master Control Center & Renovation/Repair of Perimeter Security System, Towers & Walls (Stillwater)		-0-	8,328	-0-	8,328	0	-0-	-0-	-0-
Maximum Security Complex (Stillwater)		-0-	24,088	-0-	24,088	0	-0-	-0-	-0-
Window, Screen & Door Replacement (Stillwater)		-0-	7,929	3,582	11,511	0	-0-	-0-	-0-
Tuckpointing (Stillwater)		-0-	2,225	-0-	2,225	0	-0-	-0-	-0-
Industry Electrical Upgrade (Stillwater)		-0-	788	-0-	788	0	-0-	-0-	-0-
Install New Generator (St. Cloud)		-0-	648	-0-	648	0	-0-	-0-	-0-
Upgrade Security System (St. Cloud)		-0-	695	-0-	695	0	-0-	-0-	-0-
Expand Administrative Services (St. Cloud)		-0-	463	-0-	463	0	-0-	-0-	-0-
New Warehouse Building (St. Cloud)		-0-	978	-0-	978	0	-0-	-0-	-0-
Install Loop Wiring (St. Cloud)		-0-	217	-0-	217	0	-0-	-0-	-0-

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Expand Administration Building Floor Space (St. Cloud)		-0-	206	-0-	206	0	-0-	-0-	-0-
Remodel Area for Office & Shop Area for Plant Operations (St. Cloud)		-0-	299	-0-	299	0	-0-	-0-	-0-
Expand Vocational Program (St. Cloud)		-0-	600	5,450	6,050	0	-0-	-0-	-0-
Expand & Renovate Intensive Care Unit (St. Cloud)		-0-	97	880	977	0	-0-	-0-	-0-
Administration Building Remodeling (St. Cloud)		-0-	-0-	2,250	2,250	0	-0-	-0-	-0-
New Plant Operations Building (St. Cloud)		-0-	218	1,970	2,188	0	-0-	-0-	-0-
Boiler Room Improvement (St. Cloud)		-0-	-0-	195	195	0	-0-	-0-	-0-
Construct B-House Dayroom (St. Cloud)		-0-	65	590	655	0	-0-	-0-	-0-
Facility Climate Control (St. Cloud)		-0-	876	-0-	876	0	-0-	-0-	-0-
Complex Modification (Oak Park Heights)		-0-	100	-0-	100	0	-0-	-0-	-0-
Total Project Requests:		\$ 142,883	\$ 137,649	\$ 23,717	\$ 304,249	0	\$ 109,303	\$ 30,980	\$ 2,000

**DEPARTMENT OF CORRECTIONS
1996 CAPITAL PROJECT REQUESTS
(in \$000)**



Projects are identified by Agency Priority Number. The projects are listed below with budget requests in thousands of dollars and the legislative districts that occur within the city where the budget request would occur.

- 1 Inmate Bed Expansion (New Facility) \$99,999
18A
- 2 Inmate Bed Expansion (New Beds) \$4,522
Statewide
- 3 Construct Health Services Center (Stillwater) \$23,799
56A
- 4 Inmate Bed Expansion (Brainerd) \$1,00
12A
- 5 Construct Segregation Unit (Lino Lakes) \$6,214
51B
- 6 Asset Preservation-Corrections \$3,000
Statewide
- 7 Visiting Room Renovation (St. Cloud) \$2,381
16A 16B 17B
- 8 Safety Improvements (St. Paul Ramsey Hosp) \$368
55B 64A 64B 65A 65B 66A 66B 67A 67B
- 9 Inmate Bed Expansion (Oak Park Heights) \$600
56A
- 10 Replumb E House and Education (St. Cloud) \$200
16A 16B 17B
- 11 Replace Sewer Lines & Toilets (St. Cloud) \$300
16A 16B 17B

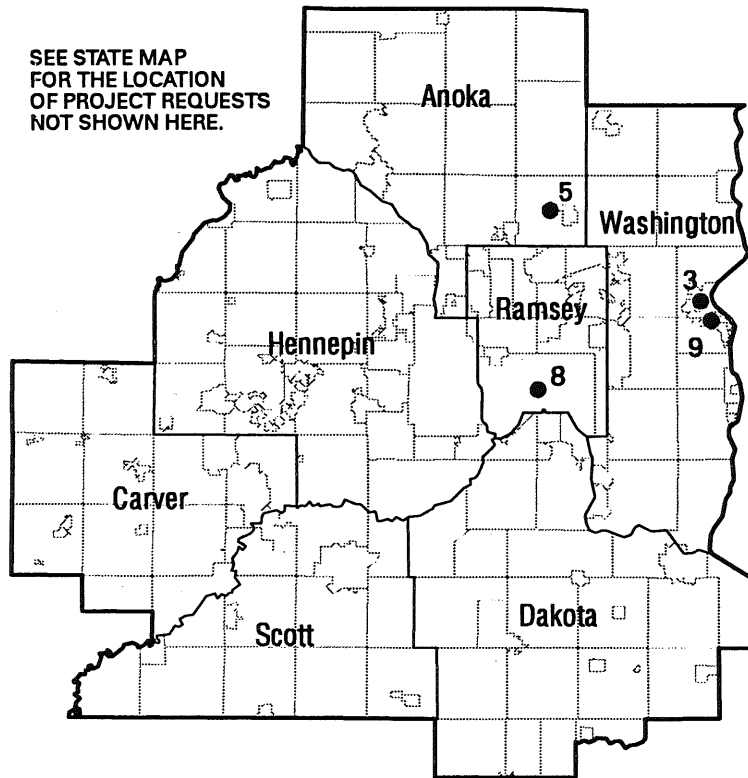
2 Agency Priority Numbers

County Boundaries

Produced for the Minnesota Department of Finance by Minnesota Planning, Land Management Information Center, December, 1995.

**DEPARTMENT OF CORRECTIONS
1996 CAPITAL PROJECT REQUESTS
(in \$000)**

SEE STATE MAP
FOR THE LOCATION
OF PROJECT REQUESTS
NOT SHOWN HERE.



- 2 Agency Priority Numbers
- County Boundaries
- Cities and Townships

Projects are identified by Agency Priority Number. The projects are listed below with budget requests in thousands of dollars and the legislative districts that occur within the city where the budget request would occur.

- 1 Inmate Bed Expansion (New Facility) \$99,999
18A
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Produced for the Minnesota Department of Finance by Minnesota Planning, Land Management Information Center, December, 1995.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Corrections, Department of

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	3,618	3,618	3,825	4,544	5,141
Leased Square Footage (in 000s)	157	155	223	198	198

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 943	\$ 713	\$ 839	\$ 1,016	\$ 1,014
Operating Maintenance Account(s)	\$ 912	\$ 981	\$ 1,202	\$ 1,016	\$ 1,018
Lease Payments	\$ 743	\$ 1,044	\$ 1,116	\$ 1,557	\$ 1,644

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ 1,017	\$ 1,630	\$ 1,973
HEAPRA Allocations (for higher education systems only)	\$ N/A	\$ N/A	\$ N/A

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Inmate Bed Expansion (New Facility)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$99,999
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): North of the TCMA

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding to complete remaining design development efforts, prepare bid specifications and contract documents, bid and construct a new correctional facility. This institution is needed to house 800 of the state's more dangerous and difficult to manage male felons in a high security, controlled environment, referred to as "close custody".

This correctional institution will be self-contained and will provide for all of the daily living and program needs of the inmate population. In addition to secure cell space to house the inmate population, this institution must contain specialized secure facilities for receipt and warehouse storage of goods and materials, institutional security, inmate intake, food preparation and food services, laundry, education, vocational and industrial work programs, other required programs, building and vehicle maintenance services. In addition, sufficient space must be provided in order to deliver medical and psychological services, chemical dependency rehabilitation programs, sex offender treatment programs, religious services, and inmate/family visiting space. In addition to security fencing and perimeter security roads, the physical plant must be designed and constructed so that individual areas and utilities may be closed off and secured from other areas in case of fire, natural disaster, or inmate disturbances. Within these parameters, the institution will be designed to ensure that staffing levels are minimized and restrained to those essential for controlled operations.

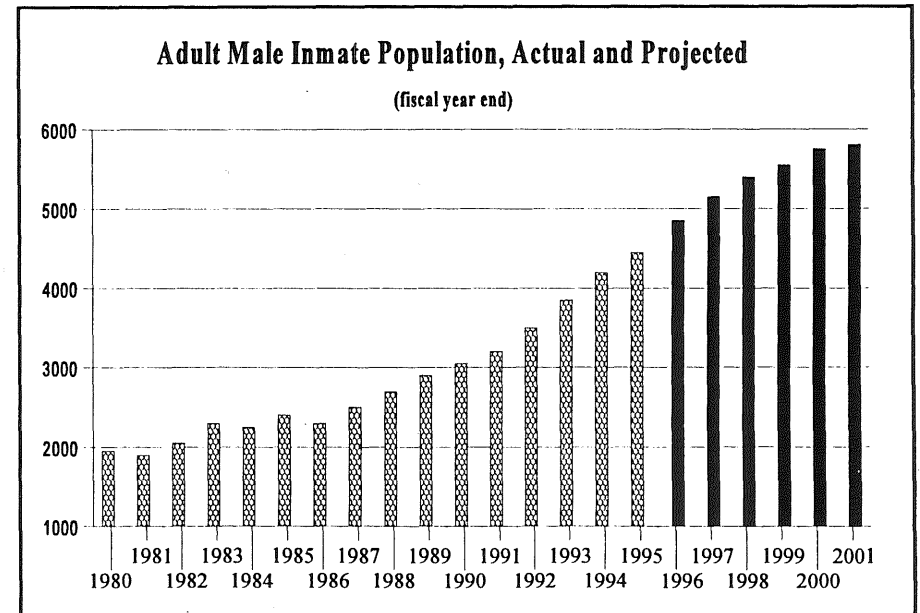
2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This institution is critically needed to address Minnesota's continuing prison

population growth and to provide essential custody and security for increasing numbers of volatile, violent, and predatory felons.

The average population of Minnesota's adult institutions for men has grown dramatically in recent years. In July of 1980, 1,950 adult men were confined in our prison system. In 1995, that population reached 4,450, more than double the number in a 15 year period.

The Sentencing Guidelines Commission is responsible for forecasting future state inmate population based upon current statutory penalties and relevant court sentencing actions. The Commission's most recent forecast, (November 1994) projects that the male prison population will reach 5,800 by 2001, far outstripping the capacity of all of the states current facilities.



AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Moreover, not all inmates are alike. Some inmates, such as property offenders generally represent low security risks and require low to moderate supervision and control. Others, especially those with a history of committing crimes against other people, represent high security risks and require a much more intense level of supervision and control, since their behavior is often unpredictable and violent. In July of 1990, 1,845 adult male inmates were imprisoned for offenses against other persons. Five years later, in July 1995, 2,925 inmates were imprisoned for those same offenses. This increase of 1,080 violent inmates represents 77% of the total population increase over that 5 year time period.

Recent expansions and improvements at the Lino Lakes, Moose Lake, and Faribault correctional facilities have provided additional capacity appropriate for low and medium security inmates. However, these institutions are not appropriate for housing the violent and predatory offenders coming into the prison system. Minnesota has 3 institutions which are appropriate for high security inmates. The Stillwater and St. Cloud facilities are high level secure facilities, referred to as a "close custody", and are designed to house most of the state's serious predatory criminals. Oak Park Heights is the highest security facility in the state prison system, and is designed and operated to house the most dangerous and violent offenders. While some temporary and undesirable capacity expansions have been put in place, these institutions are not capable of further expansion, and they are filled far beyond the capacity for which they were built. As a result, many high risk predatory inmates are mixed into lower security institutions. Their presence threatens security, raises the level of tension, and has a destabilizing effect upon the entire institution.

A new close custody facility is needed in order provide the capacity needed to house the growing population of increasingly violent offenders. Construction of this facility will reduce population pressure on existing medium and close security facilities, thereby allowing these institutions to operate safely and humanely.

In 1993 the legislature directed the department of corrections to develop criteria to guide future correctional institution development. Specifically, the report was to address capacities, needs, location, and security levels. The resulting 1994 legislative report of the Institutions Planning Guidelines Committee identified the need for additional close security capacity and other important criteria that needed to be addressed in developing additional prison space. These criteria developed in the report were used in the planning of the

proposed facility. Independent, ongoing analysis of the inmate classification system has also identified a critical need for additional close custody beds.

Based upon already overcrowded state prisons, the inmate population projections prepared by the Sentencing Guidelines Commission, and the report of the Institutions Planning Guidelines Committee, the Governor recommended \$2 million for pre-design and design efforts associated with an additional 800 bed close custody institution in his 1994 Strategic Capital Budget Plan. The legislature agreed with that recommendation and appropriated the requested funds.

Subsequent to the legislative appropriation of funds, the commissioner of Corrections appointed a Site Selection Committee comprised of experts from several state agencies and the department of corrections and charged the committee with the task of seeking out potential sites and recommending appropriate locations for the new facility. The committee drew upon the criteria set forth in the Institutions Planning Guidelines Committee report and solicited proposals from communities across the state. After a through public review of the proposals submitted and meetings with the proposing communities, the committee visited each proposed site that was determined to meet minimum criteria for consideration. Based upon this analysis and site visits, the committee recommended a prioritized list of recommended sites to the commissioner. Soils testing and environmental assessment was initiated for the sites which earned the highest priority rankings. Environmental assessments and mitigation strategies are still underway. Final results of environmental studies and a final site recommendation will be presented to the legislature during the 1996 session.

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

Pre-opening expenses of \$9 million will be incurred in F.Y. 2000, and full annual operating expenses of \$32 million will be incurred beginning in F.Y. 2001.

4. PREVIOUS PROJECT FUNDING:

Pre-design/design funding in the amount of \$2 million was appropriated by the legislature in 1994.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

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

The current architectural estimate of cost for development and construction of this facility exceeds the original estimate presented in 1994 due to the time required for construction and because the original estimate did not include any estimate of cost inflation. The current cost estimate includes all project costs including the appropriate inflation factor to the mid point of construction in accordance with Department of Administration and Finance capital budget instructions.

6. **PROJECT CONTACT PERSON, TITLE, AND PHONE:**

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
 N/A Gross Sq. Ft.

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u> </u>	Gross Sq. Ft. Renewal or Adaption
<u>500,000</u>	Gross Sq. Ft. New Construction Estimate

Final Project Size
500,000 Gross Sq. Ft. Estimate

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>41,691</u>

Other:

Change in F.T.E. Personnel	<u> </u> 0	<u> </u> 0	<u> </u> 425.0
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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) <u>Utilities</u>			\$ -0-		
	1. Subtotal	\$ 338	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 325	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ 1,332		
Contract documents			\$ 2,660		
Construction			\$ -0-		
	3. Subtotal	\$ 1,338	\$ 3,992	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 1,663		
Construction management			\$ 933		
Construction contingency			\$ 2,332		
Other (specify) <u>security consultants</u>			\$ 677		
	4. Subtotal	\$ -0-	\$ 5,605	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 72,829		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 72,829	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 4,025	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 75	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ 2,000	\$ 86,526	\$ -0-	\$ -0-
9. Inflation multiplier .185	9. Subtotal	\$ -0-	\$ 13,473	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>12/98</u>					
	Total with inflation (1 through 9)	\$ 2,000	\$ 99,999	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 101,999

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 2,000
 State funding received \$ 2,000
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 99,999
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 101,999
 State funding requested (all years) \$ 101,999
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ _____ Fund _____
 ___ X ___ Bonds: \$ 99,999 Tax Exempt ___ X ___ Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The Inmate Bed Expansion (New Facility) predesign has received a positive recommendation.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Construction contingency for this project may be low.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

This is a major construction project needed to address capacity shortages in general and the need for high level security in particular.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding for this new facility in the amount requested, \$99.999 million.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	50
Total		480

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Inmate Bed Expansion (New Beds)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,522
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$59,387
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding predesign, schematic design, design development, and construction documents of a new 400 bed adult male close custody facility. The facility will be built on existing state land.

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

The department is in the process of adding beds to its capacity at MCF-Faribault; MCF-Lino Lakes; MCF-Willow River/Moose Lake and has requested construction funding for a new 800-bed close custody facility. The need for beds to house offenders continues to increase, based upon current population projections. To provide these beds, an additional 400-bed facility will be required.

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

This project will increase the operating budget beginning in F.Y. 2001.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Other considerations include expansion at MCF-St. Cloud (within the current facility walls), MCF-Stillwater (extending current facility walls), expanding the Moose Lake campus of MCF-Willow River/Moose Lake, or MCF-Faribault.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
 _____ Gross Sq. Ft. Renewal or Adaption
260,000 Gross Sq. Ft. New Construction Estimated

Final Project Size
260,000 Gross Sq. Ft. Estimated

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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-	\$ 20,846

Other:
 Change in F.T.E. Personnel 0 0 200.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 266	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 639		
Design development			\$ 1,064		
Contract documents			\$ 1,915		
Construction			\$ 638		
	3. Subtotal	\$ -0-	\$ 4,256	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 48,678	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 4,522	\$ 48,678	\$ -0-
9. Inflation multiplier <u>.22</u>	9. Subtotal	\$ -0-	\$ -0-	\$ 10,709	\$ -0-
Mid-point of construction (mo./yr.) <u>7/99</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 4,522	\$ 59,387	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 63,909

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 4,522
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 59,387
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 63,909
 State funding requested (all years) \$ 63,909
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 4,522 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The project scope, costs, and schedule could change following predesign completion. The legislative review would also require an update to the project scope, costs, and schedule prior to the start of contract documents. The rapid prison population growth that the Department of Corrections has experienced supports a multiple stage request.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Construction cost of \$187 per square foot appears high for the scope of work described. Historical costs for the functions described suggests a \$150 to \$165 per square foot range.
2. FFE costs were not indicated in the request.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. While this request proposes one possible response to a continuing problem, continued construction of additional prisons is not the only available response to crime. State policy makers should also consider those approaches that intervene in the lives of troubled youth before they become the adult offenders of tomorrow, and alternative community based programs for the offenders of today.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		430

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Construct Health Services Center (Stillwater)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$23,799
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater,
Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of design and construction of a new 100 bed health services center, providing 50 regular medical beds, 30 transition bed, and 20 mental health beds to meet the needs of the entire adult male state corrections system.

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

MCF-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.

A new health services center will meet the increasing needs of the inmate population at this close security facility and other correctional institutions. The proposed facility is divided into 4 parts: ambulatory care/emergency service; transient unit; mental health care; and an inpatient hospital. Given the high inmate population and small size of the present infirmary, inmates recovering from surgery must remain at Saint Paul-Ramsey Medical Center 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 state 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 in to the prisons with health problems. Some are paraplegic and need daily nursing care, sometimes as much as five hours in a 24-hour period for one inmate. In addition to the health services issues, the department has a critical need for mental health and transient beds for those inmates who are enroute to medical appointments from other facilities or transferring between facilities. This 100 bed medical unit will not increase the bed capacity of the system.

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

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

Additional staff and operating funds will be needed for this unit.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

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

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Health Services/New Construction

STATE-WIDE BUILDING ID #: 7862001082

FACILITY SQUARE FOOTAGE:

Existing Building
31,414 Gross Sq. Ft.

Project Scope

<u>31,414</u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u> </u>	Gross Sq. Ft. Renewal or Adaption
<u>100,000</u>	Gross Sq. Ft. New Construction Estimated

Final Project Size
100,000 Gross Sq. Ft. Estimated

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>18,637</u>

Other:
 Change in F.T.E. Personnel 0 0 75.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$		
1. Subtotal		\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 13	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 374		
Design development			\$ 645		
Contract documents			\$ 1,162		
Construction			\$ 387		
3. Subtotal		\$ -0-	\$ 2,568	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 1,950		
Other (specify) _____			\$ -0-		
4. Subtotal		\$ -0-	\$ 1,950	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 14,758		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ 58		
5. Subtotal		\$ -0-	\$ 14,816	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 1,937	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 148	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ -0-	\$ 21,432	\$ -0-	\$ -0-
9. Inflation multiplier .126	9. Subtotal	\$ -0-	\$ 2,367	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>7/98</u>					
Total with inflation (1 through 9)		\$ -0-	\$ 23,799	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 23,799

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 23,799
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 23,799
 State funding requested (all years) \$ 23,799
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 23,799 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for all stages of work for a Health Services Center at Stillwater. The rapid prison population growth that the Department of Corrections has experienced supports a multiple stage request. The project scope, costs, and schedule could change following predesign completion. The legislative review would also require an update to the project scope, costs, and schedule prior to the start of contract documents.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Administrative costs and professional fees of 13% are high .
2. Design costs (17%) are above the 6%-9% range for new construction.
3. Predesign costs (less than 0.01%) are below 0.25%-0.50% guidelines .

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

As the population of the prison system grows, the number of persons with serious health problems also grows. The Governor recommends general obligation bonding of \$2.581 million to complete the design phase of this project, with a budget planning estimate of \$23.1 million (including inflation) for construction in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		355

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Inmate Bed Expansion (Brainerd)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,500
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Brainerd Regional Center, Brainerd, Crow Wing County

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 11 requests

1. PROJECT DESCRIPTION:

- A. This request is for funding to fence buildings requiring approximately 2,500 feet of fence material.
- B. Upgrade buildings to ADA codes and renovate as required.
- C. Install security cameras and other security devices.

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

Laws of 1995, Chapter 226, Article V authorized the department to establish a correctional facility for geriatric and medical care at any suitable facility operated by the Department of Human Services.

Based upon that authorization, the department has evaluated various options and believes that the department long-term needs will be best met by utilization of the Brainerd campus facility.

Provide 300 medium/minimum security beds in 2 buildings on the grounds of the Brainerd Regional Human Services Center. Ninety beds would be developed for a population of aging or disabled inmates confined to wheel chairs or having other significant barrier issues who, because of their

condition, do not require the security of a close or medium facility. This population would be housed in building 7. Two hundred and ten beds would be developed for inmates meeting the minimum custody criteria, such as inmates who are in their last year of their incarceration, including release violators and/or short-term offenders. By removing this population from the medium and close custody facilities, the department will gain bed space for the more predatory inmate population. This request is not intended to be a finished construction project; therefore, no inflation is added to the cost of construction.

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

The addition of this facility would impact on all inmate/staff-related support areas such as health care food services, clothing maintenance, and programming. The Department of Corrections would enter into shared services agreements with the Brainerd Regional Human Services Center for laundry, maintenance, food services, video conferencing, and ancillary services, which would be in the best interests of both agencies to share to avoid costly duplication. Other program services, such as inpatient hospital care, chemical dependency, anger and domestic abuse group programs, would be contracted through local vendors.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Population projections into the next decade indicate that the department needs to investigate alternative placement of elderly and medically needy inmates. A majority of these inmates may be safely housed within other agencies in less secure environments. This will avoid costly duplication of long-term care infrastructures already in place in these agencies.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: #5, #7

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
86,393 Gross Sq. Ft.

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u>86,393</u>	Gross Sq. Ft. Renewal or Adaption
<u> </u>	Gross Sq. Ft. New Construction

Final Project Size

86,393 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

Yes No.

If so, please cite appropriate sources: American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . . .	\$ <u>-0-</u>	\$ <u>12,911</u>	\$ <u>13,499</u>
Other:			
Change in F.T.E. Personnel	<u>0</u>	<u>48.0</u>	<u>48.0</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ 50		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ 50	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 1		
Design development			\$ 6		
Contract documents			\$ -0-		
Construction			\$ 123		
	3. Subtotal	\$ -0-	\$ 130	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 130		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ 130	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 700		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ 700	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 490	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 1,500	\$ -0-	\$ -0-
9. Inflation multiplier <u>N/A</u>	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>12/96</u>	Total with inflation (1 through 9)	\$ -0-	\$ 1,500	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 1,500

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 1,500
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 1,500
 State funding requested (all years) \$ 1,500
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
 Bonds: \$ 1,500 Tax Exempt Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total ___
 Source of funds _____

12-21-95; 6:09 pm; cle

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request has not been review by the Department of Administration. It is basically a "clean-up, fix-up" request which allows the department to make modest security, ADA and other compliance improvements.

DEPARTMENT OF FINANCE ANALYSIS:

This proposal has received a high strategic score based upon the potential bed space offered if the existing facilities were developed.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$1.5 million as requested by the department.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		405

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Construct Segregation Unit (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$6,214
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of design development, contract documents and construction of a 72-80 bed segregation unit of approximately 27,000 square feet. Building will be located in the medium security area. The building will consist of two free standing tiers of cells.

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

The department has established this facility as the primary reception facility for adult male supervised release violators for the state. Currently, 42 segregation beds are planned in the B Building. The need for additional segregation housing has been identified to supplement the general population housing accommodations. This addition will comply with the 10% standard used to determine the number of segregation beds needed based upon the total inmate population. These beds do not add to the facility bed capacity.

The segregation unit will provide supplemental temporary housing for general population inmates who have committed infractions and therefore require separation and other sanctions. This proposed building will be designed and operated under close-custody standards. A feasibility study has been completed for this project.

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

The addition of this building will affect all inmate/staff related support areas including food service, clothing, health care, maintenance and programming.

4. PREVIOUS PROJECT FUNDING:

A feasibility study was funded out of MCF-Lino Lakes operating funds in the amount of \$6 thousand.

5. OTHER CONSIDERATIONS (OPTIONAL):

An alternative would be to convert a portion of the Q Building into a segregation unit. The cost and feasibility of converting has been determined to be prohibitive, and a separate unit within the existing secure perimeter could be constructed at a lower cost and designed specifically to the facility needs.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: New

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
 _____ Gross Sq. Ft. Renewal or Adaption
27,172 Gross Sq. Ft. New Construction

Final Project Size
27,172 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 2,275	\$ 2,275
Change in Bldg. Oper. Expenses . . .	\$ -0-	\$ 10	\$ 10
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ 2,285	\$ 2,285

Other:
 Change in F.T.E. Personnel 0 33.0 33.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) <u>site preparation</u>			\$ 342		
1. Subtotal		\$ -0-	\$ 342	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 6	\$ 3	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 72		
Design development			\$ 125		
Contract documents			\$ 225		
Construction			\$ 75		
3. Subtotal		\$ -0-	\$ 497	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 467		
Other (specify) _____			\$ -0-		
4. Subtotal		\$ -0-	\$ 467	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 4,332		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
5. Subtotal		\$ -0-	\$ 4,332	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 100	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 50	\$ -0-	\$ -0-
Total without inflation (1 through 8)		\$ 6	\$ 5,791	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.080</u>	9. Subtotal	\$ -0-	\$ 423	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>					
Total with inflation (1 through 9)		\$ 6	\$ 6,214	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 6,220

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 6
State funding received \$ 6
Federal funding received \$ -0-
Local government funding received \$ -0-
Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 6,214
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
Federal funding \$ -0-
Local government funding \$ -0-
Private funding \$ -0-

Total Project Costs (all years) \$ 6,220
State funding requested (all years) \$ 6,220
Federal funding (all years) \$ -0-
Local government funding (all years) \$ -0-
Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 6,214 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Normally funding would be requested in 3 separate stages of predesign, design, and construction. In view of the recognized urgent need for correctional facilities expediting the project appears appropriate. The project scope, costs, and schedule could change following predesign. The legislative review would also require an update to the project scope, costs, and schedule prior to the start of contract documents.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule, and is in general conformance with the capital budget requirements with the following observations:

1. Design costs (11.5%) are above the 6%-9% range for new construction.
2. Construction contingency (11%) is above 2%-3% guidelines.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

As this facility's total capacity approaches 1,000, the need for additional segregation space becomes more important. The Governor recommends appropriation of \$842 thousand for site preparation and design with the anticipation that a sum in the magnitude of \$5.880 million (including inflation) is to be appropriated for construction in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		330

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Asset Preservation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$3,000
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,000
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,000
LOCATION (CAMPUS, CITY, COUNTY): Various

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 11 requests

1. PROJECT DESCRIPTION:

This request is for design and construction funding of projects identified as the department's capital iceberg (deferred maintenance and renewal). The department has developed an initial listing of projects that identify the capital iceberg that currently exists at its facilities. These projects result from several factors and need to be completed so that the state's asset preservation can be improved and its deficiencies identified. This currently identified iceberg will be funded through CAPRA, operating repair and betterment, this request, and future capital requests. At this time, the department is requesting \$3 million of an estimated \$14 million for capital asset preservation.

Department Asset Preservation Needs	\$13,978
Less:	
Projects Funded by Operating Budget	(207)
CAPRA Requests to Dept. of Admin	<u>(4,360)</u>
Remaining Asset Preservation Needs	\$ 9,411
Less:	
Asset Preservation Request - 1996	(3,000)
Asset Preservation Request - 1998	(3,000)
Asset Preservation Request - 2000	(3,000)

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

The department knows that the capital iceberg exists and wishes to preserve the state's assets by providing the funding to bring all facilities to a proper balance of normal maintenance and project renewal. By funding these projects in this manner, it is anticipated that major capital requests for asset replacement will be significantly reduced in the future and will result in overall operating efficiencies. Square footage to be maintained is shown below.

<u>Facility</u>	<u>Opened/ Converted</u>	<u>Total Sq. Ft.</u>
MCF-Faribault	1990-1996	559
MCF-Red Wing	1899	292
MCF-Lino Lakes	1963	444
MCF-Shakopee	1986	172
Willow River	1951	38
Moose Lake	1988-1997	625
MCF-Sauk Centre	1911	187
Thistledeew Camp	1955	57
MCF-Stillwater	1914	1,208
MCF-St. Cloud	1889	604
MCF-Oak Park Heights	1982	<u>358</u>
TOTAL		4,544

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

The funding for these projects will affect on facility staff in terms of time spent on construction details and in time spent identifying additional iceberg items. It is also anticipated that the operating repair and betterment funding will be adjusted in the future to more clearly reflect the funding required.

4. PREVIOUS PROJECT FUNDING:

CAPRA requests through the Department of Administration and operating repair and betterment.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
 1450 Energy Park Drive, Suite 200
 St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:
 submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:
 submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Various

STATE-WIDE BUILDING ID #: Various

FACILITY SQUARE FOOTAGE:

Existing Building
4,544,000 Gross Sq. Ft.

Project Scope

<input type="checkbox"/>	Gross Sq. Ft. Demolished
<input type="checkbox"/>	Gross Sq. Ft. Decommissioned
<input type="checkbox"/>	Gross Sq. Ft. Renewal or Adaption
<input type="checkbox"/>	Gross Sq. Ft. New Construction

Final Project Size
 _____ Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 3,000		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 3,000	\$ 3,000	\$ 3,000
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 3,000	\$ 3,000	\$ 3,000
9. Inflation multiplier <u>N/A</u>	9. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>N/A</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 3,000	\$ 3,000	\$ 3,000
		TOTAL PROJECT COSTS (all capital costs, all years)			
		\$ <u>9,000</u>			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 3,000
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 3,000
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ 3,000
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 9,000

State funding requested (all years) \$ 9,000
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
 Bonds: \$ 3,000 Tax Exempt Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total ___
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Corrections has defined the scope of deferred maintenance and asset preservation by identifying projects totalling \$14 million. A long-range plan to address the issue has also been developed.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$2 million in general obligation bonding to the department for asset preservation for the 1996-97 budget cycle.

The Governor's budget planning estimates for 1998 and 2000 reflect similar amounts.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		285

	Pre-design	Schematic Design	Design - Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Relocate & Renovate Visiting, Laundry & X-Ray Rooms (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,381
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of schematic design through construction to relocate the existing 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:

As required by the Americans with Disabilities Act, accommodations must be provided for physically disabled inmates and visitors. The relocation of the visiting room to the ground level laundry facility will meet these requirements. In addition, the new location and remodeling efforts will provide additional visiting space required for the increasing population while allowing greater security coverage, increase efficiency for processing incoming/outgoing inmate property items with visitors, and provide additional seating to adequately separate those on contact visiting status from those on non-contact and modified contact visiting status. 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 concern inmates. The new location and remodeling efforts will allow uninterrupted

surveillance with strategically located cameras. The current location requires staff, visitors and new inmate admissions to utilize the same entrance to the facility and often all at the same time. This presents a security problem for everyone and creates a potential for violence in the workplace. The new visiting area will allow St. Cloud to maintain a high standard of safety and security for all visitors, inmates, and staff, including the physically disabled.

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. PREVIOUS PROJECT FUNDING:

Predesign funding of \$8 thousand.

5. OTHER CONSIDERATIONS (OPTIONAL):

If deferred, the security coverage of the current visiting room will continue to be a problem and allow for the introduction of contraband 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Infirmary #24, Laundry #10, Administration #1

STATE-WIDE BUILDING ID #: 7883004671, 7883003671, 7883007771

FACILITY SQUARE FOOTAGE:

Existing Building
51,250 Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
 _____ Gross Sq. Ft. Renewal or Adaption
800 Gross Sq. Ft. New Construction

Final Project Size
52,050 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: American Correctional Assoc. Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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-	\$ 90	\$ 180
Total Change in Operating Costs . . .	\$ -0-	\$ 90	\$ 180

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 8	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 27		
Design development			\$ 45		
Contract documents			\$ 82		
Construction			\$ 27		
	3. Subtotal	\$ -0-	\$ 181	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 181		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 181	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,505		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,505	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 300	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 18	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ 8	\$ 2,185	\$ -0-	\$ -0-
9. Inflation multiplier <u>.090</u>	9. Subtotal	\$ -0-	\$ 196	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>5/97</u>					
	Total with inflation (1 through 9)	\$ 8	\$ 2,381	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,389

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 8
 State funding received \$ 8
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 2,381
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 2,389
 State funding requested (all years) \$ 2,389
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ _____ Fund _____
 Bonds: \$ 2,381 Tax Exempt Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total _____
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign work is completed and receives a positive recommendation, the information is considered preliminary. Design and construction only are being requested at this time.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Unable to complete review of cost plan. No project size was included.
2. Inflation is overstated by \$25 thousand.
3. FFE costs (17.8%) are above the 5%-7% guidelines.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$2.381 million for relocation and expansion of the inmate/family visiting room and the relocation and code compliance of laundry and x-ray rooms. This project was recommended in the 1994 capital budget plan, but not funded by the legislature. Improvement of the visiting conditions will significantly improve the security of the facility by providing better surveillance and control of incoming and outgoing people.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		345

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Safety & Health Improvements (St. Paul Ramsey)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$368
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Saint Paul-Ramsey Medical Center, Ramsey County

AGENCY PRIORITY (for projects in the 1996 session only):

8 of 11 requests

1. PROJECT DESCRIPTION:

This capital budget request is for funding 2 construction projects on the grounds of Saint Paul-Ramsey Medical Center (SPRMC):

Project A: \$75 thousand for a grant to SPRMC for the cost of converting a patient room on the sixth south security area to a negative air flow room.

Project B: \$275 thousand will be used to purchase a modular unit for holding inmates awaiting medical consultant visits. This unit would be placed in the courtyard area next to the existing security holding unit. The temporary building would be hooked up to electrical and water supplied by SPRMC. The department presently maintains a one room holding cell capable of maintaining 6 to 8 adult inmates. There are also 3 single cells which are shared by the department and Ramsey County Sheriff's deputies. Recently there have been days when there are as many as 21 inmates in the single holding cell and 3 individual cells. Due to the expanding inmate population there have been several recent incidents directly related to the overcrowding of this unit. This jeopardizes the safety and security of both inmates waiting for medical consultation and staff.

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

Project A: This is necessary because of new OSHA guidelines on occupational

exposure to tuberculosis. It is recognized that prison populations have a higher incidence of infectious tuberculosis than persons living in the community. To prevent the spread of this disease, inmates identified with active disease must be isolated in a specially designed negative air flow room. Engineering staff at SPRMC have begun converting some patient rooms. Incorporating this into the existing building plan should save on building costs.

Project B: The number of inmates processed through the holding area has quadrupled during the last 20 years. With the continued growth in the prison population, the department can no longer maintain a safe environment within the existing holding unit. There have been several recent incidents with regard to overcrowding which jeopardizes space for inmates waiting for medical consultation. Maintaining a portable unit is beneficial. Should the contract arrangement change between the state and SPRMC the department will be able to move the unit to a different location reducing the ultimate cost to the state.

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

There would be a slight increase in the contract to SPRMC for staffing the unit and for utilities.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: New Modular Unit

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
720 Gross Sq. Ft. Renewal or Adaption
 _____ Gross Sq. Ft. New Construction

Final Project Size
720 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>46</u>	\$ <u>46</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>10</u>	\$ <u>10</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . . .	\$ <u>-0-</u>	\$ <u>56</u>	\$ <u>56</u>

Other:
 Change in F.T.E. Personnel 0 .5 .5

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 6	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ 24		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 24	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 30		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 30	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 190		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 190	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 100	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 350	\$ -0-	\$ -0-
9. Inflation multiplier .056	9. Subtotal	\$ -0-	\$ 18	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>9/96</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 368	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 368

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 368
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 368
 State funding requested (all years) \$ 368
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 368 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of limited scope have been determined to not require predesign. The Safety Improvements project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Predesign costs (3.1%) are above the 0.25%-0.50% guidelines.
2. FFE costs (47%) are above the 5%-7% guidelines and need further description.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

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.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		270

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Inmate Bed Expansion (Oak Park Heights)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$600
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$8,769
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Oak Park Heights, Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

9 of 11 requests

1. PROJECT DESCRIPTION:

This funding request is for pre-design through construction documents for the addition of a 60 bed special high security housing unit at MCF-Oak Park Heights for the state's highest risk inmates.

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

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

Currently, the population of the segregation unit is 50% over capacity and climbing. This is partially due to the unprecedented prison population growth yielding a greater number of more violent inmates. It is also due to an ever increasing number of unsanctioned groups and gang leaders, who, by merit of demonstrated behavior, need to be separated from the general population. It is essential to isolate disruptive, predatory inmates from the general population to provide a secure and humane environment. On occasion, MCF-Oak Park Heights has sent high profile gang leaders and the most difficult to manage inmates to other states. These transfers were necessary as severe inmate incompatibilities developed and physical violence was a strong possibility. With this unit available, these inmates could be managed efficiently and remain within the Minnesota prison system. Also, the potential for life threatening

situations increases without the ability to control and isolate the system's most aggressive inmates.

To maximize the ability to separate disruptive, aggressive, and predatory inmates, 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, (i.e. education, recreation, 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 inmates, gang members and leaders, Oak Park Heights now houses more inmates 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 and safety 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. 2000.

4. PREVIOUS PROJECT FUNDING: None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Without these units, the department continues to run the risk of staff and inmate injury which may result in losses due to workers' compensation claims and inmate lawsuits.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: New Construction

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
 _____ Gross Sq. Ft. Renewal or Adaption
To be determined Gross Sq. Ft. New Construction

Final Project Size
to be determined Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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-	\$ 2,167

Other:
 Change in F.T.E. Personnel 0 0 30.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 27	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 84		
Design development			\$ 144		
Contract documents			\$ 258		
Construction			\$ 87		
	3. Subtotal	\$ -0-	\$ 573	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ 1,000	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 5,644	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ 700	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ 56	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 600	\$ 7,400	\$ -0-
9. Inflation multiplier <u>.185</u>	9. Subtotal	\$ -0-	\$ -0-	\$ 1,369	\$ -0-
Mid-point of construction (mo./yr.) <u>12/98</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 600	\$ 8,769	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 9,369

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 600
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 8,769
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 9,369
 State funding requested (all years) \$ 9,369
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 600 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Predesign and design only are being requested at this time. Until the predesign work is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Facility size was noted as "to be determined" on Form D-2.
2. Design costs (10%) are above the 6%-9% range for new construction .
3. FFE costs (11%) are above the 5%-7% guidelines .

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

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. The need for this additional capacity should be reassessed in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		340

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Replumb E House and Education Wing (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$200
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,133
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

10 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of contract documents for E House and the Education Building replumbing. This project is to include all water, sewer, steam, and condensate lines and removal of all asbestos insulation in these buildings. The Education Building was completed in 1926 and E House in 1938. Plumbing and steam lines in these 2 buildings are the original lines. These lines have exceeded the life expectancy of the plumbing. 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.

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

This project would preserve current assets. Currently there is a health hazard due to leaking sewer vent pipes along with lead in the pipe joints. This project would eliminate the hazard. The asbestos is a health hazard and must be removed.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Without this replumbing, the health hazard will continue for both staff and inmates.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Cell House E, Bldg #6 School Bldg, Bldg #16

STATE-WIDE BUILDING ID #: 7883006671, 7883001171

FACILITY SQUARE FOOTAGE:

Existing Building
54,739 Gross Sq. Ft.

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Decommissioned
54,739 Gross Sq. Ft. Renewal or Adaption
 _____ Gross Sq. Ft. New Construction

Final Project Size
54,739 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 10	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 190		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 190	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ 200	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 1,600	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 200	\$ 1,800	\$ -0-
9. Inflation multiplier .185	9. Subtotal	\$ -0-	\$ -0-	\$ 333	\$ -0-
Mid-point of construction (mo./yr.) <u>12/98</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 200	\$ 2,133	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,333

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 200
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 2,133
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 2,333
 State funding requested (all years) \$ 2,333
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 200 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for predesign and design. This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

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.

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

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Replace Sewer Lines and Toilets (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$300
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,200
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

11 of 11 requests

1. PROJECT DESCRIPTION:

This request is for funding of contract documents for sewer lines and toilets. Most of the sewer lines at this institution were installed when the institution was built in the early 1900's. This makes them very old, some of them leak, and some are not properly vented creating a potential health hazard. Cost on this project would be very high for 2 reasons: First, temporary lines would have to be established because the institution must be able to keep operating at all times. Secondly, most lines in the tunnels are under the floors and the cost per foot replacement of this piping is very high when it is under concrete.

The toilets are mounted with threaded rods through the hatchway wall and when a toilet leaks, it is necessary to remove the toilet and then chip out the concrete wall behind it and then resurface it before another toilet can be replaced.

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

Anticipated project outcomes are to upgrade institution sewer system and provide a properly vented sewer line for staff and inmate health and safety.

Replacement of the toilets will provide a more sanitary living area for inmates. At the present time, when a toilet leaks, water runs down the hatch way wall and into other cells. This can be a health hazard as this water carries body fluids.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Deterioration of the sewer lines creates potential health hazards including methane gas. Leaking toilets are also a health hazard because they carry body fluids.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Sewers - Institution Wide; Toilets - C Hse., E Hse., D Hse., B Hse., A Hse.

STATE-WIDE BUILDING ID #: 7883006571, 7883006671, 7883007171, 7883002571, 7883007371

FACILITY SQUARE FOOTAGE:

Existing Building
210,000 Gross Sq. Ft.

Project Scope

<u> </u>	Gross Sq. Ft. Demolished
<u> </u>	Gross Sq. Ft. Decommissioned
<u>210,000</u>	Gross Sq. Ft. Renewal or Adaption
<u> </u>	Gross Sq. Ft. New Construction

Final Project Size
210,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources:
 American Correctional Association Standards

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify)			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 40	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 260		
Design development			\$ -0-		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 260	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify)			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ 350	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify)			\$ -0-		
	5. Subtotal	\$ -0-	\$ -0-	\$ 2,350	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 300	\$ 2,700	\$ -0-
9. Inflation multiplier .185	9. Subtotal	\$ -0-	\$ -0-	\$ 500	\$ -0-
Mid-point of construction (mo./yr.) <u>12/98</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 300	\$ 3,200	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 3,500

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 300
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 3,200
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 3,500
 State funding requested (all years) \$ 3,500
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 300 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for predesign and design. This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

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.

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

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1996-2001

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

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Security Project (Faribault)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$5
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$345
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Faribault,
Rice County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Surround the Administration Building with security fence; place fence barrier on the roof of Rogers building; install a permanent vehicle and pedestrian gate between the East and West complexes; and construct weapons firing range for qualification/certification of over 200 corrections officers.

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

Currently, there is no security barrier between the inmate yard and the Administration Building. Activities housed in the Administration Building include the institution computer system, all inmate records including confidential records, the warden and associate wardens' offices, captain's office, due process, internal affairs, human resources, finance, watch commander's office and the key room. There is also direct access to master control. Due to the sensitivity of information and the essential functions directed from these offices, there is a need to provide a barrier between the Administration Building and the inmate population to provide security in the event of an inmate disturbance at the facility. The current expansion to 830 inmates makes this prudent.

The roof of the Rogers building is in close proximity to the perimeter fence and to a building outside the prison complex. Security fence installed on this roof would inhibit an escape attempt. Additionally, the current fence that separates

the East and West complexes has a temporary vehicle gate that also serves as a pedestrian gate. To provide for safe and controlled movement of the inmate population, as well as staff and institution services, a permanent pedestrian and vehicle gate must be installed.

Weapons qualification and certification is a requirement for the more than 200 corrections officers at the institution. This certification requires firing of high powered weapons and training with irritants. There is no appropriate training range in the area of the institution. Currently, the facility is renting time at a private gun club which is accessible during business hours on dry, summer days. This site is currently for sale and may no longer be available to the institution. Additionally, training in low light conditions is highly desirable and not available.

A well designed, safe weapons training range building available 24 hours a day is a critical need for appropriate training of the corrections officers.

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

Minimal change for utilities would be experienced.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Vocational/Industry Building (Red Wing)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$140
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,908
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Red Wing,
Goodhue County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Construct a new vocational education/industry building to consolidate several outmoded and space limited shop and classroom areas.

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

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

A new combined classroom and shop complex in close proximity to the existing academic school building will enable the institution to best provide the vocational preparation and education needed by youth incarcerated at MCF-Red Wing. A new complex with designed-in-flexibility will make it possible to explore more fully the potential for marketable vocational skills for the youth incarcerated at MCF-Red Wing. Present space and flexibility limitations make

program changes to meet changing markets difficult if not impossible. Future directions in corrections demand the flexibility that is not now available for institution program planners. Likewise the potential for industrial training and practice cannot be fully explored or developed without resources.

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

During the department planning, pre-design phases of the project very little impact upon the operating budget is expected. Upon completion undetermined energy, maintenance and new staffing expenses can be expected.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Given the rapid increase in juvenile crime and committed offenders, it is necessary to offer opportunities for juveniles to be prepared to return to the community.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Replace Roads & Sidewalks (Red Wing)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$120
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Red Wing,
Goodhue County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Reconstruct roads and sidewalks. Resurface institution roads and replace cracked and broken sidewalk sections.

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

Institution roads are cracked and broken-up. The entire road system needs to be rebedded and resurfaced. Likewise parking areas installed at the same time as the roads were last black topped need to be redone. Sidewalks and curbing affected by the road work will need to be replaced as well. Construction work on other projects in progress has contributed to the breakup of roads and sidewalks.

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

The impact on the operating budget should minimal.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Roads and sidewalks need major reconstruction. Patchwork repairs are no longer adequate to maintain these structures.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Addition to Administration Building (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$525
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This addition to the Administration Building will provide work space for the administration, finance, human resources and other support services functions. The addition will be approximately 3,600 square feet and would include asbestos removal, climate control and an upgrade of the electrical panel.

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

Since 1987, the inmate bed capacity has increased from 200 beds to 965 beds and staff have increased from 135 to over 400 with no increase in square footage for the support services functions at the facility. Expansion of the support services work space is necessary and consistent with the department's plan to make this facility the primary facility for admissions and therapeutic programming. The addition will permit the facility to comply with state regulations and provide improved services to the public, staff and the inmate population.

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

Operating costs will increase for utilities and maintenance of this additional space.

4. PREVIOUS PROJECT FUNDING:

Funding was requested for this project in the 1994 capital budget. However, funding received for bed expansion did not cover this project.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Remodel Q Building (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Remodel Q Building into a program and education building to accommodate the increasing inmate population. The building is 32,000 square feet.

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

Consistent with the department's plan to make this facility the primary reception center and therapeutic programming center for adult male offenders, industry programming at this facility has been transferred to other correctional facilities. The growth and expansion at this facility, from 200 beds to 965 has not included any increase in space for inmate programming and has resulted in increased inmate idleness. This building will be remodeled to accommodate an expanded education program and pre-release program.

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

Operating costs will increase minimally as a result of this change.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Remodel Infirmery (E) Building (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$250
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Remodel Infirmery (E) Building to include additional sleeping rooms, climate control, laundry, window replacement, records, file room and to meet Americans with Disabilities Act requirements.

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

Remodeling of the infirmery building will permit 24 hour health care services to inmates. The increased inmate population poses security and health care service concerns due to the current layout of the building. The remodeling is consistent with the department's plan to make the facility the primary reception center for adult male offenders.

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

There should be no impact from this renovation on the operating budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

An alternative would be to construct a new health services/infirmery building at a much greater cost. Maintaining the existing facility is more cost effective.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Addition to H Building (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$650
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

1. PROJECT DESCRIPTION:

Construct an addition to H Building to house the maintenance department, inmate property storage, laundry and commissary. Cost will include the upgrade of the electrical panel. The addition will be approximately 6,500 square feet.

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

This request is consistent with the on-going expansion at the facility. Work space expansion for these services has not been included in any of the facility expansion to date. These services are essential to the efficient operations of the facility and required for the facility to continue to meet the standards for accreditation.

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

Operating costs will increase for utilities and maintenance of the additional space.

4. PREVIOUS PROJECT FUNDING:

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Multi-purpose Training Building (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$600
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Construct a multi-purpose training building outside of the secure perimeter. Building will accommodate 125 persons and space for the training staff. The building will be approximately 6,000 square feet.

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

The increasing population at the facility made it necessary for the training function to be relocated outside of the secure perimeter in a temporary portable modular unit. This space is inadequate and does not permit the facility to conduct the necessary training for the increased staff as mandated by state regulations and accreditation entities.

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

Operating costs will increase for utilities and maintenance of the additional space.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Remodel Dishwashing Area (Lino Lakes)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$250
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Lino Lakes,
Anoka County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Remodel the dish room in the Food Services Building. The dish room and related built-in equipment will need upgrading to accommodate the increased adult inmate population and the added services provided to the Anoka County juvenile facility.

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

This request is directly related to the expansion of the facility. With the increase from 200 to 965 beds and the increase in the number of meals that are provided to the Anoka County facility, the current physical plant for food services is inadequate. This request is consistent with expansion plans of the department.

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

Operating costs will increase minimally as a result of this change.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Inmate Bed Expansion (Shakopee)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$8,410
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Shakopee,
Scott County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This request is for funds to construct a new 60-bed living unit on MCF-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:

Due to female inmate population projections and a growing female inmate population, the department requested and received in the 1994 legislative session pre-design funding to expand MCF-Shakopee. Since then the female inmate population has, while fluctuating, tended to grow at a slower rate and the expansion was temporarily put on hold. However, the longer term trend continues upward and this expansion would increase the capacity of shakopee from 242 to 302 beds.

This project includes construction of a 60-bed living unit, and an 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	\$ 6,308
Administration Building	1,262
Core Building Expansion	525
Site Utilities	100
Furnishings/Equipment	<u>215</u>
Total	\$ 8,410

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

Operating funds would be needed in F.Y. 1999 when the new cottage would be complete. This opening would correspond with the need for inmate beds.

4. PREVIOUS PROJECT FUNDING:

\$80 thousand predesign funds in 1994.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Construct Activities Building (Willow River)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$415
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Willow River/Moose Lake, Pine County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A 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).

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

With the state experiencing inmate population increases, the department must utilize older facilities to help meet the bed space demands. The department has developed various programs to deal with increased population demands. One example has been the CIP.

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 Challenge Incarceration Program and its statutory requirements of physical training and various programming aspects, an activities building is required.

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

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

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

This project would significantly reduce repair, maintenance, and energy costs associated with operation and use of the existing structure.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The consequence of deferring this project would severely limit the facility's ability to accomplish the directives for physical training which is part of daily programming.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Kitchen Expansion (Willow River)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$34
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Willow River/Moose Lake, Pine County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

To expand the kitchen facilities to accommodate the highly structured activity associated with the Challenge Incarceration Program kitchen rules.

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

With the state experiencing inmate population increases, the department will continue to utilize existing facilities to meet the bed space demands. The department is developing various programming to deal with the increased population demands, such as the Challenge Incarceration Program (CIP).

The Willow River site was chosen for CIP because of its space layout and because it was 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 facility and grounds to be successful.

The Challenge Incarceration Program requires highly structured components in every area including food service. The present kitchen facility is too confining to adequately address these needs.

To offer this intense and structured program, a larger kitchen is needed.

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

The impact on the facility's operating budget would be minimal.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The consequence of deferring this project would negatively effect the ongoing programming at Willow River. Alternatives are not adequate for the programming dictated in the statutory requirements.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Building Maintenance Shop (Moose Lake)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$50
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Willow River/Moose Lake, Carlton County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

To construct a new building maintenance shop for maintenance personnel and equipment inside the secured perimeter.

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

As this facility completes its expansion to a 660 bed medium security correctional facility, the existing maintenance shop remains located outside the secured perimeter. This location is not feasible to run an efficient operation. Most maintenance issues will be inside the secured perimeter and to transport equipment and personnel in and out the secured perimeter will be very time consuming.

The maintenance unit can employ many inmates to provide various maintenance functions at a correctional facility. With the shop outside the secured perimeter at Moose Lake, few inmates can be employed in this area because medium security inmates are not allowed beyond the secured perimeter. Employing inmates in this area serves 2 purposes: first to help maintain the facility and second to provide craftsman jobs that could benefit inmates when they are released.

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

The cost of this newly constructed building would include the pre-design and design fees, and materials. This building would be constructed by the facilities personnel. The impact on the agency operating budget would be minimal, if any.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The greatest impact this facility faces by not constructing this building would be a great amount of time lost by moving in and out of the secured perimeter, and a lack of good inmate jobs that can benefit them when they are released.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Outside Industry Warehouse (Moose Lake)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$35
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$552
LOCATION (CAMPUS, CITY, COUNTY): MCF-Willow River/Moose Lake, Moose Lake Campus, Carlton County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

To construct an outside industry warehouse that will store industry materials and finished goods outside the secured perimeter.

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

The industry program at Moose Lake has an inside the perimeter industry building where about 200 of the 660 medium security inmates will be employed in productive jobs. However, this building lacks sufficient space for various materials and finished goods. The current layout of the campus will not allow a warehouse to be located inside the secured perimeter, and still be accessible to the industry building and the truck gate.

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

The impact on this facility's operating budget would be minimal.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Without this outside warehouse, the industry program at Moose Lake will be constrained due to a lack of space. This could limit the number of inmates employed at the facility.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Vehicle Garage (Moose Lake)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$150
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Willow River/Moose Lake, Carlton County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

To construct a new garage for the storage of vehicles and to provide for the maintenance services on all owned and leased vehicles.

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

As this facility, the fleet of vehicles continues to grow. This facility has many vehicles for a variety of purposes. Some of them include: staff travel, inmate transportation, perimeter patrol, snowplowing, and various maintenance uses. This facility also has many large equipment items such as riding lawn mowers. These vehicles and other equipment items need a large area for storage and maintenance.

This facility recently hired an auto mechanic who is qualified to maintain these vehicles and various items of equipment. To provide these services, an adequate area is needed. To be able to maintain these vehicles and other equipment items on site, instead of taking them to a local vendor, is very cost effective.

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

This building would minimally impact the facility's operating budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The greatest advantage of constructing a new vehicle and equipment garage would be the cost effectiveness of providing the service needs on site.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Consolidate Education/Demolish Annex Building (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$585
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This project involves the movement of classrooms out of the Mary Lyon Annex building in order to demolish that building. The annex building is a 1917 wood frame structure in poor condition that is under threat of condemnation by the State Fire Marshal and is not handicapped accessible. Classroom space for home economics, independent living, photography, and art classes would be created through the remodeling of areas in Sinclair Lewis Hall and Mary Lyon School. These classrooms would be relocated to accessible areas.

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

The Mary Lyon School Annex building was built in 1917 and is a two-story wood frame structure which is now considered to be a fire and safety hazard. The photography and independent living skills classrooms are on the second floor and art classes are on the first floor of this building. For the control and supervision of residents' movements, access to the second floor is by means of an exterior fire escape. There is potential for serious injury should a resident slip or be knocked off balance while on these stairs. This building is not Americans with Disabilities accessible.

These classrooms would be relocated into Sinclair Lewis Hall following the remodeling of space within that building. This would make better use of 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>
	\$ 585

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

The demolition of the Mary Lyon School Annex building would reduce operating costs for heat, electricity and building maintenance by an estimated \$4 thousand annually.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

By consolidating education programs and the demolition of the School Annex building, a significant area of risk to the health, safety and security of the facility residents and staff would be eliminated. The State Fire Marshal has voiced serious concerns about this building, 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Renovate Alcott Cottage (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$421
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This request is for pre-design, design and construction funding to renovate Alcott Cottage including the replacement of windows and doors, adding Americans with Disabilities Act accessibility and restroom on the first floor, and upgrading bathrooms and showers on the second floor. This unit will house 24 juvenile males. The building is not currently in use.

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

Alcott Cottage was constructed in 1911 and has been upgraded during the last 25 years with a new floor, roof, boiler, fire alarm system and emergency exit, and is structurally sound. However, the windows and doors have deteriorated, bathrooms are outdated, and the building is not Americans with Disabilities Act accessible. Windows are original to the building and need to be replaced with new energy efficient, security windows. Central climate control will provide livable conditions during hot summer months and as well as the required air exchange.

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

Upon completion of the remodeling, existing programs will be moved from a non-accessible living unit to this building. Energy efficient windows should provide a savings of approximately \$2 thousand per year in reduced heating and cooling costs.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

The juvenile population (ages 10 through 17) in Minnesota is expected to show continued growth through the year 2000. This means that the number committed to the commissioner of corrections will also grow over the next 5 years which indicates a need for more juvenile beds in succeeding bienniums. Renovation of this building will provide an accessible living unit of 24 beds.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Renovate Lind Cottage (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$450
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Lind Cottage is a 11,480 square foot, two-story living unit built in 1912 that is currently being used. There is a need to replace the original wood frame, double-hung windows with energy efficient, security windows, replace the wood door frames with steel frames, replace the wood floor with a concrete floor, upgrade the bathrooms and install an air exchange system. This building is handicapped accessible.

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

Lind Cottage was constructed in 1912 and has been upgraded during the last 25 years with a new boiler, roofing, fire alarm system and emergency exists. This building is structurally sound, however, the windows have deteriorated and do not provide needed security and energy efficiency, bathrooms are outdated and floors are warped and uneven. Windows are original to the building 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.

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

Energy efficient windows should provide a savings of approximately \$2 thousand per year in reduced heating and cooling costs.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Renovation of this building provides an accessible living unit for a juvenile female program at MCF-Sauk Centre.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Emergency Generator (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$250
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

In order to provide standby power for this facility, to maintain security, heat, light, refrigeration and communications in the event of a power outage, MCF-Sauk Centre needs to install a 250 KW emergency generator, 300 KVA transformer, transfer switch and metal enclosure. The current back-up generator only provides power for the security unit. This project would replace remaining overhead lines with underground lines and replace overhead line transformers.

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.

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

There should be no increase in the operating budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Power outages create a security risk.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST

Form D-1

Building Project Detail

Fiscal Years 1996-2001

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

AGENCY: Corrections, Department of
PROJECT TITLE: Renovate Evers Cottage (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$375
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This request is for pre-design, design, and construction funding needed to renovate Evers Cottage. This includes the replacement of windows and doors, providing air exchange system, remodeling the shower/toilet room on second floor, replacing floor covering, and painting the interior of this building.

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

Evers Cottage is a 11,400 square foot living unit that was constructed in 1914. This building has been upgraded with a new boiler, roofing, fire alarm system and emergency exit. The most recent construction project provided Americans with Disabilities Act accessibility to include entry, first floor bath and sleeping room. However, the windows and doors are original to the building and have deteriorated. The windows need to be replaced with energy efficient, security windows. The wood frame, panel doors need to be replaced with steel frame, solid wood doors. Central climate control is essential with security windows in order to provide livable conditions during the summer months as well as providing the air exchange.

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

This building is currently being used as a 24 bed, male, open program living unit. This building will continue to be used for that mission upon renovation.

Savings from heat loss through the present windows should provide a savings of \$2 thousand annually. No additional operating costs are anticipated.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Construct New Maintenance Garage (Sauk Centre)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$120
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Sauk Centre, Sauk Centre, Stearns County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

MCF-Sauk Centre needs to construct a new maintenance garage in order to replace 4 separate buildings that are being used for the maintenance and storage of the facility's vehicles. These buildings were built in 1915, 1929, 1941 and a 2-stall garage in 1971. The new building would provide 1,500 square feet of heated space for a maintenance garage and 4,500 square feet of unheated space for vehicle storage.

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 1919 which stores 5 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. PREVIOUS PROJECT FUNDING:

None.

5. 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, in relatively poor condition and are widely dispersed.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Master Control Center and Renovation/Repair of Perimeter Security System, Towers and Walls (Stillwater)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$8,328
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater, Stillwater, Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A 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 would monitor and control inmate movement in the core area of the prison.

Replace the existing perimeter security system with a modern technology system along with the installation of razor ribbon on the wall.

Renovate the towers for a better visibility with a catwalk installed around the entire wall and masonry repair of the 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 sub units, the inmate dining hall, the auditorium, the security center,

education area and exterior doors leading to the health services and casework centers.

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

A new modern electronic technology perimeter system is needed to replace the existing system which is obsolete and inadequate. In conjunction with the new electronic system, razor ribbon will be installed on the top of the wall to maximize security.

The exterior security wall is in need of major masonry repair. The towers need to be renovated as better visibility is a critical concern. Installation of a catwalk around the entire wall is needed for better observation.

Buildings included in this project are: turnkey/visiting (#2), east warehouse (#36), wall and towers (#27) and main corridor (#6).

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This project is to upgrade major security systems at this facility. This is the state's largest prison and houses in excess of 1,400 inmates.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Maximum Security Complex (Stillwater)

None.

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$24,088
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater,
Washington County

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY PRIORITY (for projects in the 1996 session only):

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

N/A of N/A requests

1. PROJECT DESCRIPTION:

Construct a new maximum security complex which would contain an inmate intake/exit area, commissary, warehouse receiving area, employee entrance/exit area and an industry warehouse.

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

The new maximum security 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 parking area for security vehicles and an employee entrance/exit area to the facility.

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):

None.

4. PREVIOUS PROJECT FUNDING:

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Window, Screen & Door Replacement (Stillwater)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7,929
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$3,582
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater,
Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Replace the windows and screens on the living units and windows and doors on the industry buildings.

Buildings included in the project are: dining hall (#14), cell hall C (#9), cell hall A (#5), recreation (#11), cell hall B (#3), education (#4), education/canteen (#16), turnkey/visiting (#2), power house (#19), laundry (#10), towers (#27), health services (#17), industry (#18), R shop (#26), inside yard (#22), building maintenance (#24), kitchen (#15), industry (#20), cell hall D (#12), main corridor (#6) and Q shop (#25).

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

The existing windows are the original windows dating back to 1910. They are of steel construction with single pane glass and no weather stripping. Cell hall D is also in need of screens to keep insects and rodents from entering the buildings.

The doors in the industry area are also in need of replacement.

Energy savings is a high priority in state owned buildings. This project has a potential to reduce energy consumption. This potential savings could be used to offset future rate increases.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Tuckpointing (Stillwater)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,225
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater,
Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

1. PROJECT DESCRIPTION:

This project includes tuckpointing and brick replacement of various buildings. The buildings included in this project are: industry (#18), industry (#20), power house (#19), cell hall D (#12), minimum security (#35) and auditorium (#13).

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

Tuckpointing is an on going scheduled maintenance required to maintain and preserve masonry structures. The buildings listed above are in need of repair.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Industry Electrical Upgrade (Stillwater)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$788
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Stillwater,
Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

The electrical system in the industry areas needs an upgrade for future expansion. Buildings included in this project are: industry (#18), industry (#20), cordage warehouse (#21), power house (#19), R shop (#26), Q shop (#25) and building maintenance (#24).

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

The present electrical system in the industry complex is old and antiquated. The system needs to be upgraded to today's standard 480 watt 3 phase. Present and future expansion of the industry program is reliant upon upgrading and expanding the present system.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Install New Generator (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$648
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

A generator large enough to run this institution is being requested. This generator would serve the institution in 2 ways. The first and most important benefit that would be realized is the capability of full electric power at all times. This would enhance the security of this institution. It would also allow full function of all departments during a power outage. The second benefit is that a major energy savings from Northern States Power would be realized. MCF-Lino Lakes has this type of set up which allows load shed during peak times and are realizing a savings on electrical energy between 25% and 30% per year. The same type of savings would be expected.

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

With the installation of a larger generator it would allow load shed during peak demands and qualify the institution for considerable electrical savings from Northern States Power.

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

No increases to the operating budget would occur, however, the demand charges from Northern States Power would decrease.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

If this large generator is not purchased, a smaller generator could be installed at approximately one-third of the cost but with no savings.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Upgrade Security System (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$695
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Upgrade security system at MCF-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. PREVIOUS PROJECT FUNDING:

None.

5. 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.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Expand Administrative Services Building (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$463
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

In 1992, an administrative services building was built to house finance, human resources, and the credit union. These programs have all increased in size and the building is not large enough to accommodate all the services needed. An addition of 4,000 sq. ft. is proposed to house what is necessary at the present time and allow for future expansion.

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

The space is needed for additional office space for human resources, finance and an additional conference and interview room. The expansion would also provide emergency shelter and storage space that the existing building lacks.

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

The project would result in additional utility load and additional square footage for repair maintenance budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: New Warehouse Building (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$978
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This institution is in need of a new building for a warehouse outside the secure perimeter. This would make it possible to receive goods without bringing trucks into the institution allowing for improved security. It would also increase the size of the warehouse for additional space which is needed to accommodate the flow of material coming into the institution on a daily basis. Equipment would also be purchased to x-ray all incoming property for the purpose of contraband detection.

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

This new warehouse building would enhance the security of the institution by not allowing non-institutional vehicles into the institution. It would also allow security staff to search and x-ray all goods before allowing them to enter the institution. This would eliminate the possibility of contraband coming into the institution through the warehouse.

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

This project would result in additional utility load and additional square footage for repair maintenance budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

By locating this building outside the perimeter, the potential for inmate escape is reduced.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Install Loop Wiring (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$217
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Over the years, there have been problems with the feeder circuits to the transformers in this institution. When a transformer or a feeder line fails the entire institution is without power and with the inmate population this creates a dangerous situation. A loop line with isolation switching at each transformer that would isolate both the line and the transformer would improve the situation from the possibility of being down for days to isolating the problem area and be back up and running in a very short time.

To minimize the possibility of extended power failure to all cell houses and the Administration Building, there is a need to install loop wiring. At the present time, there is one line system feeding all the cell houses, the Administration Building, Industries, and the Education Building. If any segment of the feeder lines is lost, then all of the transformers are down until the necessary repairs are made. With the loop system, it would feed all transformers from two sources with the proper switching. This would limit down times to isolating the problems and powering the line back up. Power outages in prisons are a real problem and can be life threatening. For this reason, it is a life safety issue.

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

This project would improve the power supply to all transformers and enhance security and safety of staff and inmates.

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

None.

4. PREVIOUS PROJECT FUNDING:

By deferring this project, the institution could have a major power outage, possible for 2 to 3 days until the problem is isolated. There is a high degree of probability that this would create a major security risk.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Expand Administration Building Floor Space (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$206
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

There is a large area in the Administration Building with an extremely high ceiling. If a floor was put across this area there would be a gain of 4,000 square feet of floor space which could be used for offices which are badly needed at this institution.

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

There is currently a shortage of adequate office space in the administration building. This project would add much needed space in an area that is not being utilized to its full extent.

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

This project would result in an additional utility load and additional funding for the repair maintenance budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Remodel Area for Office & Shop Area for Plant Operations (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$299
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud, Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This institution has 2 large basement areas that are not being used at the present time. These areas would provide space for plant operations shops and office areas. Remodeling of these areas would require some pipe changing, air handlers with climate control units, sprinkler systems for egress and partitions.

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

This would allow plant operations to have offices and some vital shops inside the secure perimeter of the institution giving plant operations access to the institution at all times.

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

The impact on the operating budget should be minimal.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

This project would create useable space for needed activities.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Expand Vocational Program (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$600
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$5,450
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Funds are requested to expand the current auto mechanics and marine/small engines building. This project would triple the size of this building and allow expansion of 4 additional vocational programs. Also, the current masonry shop and work activity shop would be demolished and replaced by a new building which would house 4 new vocational programs. The current education wing will also need to be remodeled to include 3 new offices. Construction funding will be requested in 1996 for completion of this project.

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

In order to increase the likelihood of young offenders remaining law abiding citizens upon release, it is necessary to both educate them in a vocational skill and assist them in the transition back into society. Without the necessary skills and assistance to break from their past activities, inmates are likely to reoffend.

Over 60% of all inmates entering this facility have neither a high school diploma nor a GED. Yet 90% of all entering have the skills to accomplish these goals. The labor force of today requires a degree of skill to get a job. One hundred new vocational training slots plus the upgrading of the current facilities and equipment would provide the skill training for the inmates to obtain those jobs. If the released inmates are to compete successfully in the

job market, they must be prepared. In order to accomplish this goal, the current vocational program requires expanding 1 current building and building a new one after demolition of 2 old buildings.

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

This project would increase operating budgets with the addition or 31 positions. Operating costs would also increase for utilities, repairs, supplies, and inmate wages.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Expand & Renovate Intensive Care Unit (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$97
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$880
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Construct a 7,500 square foot exercise building in the north courtyard for the 72-bed segregation unit (Intensive Care Unit or ICU). Replace old, inefficient air handlers in the unit with new, efficient heat exchanges and drives. Along with this, the heating controls for this area need to be updated with large enough units to carry the proposed new building.

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

Project outcome is to provide an exercise area for ICU inmates during inclement weather. Currently, inmates exercise on the cell house flags or day area, which has very limited space. Current flag area does not meet American Correctional Association standards for dayroom space requirements. Air movement is currently insufficient in this 72-bed unit and needs improvement for health and safety of staff and inmates.

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

Operating budgets would increase by approximately \$10 thousand annually for increased utility load and increased square footage for the repair maintenance budget.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Environment of the ICU needs to be improved for the health and safety of staff and inmates.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of (MCF-St. Cloud)
PROJECT TITLE: Administration Building Remodeling (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,250
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

This building was constructed in the early 1900's and has undergone a number of changes throughout the years. Most of the building does not fit today's needs. The entire building should be completely redesigned and remodeled to fit the needs of the institution and to meet the applicable codes such as the Americans with Disabilities Act.

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

The Minnesota Correctional Facility at St. Cloud has very limited space. Redesigning this building will create needed usable space. It will also bring this building up to necessary standards and codes which must be met such as the Americans with Disabilities Act.

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

None.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: New Plant Operations Building (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$218
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$1,970
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

Expansion of the warehouse building would allow for housing all plant operations shops with 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 only available when the towers are staffed.

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

The expansion project provides 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 including utility load and an increase for repair maintenance budget.

4. PREVIOUS PROJECT FUNDING:

Without this expansion, plant operations only has access to the institution 6.5 hours per day making it difficult to keep up with the workload. Also getting parts and material from the shops is very time consuming when the towers are not staffed.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST

Form D-1

Building Project Detail

Fiscal Years 1996-2001

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

AGENCY: Corrections, Department of
PROJECT TITLE: Boiler Room Improvement (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$195
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

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

None.

6. **PROJECT CONTACT PERSON, TITLE, AND PHONE:**

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

1. **PROJECT DESCRIPTION:**

This project would be in the maintenance and carpenter shop area which has a very high ceiling. It would be very cost effective to split this area and gain 4,300 square feet of usable floor space on a second floor. This area could be used for plant operations, industries shops, programming or storage.

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

To increase useable square footage area for plant operations or other programming. The high ceiling provides wasted space which can be utilized by the institution by adding a second floor.

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

Impact on operating budget and expenditures will be additional electrical load and additional square footage for the repair maintenance budget.

4. **PREVIOUS PROJECT FUNDING:**

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Construct B-House Dayroom (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$65
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$590
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

The institution would construct a dayroom for B-House inmates as American Correctional Association (ACA) standards are currently not being met for inmate housing without this dayroom. This building should have excess room to allow for program space and office space for 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 allow ACA standards to be met pertaining to inmate dayrooms.

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

This project would increase our operating budget for repair maintenance, heating, lighting and other expenses.

4. PREVIOUS PROJECT FUNDING:

None.

5. 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 a dayroom cannot be met.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Facility Climate Control (St. Cloud)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$876
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-St. Cloud,
Sherburne County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

For climate control, install a steam chiller in the power plant and pipe the chilled water through the tunnel systems to the education building. This project includes climate control of E House dayroom areas and the planning unit office area, which do not have air handlers to move the air. These areas are closed in so there is no natural air movement and they are hot and unusable during the hot weather.

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

This project would eliminate many window climate control units that periodically need to be replaced. These units are inefficient and noisy. A steam chiller system would be very cost effective at St. Cloud because the boiler load during the summer months is very low and the boilers would run more efficiently with the load.

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

With the addition of these systems operating expenses would increase minimally and would be offset by reductions in repair and replacement.

4. PREVIOUS PROJECT FUNDING:

Without this project, the institution would continue to operate the numerous window units which are hazardous to the ozone. Climate control is necessary for the health and safety of staff and inmates.

5. OTHER CONSIDERATIONS (OPTIONAL):

None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Corrections, Department of
PROJECT TITLE: Complex Modification (Oak Park Heights)

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$100
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Minnesota Correctional Facility-Oak Park Heights, Oak Park Heights, Washington County

AGENCY PRIORITY (for projects in the 1996 session only):

N/A of N/A requests

1. PROJECT DESCRIPTION:

MCF-Oak Park Heights anticipates receiving an increasingly violent offender who may require housing separate from other inmates. A standard 52-bed complex is divided into 8 defendable living units (DLU) of 6 or 7 men each. This proposal is to encase 2 DLU's within a complex using hollow metal framing and security glazing. This is similar to the architectural design in the segregation complex. This project will also include television monitors and software.

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

Inmate gang members will seek to exert the types of control and terror tactics that are increasingly evident in the metro area. They pose an extreme danger to employees and other inmates. If they cannot be physically isolated from other inmates, the prison's entire program and amenities will need to be curtailed. This, in turn, would make for increased hostility, desperation, etc. The television monitors will permit education, treatment and entertainment programs to be brought into this area.

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

There will be a small ongoing cost for software upgrades for the television monitors.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Incompatibilities are a serious and expensive concern throughout the department. MCF-Oak Park Heights needs to be capable of taking custody of all inmates who are seriously disruptive in other institutions.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

James Zellmer, Institution Support Services Director, (612) 642-0247.
1450 Energy Park Drive, Suite 200
St. Paul, MN 55108-5219

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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Human Services

Asset Preservation - DHS	01	455	GO	8,182	7,680	7,661	2,000	2,000	2,000
AMRTC - Miller Building Renovation	05	375	GO	322	4,158	0	322	4,158	0
WRTC - Replace Fire Alarm/Detection	02	360	GO	837	0	0	0	0	0
BRHSC - Complete HVAC	06	275	GO	4,600	0	0	1,800	0	0
AGCC - Remodel Residential/Program	08	275	GO	402	4,321	2,538	0	0	0
CRHSC Design and Develop METO	03	240	GO	6,226	0	0	0	0	0
WRTC - Residential/Program Space	07	240	GO	2,771	4,823	0	16	0	0
FFRTC - Residential/Program/Ancillary	09	215	GO	85	9,674	7,165	0	0	0
CRHSC - Site/Building Modifications	10	215	GO	2,258	3,119	0	0	0	0
BRHSC - Construct Additional Parking	11	155	GO	150	0	0	0	0	0
CRHSC - MinnesotaCare Satellite Office	04	150	GO	425	0	0	0	0	0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Human Services

AMRTC - Construct Additional 50-Bed		0	GO	0	375	5,000	0	0	0
BRHSC - Replace Tunnel Water-Proofing		0	GO	0	180	1,800	0	0	0
MNPPTC - Construct 50-Bed Addition		0	GO	0	360	4,500	0	0	0
SPRTC - Install Sprinkler System in		0	GO	0	800	0	0	0	0
SPRTC - Install Peak Saving Electrical		0	GO	0	1,300	0	0	0	0
SPRTC - Upgrade Administration Bldg		0	GO	0	10	500	0	0	0
SPRTC - Construct Vehicle Storage		0	GO	0	0	300	0	0	0
Agency Totals				\$26,258	\$36,800	\$29,464	\$4,138	\$6,158	\$2,000

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

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 to plan development, implementation and service delivery.
- Regulatory activities.
- Direct services to clients.

The department is organized into 4 broad areas: Health & Continuing Care Strategies; Economic and Community Support Strategies; Finance and Management Operations; and, the Children's Initiative. Health and Continuing Care Strategies (HCCS) defines statewide policy for eligibility, benefits and general operations of health related and other long term supportive services that are necessary to maintain the elderly and persons with physical disabilities, mental illness, developmental disabilities and chemical dependency in settings which are consistent with their current level of functioning. Included with HCCS are the state's nine regional treatment centers (RTCs):

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)

- * On 7-1-95, MLRTC closed and buildings were transferred to the Department of Corrections. A new 100-bed psychopathic personality treatment facility will open on an adjacent site in November 1995.

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.

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

Since its peak in 1960, when state operated residential facilities served an average daily population of 16,355 persons, RTC population levels have steadily declined. The present licensed capacity of the RTC system is 3,765 beds, and the RTCs collectively serve an average daily population of approximately 2,245 persons (April, 1995) on their campuses.

With an increasing emphasis on effective and efficient client services, institutional based services are likely to continue to decline in favor of an expanding community based service system. The need to retain RTC campuses into the next decade is likely to manifest itself in the form of specialized programs that are smaller and more accessible. As a result, the State faces the prospect of maintaining an increasing amount of excess RTC capacity, requiring millions of dollars annually to be diverted from client services without any value added benefit to clients.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Mental Illness (MI)

The RTC MI population dropped from 10,093 in 1960 to 1,230 in 1984. This decline is directly attributable to the development of new psychotropic drugs enabling many patients to return to their home communities. Since 1984, RTC annual admissions and discharges have increased dramatically; however, as a result of shorter length of stays, the RTC average daily population has remained relatively stable. The average daily population was 1,204 in April, 1995, including 272 patients served by MSH.

MSH has experienced a growth in the number of individuals committed as psychopathic personalities (PP). On May 22, 1995 there were 76 persons under PP commitment at the facility with commitments totaling approximately 20 per year. This increase in referrals compares to only 24 PP commitments during the previous 20 years. Because of the need 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, Resperadal and other new drugs for treating severe schizophrenia, there is new hope for patients who have not responded to standard antipsychotic medications. Clozapine has been used in the RTCs since 1990. During the period between July of 1992 and July of 1995 approximately 920 patients were treated with Clozapine. Approximately 560 of these patients have been discharged back to the community.

The expansion of community mental health services has also affected the use of MI beds in the regional treatment center system, and raises serious questions about the geographic distribution of the system's 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 5 of the 7 metropolitan counties) has only 20% of the RTCs' capacity. As a result, people living in the metropolitan area who are committed by the courts for psychiatric treatment are being diverted to other RTCs for their care, away from families and county case managers.

Recognizing the need to integrate the RTC mental health services with other providers who serve persons with serious and persistent mental illness (SPMI) in the community, the Department received legislative approval in 1995 to establish creative partnerships between the RTCs and the local Mental Health authorities in the regions served by the RTC. Planning is now underway in all RTC's to explore ways to extend staff and services into the community. Such efforts may result in downsizing on-campus bed capacity, and therefore reduce the need for major capital investment on some RTC campuses.

In recognition of this potential, the Department has initiated site planning on all campuses to coincide with the regional community MI infrastructural planning.

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 558 individuals as of 4-30-95 to 517 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 75 individuals who present particularly challenging behaviors, and/or who have involvement with the criminal justice system. Legislation passed in 1995 designates Cambridge Regional Human Services Center to serve these individuals. The RTCs will perform an ongoing role in providing community based residential and day habilitation services.

Chemical Dependency (CD)

Since January, 1986, funding for RTC CD programs was transferred to the Consolidated Chemical Dependency Treatment Fund, and as a result the RTCs have been in direct competition with other vendors for CD clients. Initially, the number of in-house CD clients treated by the RTCs declined after program funding was transferred to the consolidated fund; however, program utilization has slowly increased over the last several years. The average daily population for fiscal year 1994 was 192, the average daily population for fiscal year 1995 was 218. All of the regional treatment centers' chemical dependency programs had profitable operations in fiscal year 1995.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

Nursing Homes (NH)

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 343 beds and has an average daily population of 232 as of April, 1995. In addition, BRHSC operates a small, 28-bed program.

Issues

RTC restructuring will not occur without controversy, and the department recognizes it must play a role in developing consensus resolutions. However, a part of this controversy revolves around issues that are not within the purview of the department's legislatively mandated mission.

For example, RTC downsizing is directly related to the issue of jobs and the economic impact that downsizing poses for the local economies of RTC host communities. Jobs and the economic viability of communities hosting RTCs influence execution of the DHS mission as much as, or more than, policies based on the needs of the vulnerable populations served by RTCs. Of necessity, other state agencies must assist in developing acceptable solutions to these kinds of external issues.

Accordingly, the department will continue to work closely with the Department of Corrections to coordinate RTC downsizing with the need for additional prison space. The department will need similar cooperation from other state agencies in order to fully implement RTC restructuring efforts.

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

Most RTC facilities were constructed before active treatment became a national and state requirement. With the exception of the buildings at Brainerd and St. Peter, the residential and program facilities associated with the department's capital plan are generally all over 50 years old. A majority of these buildings were built before or right after the turn of the century, and were designed for a much different philosophy of care. All of these buildings need extensive mechanical and structural renovation, and a majority of the buildings are not equipped with modern heating, ventilating, and air conditioning systems.

These inadequate living and program environments inhibit active treatment and are not conducive to modern treatment techniques. Their linear design (e.g., long double loaded corridors), poor configuration (patient care wings separate patients from staff both visually and physically), and structural design (e.g., placement of existing bearing columns/walls) also limit their potential for remodeling to provide the necessary supervision, privacy, and appropriate room/space configuration required for modern effective and efficient psychiatric treatment programming.

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

State-Operated Services for Persons with Mental Illness

Historically, one of the primary roles of state-operated services in the mental health system has been to provide inpatient care to persons with SPMI. That is also 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 agency'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, 2 demonstration projects were initiated that were designed to reduce the number of long-term commitments and lengths of stay. One demonstration project established intermediate-term SPMI beds at three Metro area acute care hospitals. The availability of these beds reduced the number of patients who would have been diverted to other RTC's for their care and insured continuity of care with the patient's other community providers.

The second demonstration was the development of community based, State Operated Services in conjunction with the closure of MLRTC. An inpatient psychiatric service was established in Eveleth Hospital, residential transition services in Duluth and crisis outreach in Cambridge. These programs have demonstrated that many patients previously referred to RTC's could be effectively served in community facilities at lower costs. The RTC partnership projects referenced in Section 3 above will further this strategic objective.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

A second strategic objective for the next 6 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. New construction of a 150-bed replacement hospital at AMRTC and development of 2 community units is underway. In addition, as services are extended into the community at other RTCs, resources associated with the capacity to serve diverted patients will be returned to the metropolitan area.

A third strategic objective is to replace and upgrade aging and inadequate residential/program facilities with upgraded/improved facilities based on the proposed bed capacity to fill the needs of the areas served.

Finally, a fourth strategic objective focuses on asset preservation. This objective centers on the need to address critical repair, replacement, and renewal needs specific to the physical plants of the regional treatment centers. These needs have developed over a long period of time, and represent a system-wide assessment of safety hazards, code compliance issues, and mechanical and structural deficiencies; major mechanical and electrical utility system repairs/replacements/improvements; abatement of asbestos containing materials and removal of non-complying underground storage tanks (USTs); roof work, tuckpointing, and other building envelope work such as window replacement, to protect and preserve both interior and exterior building components; elevator repairs/upgrades and road and parking lot maintenance.

Specific projects associated with this objective are generally classified as "asset preservation projects" and are generally categorized as emergency maintenance, deferred maintenance/renewal, infrastructural repair and replacement, or preventive/predictive maintenance. These projects represent wear and tear, and are usually caused by extended use, and age of structures which are part of the RTC system. These projects involve significant levels of repair or replacement, and because of the system-wide magnitude, cannot be addressed with current level of repair and replacement funding.

The RTCs are a part of the department's long-range strategic goal to make state-operated health care services more responsive to the needs of the

people they are intended to serve. To achieve this goal, the department proposes a multi-phase restructuring and modernization of RTC health care facilities to achieve the following objectives:

- Assure more equitable access to treatment opportunities for persons with major mental illness by repositioning some RTC psychiatric capacity to alternative community sites, both through state operated community services and through creative partnerships with community vendors.
- Modernize and upgrade state-operated psychiatric facilities to make them more conducive to active treatment.
- Continue expansion of community based system of residential and day habilitation services for persons with DD, while at the same time downsizing large congregate care settings.
- Develop specialized programs which permit more efficient and effective utilization of limited resources.
- Reduce excess RTC capacity through consolidation or closure actions.
- Convert surplus physical facilities to alternative uses.
- Surplus non utilized property, and demolish non-functional buildings.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: HUMAN SERVICES, DEPARTMENT OF

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Asset Preservation - DHS	1	8,182	7,680	7,661	23,523	455	2,000	2,000	2,000
WRTC - Replace Fire Alarm Detection/Alarm System	2	837	-0-	-0-	837	360	-0-	-0-	-0-
CRHSC - Design and Develop METO Residential/Program Facilities	3	6,226	-0-	-0-	6,226	240	-0-	-0-	-0-
MinnesotaCare Satellite Office - CRHSC	4	425	-0-	-0-	425	150	-0-	-0-	-0-
Miller Building Renovation - AMRTC	5	322	4,158	-0-	4,480	375	322	4,158	-0-
Complete HVAC - BRHSC	6	4,600	-0-	-0-	4,600	275	1,800	-0-	-0-
WRTC - Remodel Residential/Program Bldgs.	7	2,771	4,823	-0-	7,594	240	16	-0-	-0-
AGCC - Remodel & Sprinkle Residential/Program Buildings	8	402	4,321	2,538	7,261	275	-0-	-0-	-0-
FFRTC - Residential/Program/Ancillary Space Renovation and/or Construction	9	85	9,674	7,165	16,924	215	-0-	-0-	-0-
Site/Building Modifications - CRHSC	10	2,258	3,119	-0-	5,377	215	-0-	-0-	-0-
Construct Additional Parking Space - BRHSC	11	150	-0-	-0-	150	155	-0-	-0-	-0-
AMRTC - Construct Additional 50-Bed Residential Building	N/A	-0-	375	5,000	5,375	N/A	-0-	-0-	-0-
BRHSC - Replace Tunnel Water-Proofing Membrane	N/A	-0-	180	1,800	1,980	N/A	-0-	-0-	-0-
MNPPTC - Construct 50-Bed Addition	N/A	-0-	360	4,500	4,860	N/A	-0-	-0-	-0-
SPRTC - Install Sprinkler System in Security Hospital	N/A	-0-	800	-0-	800	N/A	-0-	-0-	-0-
SPRTC - Install Peak Saving Electrical Generation Equip.	N/A	-0-	1,300	-0-	1,300	N/A	-0-	-0-	-0-
SPRTC - Upgrade Administration Building HVAC	N/A	-0-	10	500	510	N/A	-0-	-0-	-0-
Construct Vehicle Storage Buildings	N/A	-0-	-0-	300	300	N/A	-0-	-0-	-0-
Total Project Requests:		\$ 26,258	\$ 36,800	\$ 29,464	\$ 92,522		\$ 4,138	\$ 6,158	\$ 2,000

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Human Services, Department of

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	5,942	5,942	5,942	5,700	5,911
Leased Square Footage (in 000s)	67	95	156	215	195

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 2,239	\$ 2,742	\$ 2,582	\$ 2,582	\$ 2,582
Operating Maintenance Account(s)	\$ 425	\$ 989	\$ 1,734	\$ 1,734	\$ 1,734
Lease Payments	\$ 425	\$ 647	\$ 953	\$ 1,867	\$ 2,032

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ 555	\$ 1,548	\$ 1,249
HEAPRA Allocations (for higher education systems only)	\$ N/A	\$ N/A	\$ N/A

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Asset Preservation - DHS

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$8,182
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$7,680
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$7,661
LOCATION (CAMPUS, CITY, COUNTY): Regional Treatment Centers (System-Wide)

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 11 requests

1. PROJECT DESCRIPTION:

This proposal is the number one priority of the Department of Human Services' (DHS) 1996-97 Capital Budget request. It involves critical repair, replacement, and renewal needs specific to the operations of the regional treatment centers (RTCs). These needs have developed over a long period, and represent a system-wide assessment of safety hazards and code compliance issues (e.g., outdated/obsolete fire detection and alarm systems, water treatment equipment, elevator equipment and controls, non-complying underground storage tanks - USTs, etc.) mechanical and structural deficiencies; major mechanical and electrical utility system repairs, replacements and improvements; abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, etc.); roof work, tuckpointing, and other building envelope work such as window replacement, to protect and preserve both interior and exterior building components; elevator repairs/upgrades; and road and parking lot maintenance.

Specific projects associated with this request are generally classified as "asset preservation projects" and are categorized as emergency maintenance, deferred maintenance/renewal, infrastructural repair and replacement, or preventive/predictive maintenance. These projects are the result of extended use, age of the structures within the RTC system, and the high cost of addressing related problems. These projects involve significant levels of repair and replacement, and because of the system-wide magnitude, cannot be addressed with current level of repair and replacement funding.

Although a majority of these projects are considered nonrecurring in scope, all facility components require scheduled maintenance/repair, and eventually most require replacement. The average life cycle of most projects associated with this request exceeds 20 years; however, some have longer life cycles (i.e., tuckpointing, window replacement, etc.), and others have shorter life cycles (i.e., road and parking lot sealcoating and overlays, water tower cleaning and painting, etc.). The estimated cost of most projects fall within a range of \$25 thousand to \$350 thousand.

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

In recent years, asset preservation, as discussed in chapter 5 and appendix 6 of the *Capital Budget Plan Instruction Manual*, has become a fundamental component of the capital budget process. The key objective of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal referred to as the "capital iceberg."

In 1994 the Legislature again moved forward with efforts to deal with the state's deferred maintenance/renewal problem.

- Funds were appropriated to the Department of Administration for the Capital Asset Preservation and Repair Account (CAPRA) for distribution to state agencies.
- HEAPRA asset preservation funds were also appropriated to the state's 3 higher education systems and the University of Minnesota.
- In addition, the Department of Natural Resources, Minnesota Historical Society, and the Minnesota Zoo received direct capital appropriations for deferred renewal requests.

According to information in the *Capital Budget Plan Instruction Manual*, the capital iceberg for all state owned buildings is estimated at \$1.5 billion. To date, the department's facilities have identified deferred maintenance and/or renewal projects with an estimated cost of \$17 million before escalation, and \$23.5 million after factoring escalation in accordance with capital budget instructions. This number will certainly grow as the facilities continue their assessments and evaluations.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
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Form D-1

In February of 1995 (DHS) submitted its system-wide request for CAPRA funding to the Department of Administration. This list was divided into 2 sections:

- The first section focused on 27 urgent need asset preservation, emergency repairs, and code deficiency projects totaling \$2.8 million.
- The second section outlined approximately 60 additional CAPRA projects which also need to be addressed in the 1996/97 Biennium. These projects had an estimated cost of approximately \$8.4 million.

By the end of February 1995, the Department of Administration allocated \$1.248 million 1994 CAPRA funds to the department, leaving an unfunded balance of urgent need projects of approximately \$1.6 million. This figure has grown substantially since the 1995 CAPRA request was submitted to the Department of Administration.

Each of the department's facilities is responsible for maintaining a list of projects required to preserve their fixed assets. These lists are perpetual and ever changing. They are comprised of projects that are directly related to asset preservation, deferred maintenance and deferred renewal. Projects related to new construction, facility adaption, or program remodeling are not included on these lists and require separate funding. A priority list outlining asset preservation projects for the RTCs as of 11-1-95 is provided after Section 6, Form D-1, of this request.

When new projects are identified, facility and agency staff evaluate project type and scope to determine the most appropriate method of project funding. Alternative funding methods include: Operating budgets (repairs and betterments); CAPRA funds (controlled by the Department of Administration); and Capital Budget Requests (generally appropriated on a 2-year cycle).

The facilities asset preservation plans must support the future need and projected use of the facility. Building components are not evaluated on an individual deficiency basis, but rather on an overall building evaluation or assessment basis to determine that its life cycle characteristics and program suitability are in balance. In some cases repair/improvement may be a very prudent measure; in other cases total replacement may be the most viable alternative; however, in light of the department's current excess building

capacity, demolition for some buildings may be determined to be the most economical and prudent choice of action. In addition, downsizing of facilities and/or deactivation of individual buildings has also be considered when determining in which buildings asset preservation funds should be requested or committed.

CAPRA has been a valued program in addressing asset preservation at the department's facilities. As previous mentioned, DHS received approximately \$1.25 million from the 1994 CAPRA appropriation, including critically needed funds for 2 unanticipated, and very serious, emergencies. However, the limited funding for CAPRA (\$19 million for all state agencies) over the last 6 years has not been at a level which can adequately address crucial asset preservation needs at the department's facilities. In addition, the department has not been successful in securing an increased level of Repair and Replacement allocations to address major deferred maintenance. Subsequently, DHS's asset preservation project lists (capital iceberg) keep expanding, creating a serious backlog of deferred asset preservation.

Funding of this request will enable the department to address this ever expanding problem and, hopefully, to begin to keep the iceberg from growing. Failure to fund this request will only intensify/compound the problem. Additional deterioration will result, and the state's valuable physical plant assets will continue to decline. Future costs may be compounded as complete replacement may become the most cost effective and efficient alternative.

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

Lack of funding of this request, and/or limited funding of the state-wide CAPRA request, will require the use of a large percentage of limited Repair and Replacement operating funds to address critical asset preservation projects such as roof replacements. This action would limit the agency's ability to address routine preventative, predictive and corrective facility maintenance, and actually compound the deferred maintenance problem this request is attempting to address.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

4. PREVIOUS PROJECT FUNDING:

The Department has not received a direct asset preservation appropriation since the inception of the State-Wide CAPRA program. Rather, the department has had to rely on the limited allocations from the Department of Administration's CAPRA program, and the use of limited operating funds to address the most critical asset preservation projects. Subsequently, a large number of crucial projects are deferred while the list of projects and related costs continue to grow. Because the department operates a considerable number of facilities statewide, the department feels that funding for this project is timely and is legitimately requested.

5. OTHER CONSIDERATIONS (OPTIONAL): None.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982, 444 Lafayette Road, St. Paul, MN 55155-3826

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 1996/97	
1	Brainerd RHSC	Replace Fire Alarm System in 4 Buildings (#7, #9, 10 & #17	125
2	St. Peter RTC	Fire Alarm System Upgrade Lower Campus	120
3	Fergus Falls RTC	Fire Alarm Replacement	200
4	Brainerd RHSC	Replace Cooling Tower/Refrigeration Equipment - Dietary	80
5	St. Peter RTC	Clean Building HVAC Systems - Bldgs. 1, 3, 25 & 26	140
6	Fergus Falls RTC	Tower Restoration Buildings 1, 23 and 27 - Phase II	150
7	Fergus Falls RTC	Supplement Roof Replacement Project Bldgs. 12, 13, & 14	145
8	Cambridge RHSC	Replace Roofs Infirmary, Boswell & McBroom	450
9	Anoka RTC	Reroof Gable Roofs Vail Bldg.	165
10	St. Peter RTC	Phase 2 Roof Replacement Security Hospital	350
11	Ah-Gwah-Ching	Replace Roof E-Bldg.	60
12	Fergus Falls RTC	Replace Asbesots Roof Shingles Old Power Plant Bldg.	50
13	St. Peter RTC	Replace Roof Pexton Hall	120
14	Willmar RTC	Replace Roof Warehouse Bldg.	31
15	St. Peter RTC	Roof Replacement Bldg. 75 (Water Reservoir)	30
16	Ah-Gwah-Ching Ctr	Replace Roofs Bldgs. 18, 66, and 68	75
17	St. Peter RTC	Replace Water Treatment Equipment	275
18	Fergus Falls RTC	Upgrade Elevators in Kirkbride Bldg.	300
19	Fergus Falls RTC	Replace Electrical Distribution Switchgear	190
20	Brainerd RTC	Replace Spalled Brick and Tuckpoint Building #1	25
21	Willmar RTC	Paint Interior and Exterior Water Tower	130
22	Ah-Gwah-Ching	Replace Underground Cables to Outlying Bldgs.	35
23	St. Peter RTC	Secondary Electrical System	220

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 1996/97 CONT.	
24	St. Peter RTC	Modernize all Elevator Equipment/Controls/Cabs	225
25	Brainerd RHSC	Upgrade Electrical Service Bldgs 1 and 2	100
26	St. Peter RTC	Repair Boilers #1 and #3	220
27	St. Peter RTC	Replace Boiler Burners	150
28	Brainerd RHSC	Replace Roofs All Building Entrance Canopies	65
29	Brainerd RHSC	Replace Roof Bldg. 18	6
30	Anoka RTC	Replace Roof Miller North/South	225
31	Willmar RTC	Roof Replacement Paint Shop and 8 Utility Bldgs.	50
32	Fergus Falls RTC	Replace Roof Main Garage	45
33	St. Peter RTC	Reroof Pitched Roofs Tomlinson Hall	35
34	Willmar RTC	Roof Replacement Service Building	75
35	Ah-Gwah-Ching	Replace Roof Engine Room	25
36	Brainerd RHSC	Replace Facia Flashing Bldgs. 2, 5, and 22	38
37	Fergus Falls RTC	Replace Roof Main Garage Building	45
38	Brainerd RHSC	Remove and Replace Under ground Storage Tanks	264
39	Faribault RC	Remove and Replace Under ground Storage Tanks	66
40	Fergus Falls RTC	Remove and Replace Under ground Storage Tanks	226
41	St. Peter RTC	Remove and Replace Under ground Storage Tanks	50
42	Willmar RTC	Remove and Replace Under ground Storage Tanks	138
43	Willmar RTC	Replace Well	75
44	Ah-Gwah-Ching	Upgrade Electrical Service A/E Bldgs.	175
45	Ah-Gwah-Ching	Replace Windows and Doors	50
46	Fergus Falls RTC	Replace Windows Bldg. #1	30
47	St. Peter RTC	Exterior Repairs Bldgs. 1, 2, 3, & 5	100

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 1996/97 CONT.	
48	Ah-Gwah-Ching	Rebuild Elevator B Building	75
49	Fergus Falls	Upgrade Elevator Equipment	210
50	Brainerd RHSC	Upgrade Boiler Controls and Burners	300
		FISCAL YEARS 1998/99	
	Ah-Gwah-Ching	Tuckpoint Lakeside & Admin/D Bldg.	75
	Ah-Gwah-Ching	Upgrade Electrical B and C Bldgs.	150
	Ah-Gwah-Ching	Upgrade Electrical Admin/D Bldg.	175
	Ah-Gwah-Ching	Replace Roof Hall Pavilion	30
	Anoka RTC	Replace Roof, Gutters and Leaders on Cottage 8	30
	Anoka RTC	Clean Miller Building HVAC Systems	40
	Anoka RTC	Replace Service Building Roof	40
	Anoka RTC	Tuckpoint Dietary/Warehouse Building	150
	Anoka RTC	Tunnel Repairs	160
	Anoka RTC	Step and Porch Repairs to Buildings 3, 7, 8, and 9	240
	Brainerd RHSC	Clean Building HVAC Systems - Phase I	45
	Brainerd RHSC	Replace Water and Condensate Lines in 6 Bldgs.	250
	Brainerd RHSC	Replace Windows Bldg. #22	750
	Brainerd RHSC	Replace Windows Bldg. #1	372
	Brainerd RHSC	Install Sprinklers in Basements of 6 Res./Prog. Buildings	180
	Brainerd RHSC	Replace Campus PA System	175
	Cambridge RHSC	Road and Lot Repairs - Phase I	75
	Cambridge RHSC	Repair Smoke Stack	27
	Faribault RC	Roof Replacement Bldgs. 13, 16, and 24	145
	Faribault RC	Roof Replacement Bldg. 32	50

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 1998/99 CONT.	
	Fergus Falls RTC	Upgrade Elevators	150
	Fergus Falls RTC	Demolish Old Boiler Room Bldg. #32	125
	Fergus Falls RTC	Remove and Replace Asbestos Pipe Insulation Phase 1	500
	St. Peter RTC	Re-Insulate Steam, Condensate, and Water Lines - Phase I	100
	St. Peter RTC	Complete Campus-Wide Lock Replacement	25
	St. Peter RTC	Road and Lot Improvements and Maintenance	50
	Willmar RTC	Rebuild #2 Boiler	90
	Willmar RTC	Paint and Re-Condition Interior and Exterior of Water Tower	110
	Willmar RTC	Regrade Bldg Perimeters to Correct Water Seepage Problems	30
	Willmar RTC	Campus-Wide Lock and Door Hardware Replacement	75
	Willmar RTC	Replace Water Softner Equipment	35
		FISCAL YEARS 2000/2001	
	Ah-Gwah-Ching	Repair/Replace Floors in Bathrooms	90
	Ah-Gwah-Ching	Replace Water Heater - Powerhouse	25
	Ah-Gwah-Ching	Upgrade Handwash Stations Campus-Wide	40
	Ah-Gwah-Ching	Street and Lot Repairs	45
	Ah-Gwah-Ching	Asbestos Removal Campus-Wide	250
	Ah-Gwah-Ching	Replace Fire Alarm System Hall pavilion	30
	Ah-Gwah-Ching	Replace Call System A, E & C Bldgs.	60
	Ah-Gwah-Ching	Upgrade Water Treatment Plant Equipment	28
	Ah-Gwah-Ching	Replace Pipe Insulation Campus Wide	35
	Ah-Gwah-Ching	Replace Windows, Doors and Frames - Campus-Wide	175
	Ah-Gwah-Ching	Upgrade Plumbing in Administration and D Bldg.	30
	Ah-Gwah-Ching	Side Walk Replacement - Campus-Wide	30

AGENCY CAPITAL BUDGET REQUEST

Form D-1

Building Project Detail (Cont'd.)

Fiscal Years 1996-2001

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

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 2000/2001 CONT.	
	Ah-Gwah-Ching	Upgrade Elevator E-Bldg.	100
	Ah-Gwah-Ching	Replace street Curbing in Admin Bldg. Area Roads	25
	Ah-Gwah-Ching	Clean and resurface Interior/Exterior of Water Tower	60
	Ah-Gwah-Ching	Clean Sewer Lines	25
	Ah-Gwah-Ching	Install Electronic Security Locking Hardware	75
	Ah-Gwah-Ching	Replace Old Wood Framed Windows in Resident Bldgs.	250
	Anoka RTC	Clean Cronin Bldg. Duct Work	78
	Anoka RTC	Replace Carpeting in Cronin Bldg.	75
	Anoka RTC	Replace Street Lighting/Undergrd. Wiring	40
	Anoka RTC	Upgrade electrical System - Miller	25
	Anoka RTC	Upgrade Lighting First Floor and Basement - Cronin	20
	Anoka RTC	Demolish Garage North of Cronin Bld.	20
	Brainerd RHSC	Install Full Capacity Standby Generator	500
	Brainerd RHSC	Replace Main Water Valves Bldgs. 4, 5, 6, 7, 8 & 19	25
	Brainerd RHSC	Replace Worn Door Hardware and Locksets	45
	Brainerd RHSC	Upgrade Elevators Bldgs. 7 & 8	85
	Brainerd RHSC	Replace Steam Relief Valves Campus-Wide	28
	Brainerd RHSC	Replace Burner Cones on Boilers 1 and 2	33
	Brainerd RHSC	Upgrade Elevators in Bldgs. 9 and 10	85
	Brainerd RHSC	Clean Ext. Ducts/Balance HVAC Bldgs. 9, 10, 17 & 20	25
	Brainerd RHSC	Replace Condensate Pumps Bldgs. 5, 9, 10 & 22	75
	Brainerd RHSC	Clean Ducts in Bldgs. 5, 6, 7 & 8 and Test/Balance	80
	Brainerd RHSC	Upgrade Elevators in Bldgs 17 and 22	85
	Cambridge RHSC	Clean Duct Work McBroom Hall/Oakview/Ridgeview	50

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 2000/2001 CONT.	
	Cambridge RHSC	Road and Lot Repairs Campus-Wide	45
	Cambridge RHSC	Replace Windows McBroom Hall	250
	Faribault RTC	Exterior Repairs to Mechanics Shop	61
	Faribault RTC	Repair and Seal Coat Roads - Phase 1	25
	Faribault RTC	Repair and Seal Coat Roads - Phase 2	25
	Faribault RTC	Tuckpoint RTC Buildings	30
	Fergus Falls RTC	Upgrade Boilers	350
	Fergus Falls RTC	Replace "O" Degree Freezer, Milk & Meat Cooler	80
	Fergus Falls RTC	Overlay Circle Drive	28
	Fergus Falls RTC	Replace AC System Equipment /Bldg.#1	100
	Fergus Falls RTC	Floorcovering Replacement East Center	57
	Fergus Falls RTC	Repair Parking Lots Bldgs. 6 ,33 and 42	35
	Fergus Falls RTC	Replace Windows in Bldg. #1	35
	Fergus Falls RTC	Floor Covering Replacement Bldgs. 1, 2, and 14,	80
	Fergus Falls RTC	Remove Asbestos Pipe Insulation - Phase II	500
	Fergus Falls RTC	Demolish Old Boiler Room	130
	St.Peter RTC	Smoke Detector Upgrade - Campus-Wide	66
	St.Peter RTC	Carpet Replacement MSH	50
	St.Peter RTC	Floorcovering Replacement - Lower Campus	45
	St.Peter RTC	HVAC Equipment Replacement - Lower Campus Bldgs.	30
	St.Peter RTC	Road and Parking Lot Improvements	100
	St.Peter RTC	Replace sidewalks and Cirbing - Campus-Wide	40
	St.Peter RTC	Refrigeration Equipment Upgrade - Dietary	100
	St.Peter RTC	Resurface Gym Floors MSH and Tomlinson	30

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-1

Asset Preservation - Project Summary

PRIORITY	LOCATION	PROJECT TITLE	ESTIMATED COST
		FISCAL YEARS 2000/2001 CONT.	
	Willmar RTC	Steam Trap Replacement - Campus-Wide	30
	Willmar RTC	Replace Water Softner Equipment	35
	Willmar RTC	Campus-Wide Road Repairs - Seal Coat/Overlays	125
	Willmar RTC	Window Replacement Bldgs. &, 8, 9, 10, 11	500
	Willmar RTC	Replace Carpet & Vinyl Asbestos Tile - RLUs	40
	Willmar RTC	Exterior Door Replacement - Campus-Wide	30
		TOTAL FISCAL YEARS 1996-2001 (Not Including Escalation)	16,777

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: System-wide

STATE-WIDE BUILDING ID #: System-wide

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ 0 Gross Sq. Ft.

Project Scope
 _____ 0 Gross Sq. Ft. Demolished
 _____ 0 Gross Sq. Ft. Decommissioned
 _____ 0 Gross Sq. Ft. Renewal or Adaption
 _____ 0 Gross Sq. Ft. New Construction

Final Project Size
 _____ 0 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: **MN Department of Health**

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 28	\$ 25	\$ -0-
3. Design fees					
Schematic design			\$ 88		
Design development			\$ 117		
Contract documents			\$ 234		
Construction			\$ 146		
	3. Subtotal	\$ -0-	\$ 585	\$ 495	\$ 450
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 325		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 325	\$ 275	\$ 250
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 6,500	\$ 5,500	\$ 5,000
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 7,438	\$ 6,295	\$ 5,700
9. Inflation multiplier .10; .22; .344	9. Subtotal	\$ -0-	\$ 744	\$ 1,385	\$ 1,961
Mid-point of construction (mo./yr.) <u>7-97; 7/99; 7/01</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 8,182	\$ 7,680	\$ 7,661

TOTAL PROJECT COSTS (all capital costs, all years) \$ 23,523

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$	<u>-0-</u>
State funding received	\$	<u>-0-</u>
Federal funding received	\$	<u>-0-</u>
Local government funding received	\$	<u>-0-</u>
Private funding received	\$	<u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$	<u>8,182</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$	<u>7,680</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$	<u>7,661</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>

Total Project Costs (all years)	\$	<u>23,523</u>
State funding requested (all years)	\$	<u>23,523</u>
Federal funding (all years)	\$	<u>-0-</u>
Local government funding (all years)	\$	<u>-0-</u>
Private funding (all years)	\$	<u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
 Bonds: \$ 8,182 Tax Exempt Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Human Services has defined the scope of deferred maintenance and asset preservation by identifying projects totalling \$22 million. A long-range plan to address the issue has also been developed.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial appropriation of \$2 million. This appropriation is from general obligation bonding. Also included are budget planning estimates of \$2 million in 1998 and \$2 million in 2000.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	60
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		455

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1996-2001

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

Form D-1

AGENCY: Human Services, Department of (DHS)

PROJECT TITLE: WRTC - Replace Fire Alarm/Detection System

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$837

STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Willmar Regional Treatment Center

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 11 requests

1. **PROJECT DESCRIPTION:**

To design and install a new addressable-type fire detection/alarm system for the entire Willmar Regional Treatment Center campus with individual building alarm panels.

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

With the exception of Buildings #1 and #2, each of Willmar Regional Treatment Center's buildings has a separate conventional hardwired, line voltage, fire alarm system. These systems are connected through the facility's tunnel system to annunciate at the fire alarm panel in the power plant. The Administration and Annex Buildings, Buildings #1 and #2, are not connected to the annunciator panel in the power plant. None of the buildings have systems which identify which detector is in trouble code. The systems in Buildings #1 and #2 do identify troubled zones.

The existing systems on campus are old and obsolete (installed in the mid 1970's), and have numerous problematic devices. As a result, an extraordinary amount of maintenance time is dedicated to keeping these systems operational. In addition, replacement parts are not readily available. Often times facility staff utilize surplus devices from similar systems which have been replaced in other state facilities.

A professional survey of Willmar Regional Treatment Center's existing fire alarm systems was conducted by the engineering firm Dunham Associates. The results of this survey are outlined in a report that is available for review. The report also outlines code deficiencies, new system recommendations and estimated costs for a new, multi-plexed addressable system for the entire campus.

The need to bring the regional treatment center physical facilities into compliance with federal, state, and local requirements in the area of building codes, fire and life safety codes, and requirements of the Joint Commission on Accreditation of Healthcare Organizations standards is an ongoing effort of the Department of Human Services. In recent years replacement of fire safety equipment and correction of life safety code issues have been addressed through the Department of Administration's CAPRA program. In this capital budget cycle the department has addressed most related projects in its Asset Preservation Request; however, because of the obsolescence of Willmar's fire detection and alarm system, the critical nature of the problem, and the high cost associated with replacement, the department determined funds should be requested for correction in a separate or stand alone request.

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

The installation of a new fire detection/alarm system at WRTC will not directly affect the agency's operating budget; however, it will enable WRTC to redirect much needed funds and in-house labor required to maintain the existing fire alarm systems to other maintenance issues on campus.

4. **PREVIOUS PROJECT FUNDING:** N/A

5. **OTHER CONSIDERATIONS (OPTIONAL):** N/A

6. **PROJECT CONTACT PERSON, TITLE, AND PHONE:**

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982.
444 Lafayette Road, St. Paul, MN 55155-3826

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Campus-wide WRTC

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
579,000 Gross Sq. Ft.

Project Scope

0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
534,500 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Project Size

534,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

Yes No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 11		
Design development			\$ 15		
Contract documents			\$ 30		
Construction			\$ 19		
	3. Subtotal	\$ -0-	\$ 75	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 70		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 70	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 630		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 630	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 775	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.080</u>	9. Subtotal	\$ -0-	\$ 62	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>3/97</u>	Total with inflation (1 through 9)	\$ -0-	\$ 837	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 837

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$	<u>-0-</u>
State funding received	\$	<u>-0-</u>
Federal funding received	\$	<u>-0-</u>
Local government funding received	\$	<u>-0-</u>
Private funding received	\$	<u>-0-</u>
For 1996 Session (F.Y. 1996-97)		
State funding requested	\$	<u>837</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>
For 1998 Session (F.Y. 1998-99)		
State Funding Estimate	\$	<u>-0-</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>
For 2000 Session (F.Y. 2000-01)		
State Funding Estimate	\$	<u>-0-</u>
Federal funding	\$	<u>-0-</u>
Local government funding	\$	<u>-0-</u>
Private funding	\$	<u>-0-</u>
Total Project Costs (all years)	\$	<u>837</u>
State funding requested (all years)	\$	<u>837</u>
Federal funding (all years)	\$	<u>-0-</u>
Local government funding (all years)	\$	<u>-0-</u>
Private funding (all years)	\$	<u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
 ___ X ___ Bonds: \$ 837 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project including new construction.

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. The Governor does recommend, however, that this item be considered for funding within the agency's asset preservation request.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	105
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		360

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Design and Develop METO Residential/Program/Ancillary Facilities
STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$6,226
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Cambridge Regional Human Services Center

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to design and implement campus infrastructure improvements, building improvements, and construction required to accommodate a specialized service model for individuals who have a developmental disability and exhibit severe behaviors which present a risk to public safety. This program will be referred to as Minnesota Extended Treatment Options (METO).

This request includes funds for residential, program, and ancillary support service facilities; site work, including site access (roadways, parking lots, sidewalks and walking paths, building demolition, and landscaping); improvements/upgrades to building and campus utility and mechanical systems i.e., heating, ventilation and air conditioning (HVAC), primary and secondary electrical systems, steam and hot water distribution systems, etc.; and furnishings, fixtures and equipment.

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

The legislature established this program during the 1995 Session (Laws of 1995, Chapter 207, Article 8, Section 39, Subd. 2: **CAMPUS PROGRAMS**. ... "The commissioner shall develop a specialized service model at the Cambridge campus to serve citizens of Minnesota who have a developmental disability and exhibit severe behaviors which present a risk to public safety..." This law also directed the commissioner to: "...also initiate architectural and engineer-

ing predesign required to develop a capital budget proposal for the 1996 legislative session. This proposal shall include any necessary campus infrastructure improvements, building modifications, and construction required to accommodate the above referenced services and related restructuring of the Cambridge campus."

All of the residential buildings on the Cambridge campus were constructed during a time when home-like atmosphere and active treatment were not major influences in design. The old cottage style buildings (built during the 1930's) are 2-story buildings with large sleeping wards off each side of centrally located bathing/toileting areas, and primary building stairways. These buildings have not been utilized as residential buildings for a number of years.

The newer residential buildings (Oakview, Ridgewood, McBroom and Boswell), were built in the mid-1950's. Although these buildings reflect a more modern concept in physical appearance, they still reflect the institutional design of their 1950's construction. Lighting levels are poor, surface materials of floors, walls, and ceilings are worn and deteriorated, and matching materials are no longer available. Bathing and toilet areas are inadequate, fixtures are old, worn and hard to maintain, and the existing layouts do not support accessibility.

The living units in these buildings are not laid out to accommodate the type of program for behavioral challenging individuals the 1995 Legislature directed be established on the CRHSC campus. These buildings have multi-bed sleeping rooms, large congregate bathing and toileting facilities, and expansive areas of plate glass windows.

METO will provide residential and crisis services for developmentally disabled persons with complex behavioral and social problems. Many of the individuals to be served by the METO program will have been involved in criminal acts such as sexual assault, major property destruction (i.e., fire setting), physical assault, use of deadly weapons, chemical abuse, and robbery; however, due to the severity of their developmental disability, will not be prosecuted through the criminal justice system. Since community based service options are not available to insure public safety, these individuals will be committed to the METO program through the civil commitment procedure.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
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Form D-1

With the exception of the 70 to 80 individuals who exhibit behaviors which present a risk to public safety, the department proposes to complete the transition of developmentally disabled persons from regional treatment center campuses to community based programs by the end of this decade. The 1995 legislation referenced above directs the commissioner to develop, on the Cambridge campus, the specialized service model to serve citizens who have a developmental disability and exhibit severe behaviors which present a risk to public safety.

Specially designed facilities will be required to accommodate the severe behavioral problems associated with these individuals. Security and safety, varying from a very high to moderate levels, will have to be incorporated into both the structural and programmatic design. Building components, furnishings, fixtures, and equipment selections will have to be carefully reviewed to ensure they can stand up to extreme abuse, and provide the level of security required for individual units. For example, 12 beds will have to be very secure; laminated security glass will be required, as well as electronic surveillance systems for monitoring both the interior and exterior of the unit(s). These units will also require security fencing and a small secure outdoor recreational (backyard) area.

The least secure units will be more homelike and shall reflect the basic layout of a typical home. Security for these less secure units may only involve a system to monitor the opening and closing of windows and doors, and building components, and unit layouts, will be more homelike in appearance.

In addition to the development of new residential units, the METO program will require the development of specialized program/work/recreational activity spaces. Some mechanical renovation, and minor interior space reconfiguration in the building previously utilized for the facility's laundry operation will provide excellent work activity space for the METO clients. Recreational space will be provided by renovating the Auditorium Building. This work will include: the development of accessible restrooms, shower/locker room areas; minor construction to divide the interior space into several primary activity areas; the repair/replacement of the existing gymnasium floor; improvements to mechanical systems; and repair/replacement of existing interior surface materials, i.e., ceilings, common area flooring, plaster patching, painting, etc.

This request proposes to group the residential, program and recreational facilities for the METO program into a consolidated area of the Cambridge campus, and will require the demolition of Buildings #9, #12, and #14. This will provide adequate space for the development of new residential facilities for the METO program in the immediate area of the Auditorium and Laundry Buildings, and locate the facilities for METO away from the residential areas of the City of Cambridge.

In conjunction with the development of the new/renovated physical facilities for the METO program, funds will be needed to consolidate, upgrade, and restructure ancillary services on the CRHSC campus. The projected downsizing of the existing DD program and the limited size of the METO program will substantially reduce space requirements on the CRHSC campus. A majority of the buildings on the CRHSC campus were constructed before or during the 1930's. These buildings are not conducive to modern health care programs. They do not have modern heating and cooling systems, and their mechanical and electrical systems are old, deteriorated, and under sized for any modern space utilization. Accordingly, rather than requesting funds to upgrade these older buildings for alternative uses, the department's 9th or 10th capital budget request for the 1996 Session requests funds for additional demolition of buildings on the CRHSC campus.

Approval of this proposal will enable the department to develop the specialized facilities necessary to provide services for difficult to serve developmentally disabled individuals at CRHSC in conjunction with the the department's strategic objectives to continue to downsize the large congregate care settings on the RTC campuses; develop specialized programs which permit more cost efficient and effective utilization of limited resources; convert surplus physical facilities to alternative uses; and surplus non-utilized property, and demolish non-functional buildings.

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

The operation of the specialized program for challenging behaviors will require a higher staffing ratio than current programs operated on the Cambridge campus. The cost of this program was established over the summer of 1995 as part of the program development required by the above references law. The impact on the agency operating budget will reflect the change in the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
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Form D-1

staffing ratio for direct care from the current ratio of 1:1.54 to the 1:1.938 (plus six technical positions for outreach and follow-along care) outlined in the Laws of 1995.

4. PREVIOUS PROJECT FUNDING:

N/A

5. OTHER CONSIDERATIONS (OPTIONAL):

The pre-design study conducted during the summer and fall of 1995 also reviewed program suitability and estimated costs for:

- Building new program (work activity and recreational) facilities for the specialized program to be developed at CRHSC.
- Renovating existing space for residential facilities for this program.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982
444 Lafayette Road, St. Paul, MN 55155-3826

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
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Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Bldg. #9, 12, 14, 17, & 27

STATE-WIDE BUILDING ID #: #sH552010009...12...14...17...27

FACILITY SQUARE FOOTAGE:

Existing Building
697,327 Gross Sq. Ft.

Project Scope
67,500 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
40,200 Gross Sq. Ft. Renewal or Adaption
40,000 Gross Sq. Ft. New Construction

Final Project Size
147,700 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: MN Department of Health

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ 1,440	\$ -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-	\$ 1,440	\$ -0-

Other:

Change in F.T.E. Personnel 0 36 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
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Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 30	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 61		
Design development			\$ 81		
Contract documents			\$ 162		
Construction			\$ 102		
	3. Subtotal	\$ -0-	\$ 406	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 226		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 226	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 4,000		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 158		
Other (specify) _____			\$ 355		
	5. Subtotal	\$ -0-	\$ 4,513	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 300	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 40	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ 30	\$ 5,485	\$ -0-	\$ -0-
9. Inflation multiplier <u>.135</u>	9. Subtotal	\$ 4	\$ 741	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>2/98</u>					
	Total with inflation (1 through 9)	\$ 34	\$ 6,226	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years)

\$ 6,260

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years)	\$ <u>34</u>
State funding received	\$ <u>-0-</u>
Federal funding received	\$ <u>-0-</u>
Local government funding received	\$ <u>-0-</u>
Private funding received	\$ <u>-0-</u>

For 1996 Session (F.Y. 1996-97)

State funding requested	\$ <u>6,226</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 1998 Session (F.Y. 1998-99)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

For 2000 Session (F.Y. 2000-01)

State Funding Estimate	\$ <u>-0-</u>
Federal funding	\$ <u>-0-</u>
Local government funding	\$ <u>-0-</u>
Private funding	\$ <u>-0-</u>

Total Project Costs (all years)	\$ <u>6,260</u>
State funding requested (all years)	\$ <u>6,260</u>
Federal funding (all years)	\$ <u>-0-</u>
Local government funding (all years)	\$ <u>-0-</u>
Private funding (all years)	\$ <u>-0-</u>

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ _____ Fund _____
 Bonds: \$ 6,226 Tax Exempt Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total _____
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
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DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign for Residential/Program/Ancillary Facilities is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Inflation is understated by \$70 thousand.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

As a result of various policy changes, overall RTC population has dropped in the past decade, and some campuses have ceased to operate as RTCs. The Cambridge campus is marketable property. It is located within the growing town of Cambridge, is composed of many smaller buildings that can be adapted to various uses, and would have a number of potential buyers. It is unlikely that extensive capital improvements are necessary or desired, in order to sell the property.

In addition, DHS's strategic plan includes shifting some of the RTC bed capacity from the outstate regions to the metro area, in order to align the bed supply more closely with patient needs.

Making a significant capital investment in the Cambridge campus does not appear to be in the best interests of state finances or of potential patients of an expanded facility.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		240

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: MinnesotaCare Satellite Office

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$425
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Cambridge Regional Human Services Center

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to plan and develop a satellite office for MinnesotaCare on the Cambridge Regional Human Services Center. Funds will be used for:

- Telephone equipment to allow transparent communications among MinnesotaCare sites and their customers statewide.
- Data equipment costs
- Telecommunications lines from St. Paul to Cambridge
- Telephone and Data Support
- Building improvements and modifications
- Furnishings, equipment and relocation costs.

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

During the 1995 legislative session, the Legislature passed the following:

Laws of Minnesota 1995, Chapter 207, Article 8, Section 39, Sub-division 2.(c) The satellite office designated for local administration of MinnesotaCare including enrollment staff functions shall be located on the campus of the Cambridge regional human services center.

This measure is a result of negotiations between the local community, local legislators, and bargaining units, and represents a consensus resolution to reduce the impact of program downsizing and facility restructure at the Cambridge Regional Human Services Center.

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

Additional operating costs will be incurred for data transmission lines, tele/data support, courier services, housekeeping and building maintenance.

4. PREVIOUS PROJECT FUNDING:

N/A

5. OTHER CONSIDERATIONS (OPTIONAL):

N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan VanBuskirk, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Infirmery, Building #18

STATE-WIDE BUILDING ID #: 552010018

FACILITY SQUARE FOOTAGE: 697,327

Existing Building
47,712 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>5,000</u>	Gross Sq. Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size
5,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>85</u>	\$ <u>85</u>	\$ <u>85</u>
Total Change in Operating Costs	\$ <u>85</u>	\$ <u>85</u>	\$ <u>85</u>
Other:			
Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition		\$ -0-			
Existing building acquisition		\$ -0-			
Other acquisitions costs:					
Environmental studies		\$ -0-			
Geotechnical survey		\$ -0-			
Property survey		\$ -0-			
Historic Preservation		\$ -0-			
Other (specify) _____		\$ -0-			
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 3		
Design development			\$ 4		
Contract documents			\$ 8		
Construction			\$ 5		
	3. Subtotal	\$ -0-	\$ 20	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 10		
Other (specify) <u>Testing, Code Reviews, Printing, etc.</u>			\$ 5		
	4. Subtotal	\$ -0-	\$ 15	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 135		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 20		
Other (specify) _____			\$ 65		
	5. Subtotal	\$ -0-	\$ 220	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 140	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 6	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ 1	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 402	\$ -0-	\$ -0-
9. Inflation multiplier <u>.056</u>	9. Subtotal	\$ -0-	\$ 23	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>9/96</u>	Total with inflation (1 through 9)	\$ -0-	\$ 425	\$ -0-	\$ -0-
			TOTAL PROJECT COSTS (all capital costs, all years)		\$ <u>425</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of limited scope have been determined to not require predesign. The MinnesotaCare Satellite Office project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Inflation was not included and should be calculated.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

(See DOF analysis on agency request #3, Cambridge campus.) This capital investment would provide for creation of 10 jobs on the old Cambridge RTC campus, at a development cost of \$80 thousand per job. MnCare administrative funds could be used for this project.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	0
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		150

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Miller Building Renovation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$322
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,158
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Anoka Metro Regional Treatment Center

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to program, plan, design, renovate, equip and furnish existing residential, program, clinical, and ancillary support spaces in the Miller Building on the Anoka Metro Regional Treatment Center campus.

This proposal will be accomplished in 2 phases. Costs outlined on Form D-3 of this request were developed by escalating square footage costs for similar remodeling recently completed in the DHS system.

- The first phase will focus on a predesign study, and then programming and design required for the renovation work in the building.
- The second phase will center around construction and renovation work in the building.

Construction work will be phased to enable the facility to proceed with the upgrading of this building with as little impact to the facility's utilized bed capacity as possible. Phasing of this work will also coincide with the scheduled completion of the new facilities on the Anoka campus.

Actual renovation work will focus on: Upgrading basic building mechanical and utility systems (i.e., heating, ventilating, and air conditioning equipment; plumbing and electrical systems; elevators; fire detection and alarm systems); modernizing and improving bath and toilet areas; reconfiguring basic room layouts; repair/replacing surface components (walls, ceilings, and floors);

upgrading lighting; improving acoustics; repairing or replacing basic building components such as windows, doors, locks, etc., and installing a complete fire protection sprinkler system.

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

The Miller building was constructed in 1951, a time when psychiatric facility design concentrated on congregate care rather than active psychiatric treatment. Its design and layout reflects this institutional motif. Lighting levels are poor, surface materials of floors, walls and ceilings are worn and deteriorated, and matching repair materials are no longer available. Both staff and resident areas are located off long, central corridors. Patient rooms were designed to accommodate as many as 4 individuals, and offered little or no privacy, as did congregate bathing and toilet areas. In addition, the Miller Building design/unit layout offers minimal patient supervision and is not conducive to patient or staff safety. In service for nearly 45 years with little improvement other than routine building maintenance, the basic mechanical/electrical systems have served beyond their expected useful life and are in need of major repair/replacement.

Today, it is recognized that psychiatric facilities must present warm, functional, pleasant environments, along with unit designs which facilitate group living and staff interaction for treatment purposes. Aesthetically pleasing environments with good acoustics and adequate levels of privacy are much more conducive to effective and efficient treatment. Residents/patients adjust to new surroundings, learn to cope with problems, and respond to treatment programs much faster in surroundings which are comfortable, pleasing to the eye, and afford some amount of privacy.

This project follows the proposal the department put forward for the Anoka Metro Regional Treatment Center campus in the 1994 Capital Budget. Anoka is currently licensed for 247 psychiatric hospital beds. With 50% of the State's population residing in the metropolitan area, Anoka's current capacity has been unable to meet demand for all metropolitan area referrals. Patients are routinely diverted to other regional treatment centers for treatment, often making it difficult for families, friends, county case managers and other support persons to participate actively in the patient's treatment program.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

The department's 1994 Capital budget proposal to consolidate and restructure the AMRTC campus indicated that approval of the new 150 bed complex, and the purchase of two 16-bed apartment complexes for state-operated pre-discharge programs would require Anoka to continue to operate a minimum of 65 beds in existing space on the Anoka campus. In addition, this plan outlined the administration's recommendation that the modernization of AMRTC be done in 2 stages, based on a modular construction concept that would allow initial construction of 150 new beds, and future expansion of the new facility in modular units of 50 bed units if additional bed capacity is determined necessary in future analysis.

Funding of this proposal will enable the department to: address the need to maintain current utilized bed levels on the AMRTC campus; link existing capacity to the new ancillary and program support facilities to augment the programmatic efficiencies of the new facilities while enhancing the quality of services provided in the long term use of existing space for active treatment on the Anoka campus.

Although future expansion (construction of an additional 50-bed residential unit) is planned for Anoka later bienniums of this 6-year plan, actual expansion will be contingent on: the effectiveness of partnership contracts with community hospitals in the metropolitan area to provide inpatient psychiatric services; the success of the pre-discharge programs currently be developed in community settings; the impact these programs, along with the impact the new psychiatric facilities have on reducing the length of treatment at AMRTC.

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

This request does not change square footage or increase current bed capacity on the Anoka campus. Improvements to existing mechanical and electrical systems may produce minor savings in building operating costs.

4. PREVIOUS PROJECT FUNDING:

N/A

5. OTHER CONSIDERATIONS:

Possible construction of additional new 50-bed residential unit(s). New construction costs would exceed per-bed cost for renovating the Miller Building.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
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Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Miller Building, No. 11

STATE-WIDE BUILDING ID #: 510000011

FACILITY SQUARE FOOTAGE: 482,691

Existing Building
 _____ 66,240 Gross Sq. Ft.

Project Scope

_____ 0	Gross Sq. Ft. Demolished
_____ 0	Gross Sq. Ft. Decommissioned
_____ 45,000	Gross Sq. Ft. Renewal or Adaption
_____ 0	Gross Sq. Ft. New Construction

Final Project Size
 _____ 45,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: MN Department of Health

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):				Project Costs	Project Costs	Project Costs	Project Costs
				(all prior years)	(F.Y. 1996-97)	(F.Y. 1998-99)	(F.Y. 2000 and beyond)
1. Site and building preparation							
Site acquisition				\$	-0-		
Existing building acquisition				\$	-0-		
Other acquisitions costs:							
Environmental studies				\$	-0-		
Geotechnical survey				\$	-0-		
Property survey				\$	-0-		
Historic Preservation				\$	-0-		
Other (specify) _____				\$	-0-		
	1. Subtotal			\$	-0-	\$	-0-
2. Predesign fees	2. Subtotal			\$	-0-	\$	-0-
3. Design fees							
Schematic design				\$	39		
Design development				\$	51		
Contract documents				\$	102		
Construction				\$	64		
	3. Subtotal			\$	-0-	\$	-0-
4. Administrative costs and professional fees							
Project management by consultant				\$	-0-		
Construction management				\$	-0-		
Construction contingency				\$	-0-		
Other (specify) _____				\$	-0-		
	4. Subtotal			\$	-0-	\$	160
5. Site and building construction							
On site construction				\$	-0-		
Off site construction				\$	-0-		
Hazardous material abatement				\$	-0-		
Other (specify) _____				\$	-0-		
	5. Subtotal			\$	-0-	\$	3,200
6. Furniture, Fixtures and Equipment	6. Subtotal			\$	-0-	\$	224
7. Occupancy	7. Subtotal			\$	-0-	\$	-0-
8. Percent for art	8. Subtotal			\$	-0-	\$	32-
	Total without inflation (1 through 8)			\$	-0-	\$	3,616
9. Inflation multiplier <u>.15</u>	9. Subtotal			\$	-0-	\$	542
Mid-point of construction (mo./yr.) <u>May-98</u>	Total with inflation (1 through 9)			\$	-0-	\$	4,158
				TOTAL PROJECT COSTS (all capital costs, all years) \$ <u>4,480</u>			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Pre-design and design only are being requested at this time. Until the pre-design work is completed and receives a positive recommendation, the information is considered preliminary. The project scope, costs, and schedule could change following pre-design completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The second strategic goal of the RTC system is to correct the imbalance of SPMI beds throughout the state. Even though over half of SPMI commitments currently come from the Twin Cities metro area, only 20% of SPMI beds are in the metro. This project increases the number of beds at Anoka MRTC.

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$322 thousand for pre-design and design of this project. Also included is a planning estimate of \$4.158 million in 1998.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		375

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Complete HVAC BRHSC

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$4,600
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Brainerd Regional Human Services Center

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 11 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, #5, #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 support service spaces in buildings the facility projects 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

and 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 and related administration) 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 and programming efforts, increase incident rates, and potentially create environments that are life threatening to many patients who receive medications as part of their treatment and care. Many medications used in treatment impair patients' 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 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 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(e)(2), which states: "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
Building Project Detail (Cont'd.)
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Form D-1

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

This request will increase the facility's yearly utility cost approximately \$30 thousand.

4. PREVIOUS PROJECT FUNDING:

Laws of Minnesota for 1989, Ch. 300, Art. 1, Sec. 7: Air conditioning in residential buildings - \$3.5 million.

Laws of Minnesota for 1990, Ch. 610, Art. 1, Sec. 5: Upgrade heating and air conditioning systems in residential and program buildings \$150 thousand.

5. OTHER CONSIDERATIONS (OPTIONAL):

N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
 Fiscal Years 1996-2001
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Line #	Building	Note(s)	Const. Costs	Other Costs	Bldg. Total
1	Bldg. #1	Upper Floor - Res/Prog., 1st Floor E - SNF, 1st Flr Center and West - Administration	\$1,404	\$281	\$1,685
2	Bldg. #4	Program, School for Adolescents, and Recreation	1,100	165	1,265
3	Bldg. #6	Single Story - Program Bldg.	300	60	360
4	Bldg. #7	Single Story - Program and Admin.	300	60	360
5	Bldg. #8	Convert Existing DX to Chilled Water System - Resident Building	81	16	97
6	Additional Chiller and Cooling Tower	Supplemental Capacity for Central Plant	275	55	330
7	Bldg. #19	Leased to County Corrections for Work Release and Adolescent Program	325	65	390
8	Bldg. #2	Lounge/Conference Area	92	18	110
9	Bldg. #5	Current Status - Vacant - Related Costs Not Included in Project Request			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
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Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Buildings No. 1, 2, 4, 5, 6, 7 and 8

STATE-WIDE BUILDING ID #: 553040001, ..02, ..04, ..05, ..06, ..07, ..08

FACILITY SQUARE FOOTAGE: 732,750

Existing Building
387,860 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>387,860</u>	Gross Sq. Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size
387,860 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>30</u>	\$ <u>30</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs	\$ <u>-0-</u>	\$ <u>30</u>	\$ <u>30</u>

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
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Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 48		
Design development			\$ 64		
Contract documents			\$ 128		
Construction			\$ 80		
	3. Subtotal	\$ -0-	\$ 320	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 160		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 160	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 3,200		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 410		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 3,610	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 4,090	\$ -0-	\$ -0-
9. Inflation multiplier <u>.125</u>	9. Subtotal	\$ -0-	\$ 510	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) <u>12/97</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 4,600	\$ -0-	\$ -0-
		TOTAL PROJECT COSTS (all capital costs, all years)			
		\$ <u>4,600</u>			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
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Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 4,600
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 4,600
 State funding requested (all years) \$ 4,600
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ _____ Fund _____
 Bonds: \$ 4,600 Tax Exempt Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total ___
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
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Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request is for predesign and design. This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial appropriation of \$1.8 million to provide HVAC for the most critical residential areas. This appropriation is from general obligation bonding.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		275

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: WRTC - Residential/Program Space Remodeling

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,771
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,823
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Willmar Regional Treatment Center

AGENCY PRIORITY (for projects in the 1996 session only):

7 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to upgrade/improve residential and program facilities for the adolescent and adult psychiatric treatment program at Willmar Regional Treatment Center (WRTC). Building improvements will be implemented in Buildings #1, #7, #8, #9, #10, and #11 over the course of this project. If funded, this proposal will be implemented and accomplished in 2 phases:

- The first phase of this project centers on the design, renovation and/or remodeling of Buildings #1 and #7. In addition, this phase of the request includes funds for a predesign study for the remodeling work outlined for the 1998/99 biennium (Buildings #8, #9, #10, and #11). Funds are requested in 1996 for the work outlined for this phase of the project.
A predesign study for remodeling Buildings #1 and #7 was conducted by Richard Engan and Associates, Willmar, Minnesota during the summer of 1995.
- The second phase will center around the renovation and construction in Buildings #8, #9, #10, and #11. Funds for the design and remodeling of these buildings will be requested in 1998.

Construction work will be phased over a 4 year period. This will enable the facility to: Limit disruption to programs; avoid stressful conditions for patients; and, provide transition space for programs as buildings are refurbished during the project.

Work will include modernizing and improving bathing and toileting areas, changing basic room layouts, repair and/or replacement of surface components (walls, ceilings and floors), upgrade lighting, improve acoustics, and replacement of building components such as doors, locks, closures, etc. This request also includes funds to install elevators (to comply with ADA); to upgrade mechanical utility systems (i.e., plumbing, heating, ventilating, and climate control systems); to upgrade electrical systems; and to install equipment and systems necessary to air conditioning these buildings.

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

The purpose of this proposal is to secure funds to plan, design, and remodel/upgrade resident living and program spaces to meet licensure and accreditation standards/requirements, and to enhance/improve the outmoded environmental conditions of WRTC's residential/program buildings.

With the exception of Building #1 and #3 (constructed in 1950 and 1965 respectively), WRTC's residential buildings were constructed during a period from 1919 to 1933. Although the earlier constructed buildings were built over a period of nearly 15 years, their basic design and configuration is nearly the same. All of the buildings associated with this request reflect the congregate care settings that is typical of this era of psychiatric buildings. Lighting levels are poor, surface materials of floors, walls, and ceilings are worn and deteriorated. Sleeping, bathing and toilet areas provide minimal privacy and, in some cases, do not meet applicable standards.

Aesthetically pleasing environments with good acoustics and adequate levels of privacy are much more conducive to effective and efficient treatment. Patients adjust to new surroundings, learn to cope with problems, and respond to treatment programs much faster in surroundings which are comfortable, pleasing to the eye, and afford some amount of privacy.

Funding of this request will enable the department to improve the basic configuration, aesthetic quality, HVAC and other mechanical/electrical systems in these buildings, and provide appropriate residential and program environments for patients to be served at WRTC. Environments which facilitate efforts to provide safe, humane, effective, and active treatment for both the

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

adult and adolescent psychiatric programs scheduled to continue to operate on the WRTC campus.

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

Funding of this request will cause a slight increase in the utility costs required to operate the air conditioning proposed for the older style resident living units (RLUs); however, the actual cost for operating central air conditioning in these buildings will be offset by the saving resulting from the elimination of much less efficient and effective individual area air conditioners (e.g., window units).

4. PREVIOUS PROJECT FUNDING:

N/A

5. OTHER CONSIDERATIONS (OPTIONAL):

N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Phase I - Buildings #RLU-1 and #RLU-7

STATE-WIDE BUILDING ID #: H5590000001 and H5590000007

FACILITY SQUARE FOOTAGE: 595,438

Existing Building

44,000 Gross Sq. Ft. (Phase I)

Project Scope

0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
44,000 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Project Size

44,000 Gross Sq. (Phase I)

Are there any space utilization standards that apply to your agency and this project?

Yes No.

If so, please cite appropriate sources: MN Department of Health

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>2</u>	\$ <u>4</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs	\$ <u>-0-</u>	\$ <u>2</u>	\$ <u>4</u>

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):				Project Costs	Project Costs	Project Costs	Project Costs
				(all prior years)	(F.Y. 1996-97)	(F.Y. 1998-99)	(F.Y. 2000 and beyond)
1. Site and building preparation							
Site acquisition				\$	-0-		
Existing building acquisition				\$	-0-		
Other acquisitions costs:							
Environmental studies				\$	-0-		
Geotechnical survey				\$	-0-		
Property survey				\$	-0-		
Historic Preservation				\$	-0-		
Other (specify) _____				\$	-0-		
		1. Subtotal		\$	<u>-0-</u>	\$	<u>-0-</u>
2. Predesign fees		2. Subtotal		\$	<u>10</u>	\$	<u>-0-</u>
3. Design fees							
Schematic design				\$	28		
Design development				\$	37		
Contract documents				\$	74		
Construction				\$	46		
		3. Subtotal		\$	<u>-0-</u>	\$	<u>288</u>
4. Administrative costs and professional fees							
Project management by consultant				\$	-0-		
Construction management				\$	-0-		
Construction contingency				\$	103		
Other (specify) _____				\$	-0-		
		4. Subtotal		\$	<u>-0-</u>	\$	<u>160</u>
5. Site and building construction							
On site construction				\$	2,050		
Off site construction				\$	-0-		
Hazardous material abatement				\$	-0-		
Other (specify) _____				\$	-0-		
		5. Subtotal		\$	<u>-0-</u>	\$	<u>3,200</u>
6. Furniture, Fixtures and Equipment		6. Subtotal		\$	<u>-0-</u>	\$	<u>225</u>
7. Occupancy		7. Subtotal		\$	<u>-0-</u>	\$	<u>-0-</u>
8. Percent for art		8. Subtotal		\$	<u>-0-</u>	\$	<u>32</u>
		Total without inflation (1 through 8)		\$	<u>10</u>	\$	<u>-0-</u>
9. Inflation multiplier <u>.10; .23</u>		9. Subtotal		\$	<u>-0-</u>	\$	<u>918</u>
Mid-point of construction (mo./yr.) <u>7-97; 9-99</u>				\$	<u>252</u>	\$	<u>-0-</u>
		Total with inflation (1 through 9)		\$	<u>10</u>	\$	<u>4,823</u>

TOTAL PROJECT COSTS (all capital costs, all years) \$ 7,594

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 2,771
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 4,823
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ 2,080
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 7,594
 State funding requested (all years) \$ 7,594
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
X Bonds: \$ 2,771 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign for the Willmar Regional Treatment Center's Residential/Program Space Consolidation/Restructuring project is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Construction cost of \$115 per square foot appears high for the scope of work described. Historical costs for the functions described suggests a \$65 to \$75 per square foot range.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$16 thousand for predesign of this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		240

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: AGCC - Remodel Residential/Program Space

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$402
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,321
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$2,538
LOCATION (CAMPUS, CITY, COUNTY): Ah-Gwah-Ching Center

AGENCY PRIORITY (for projects in the 1996 session only):

8 of 11 requests

1. **PROJECT DESCRIPTION:** Remodel/upgrade resident living and program areas at Ah-Gwah-Ching Center to meet licensure and code requirements, and generally improve outmoded environmental conditions at the facility. This will be accomplished by implementing projects which modernize and improve bathroom and toilet areas, reconfigure basic unit layouts, repair/replace surface components (walls, ceilings, and floors), upgrade lighting, improve acoustics, and repair and replace building components such as doors, windows, locks, etc. This proposal also includes funds to: design and improve heating, ventilating, plumbing and electrical systems; the **installation of fire protection sprinkler systems**, and the construction of about 2,000 square feet to each floor of the E-Bldg.

If funded, this project would be implemented in the following phases:

- 1996/97 - Phase I: Planning and design of related renovation through working drawings and/or construction documents.
- 1998/99 - Phase II: First stage of renovation and sprinkler system work to be implemented in B, C & E Buildings.
- 2000/01 - Phase III: Second stage of renovation and sprinkler system work to be implement in A & D Buildings. If funded, the proposed extension of the sprinkler system (1998/99 and 200/01) would be implement in conjunction with this stage of resident area renovation.

A predesign study for remodeling AGC's residential/program units was conducted by Nelson Tremain Partnership, 125 SE Main Street, Minneapolis,

Minnesota, during the summer and fall of 1995.

2. **PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE**

STRATEGIC GOALS AND CAPITAL PLAN: Ah-Gwah-Ching Center (AGCC) located 3 miles south of Walker in northern Minnesota, opened in 1907 as the "Minnesota Sanitarium for Consumptives." The primary purpose of the original facility was to treat persons with tuberculosis. In the early 1960's the Sanitarium was converted to a state nursing facility. The majority of first admissions came from various Minnesota state hospitals. These persons were determined to be unresponsive to treatment and therefore considered inappropriate for placement in the state hospitals.

The buildings at AGCC were upgraded and improved before the state opened the nursing program in the early 1960's. Except for some minor beautification projects in the late 1970's, and the addition of day rooms on several units over 20 years ago, renovations or remodeling projects have been limited to life safety improvements, elevator repairs, and other minor code required projects.

The facility's building exteriors have been well cared for over the years; however, ongoing routine building maintenance such as tuckpointing and roof repairs will continue to be required in the future. Numerous utility system improvements have been implemented over the years and the basic utility infrastructure of the facility is consider in good condition. Boilers were recently replaced, as well as the facility's emergency generator. Steam and condensate lines to all utilized buildings were also replaced within the last 5 years. The City of Walker is currently upgrading its sewage treatment facilities, and most major components of the facility's water distribution supply system are less than 15 years old.

Although the basic infrastructure of the facility has been steadily improved and/or upgraded in recent years, limited funds have been expended on residential and program spaces. Renovation is needed to accommodate the changing resident population served at AGCC, and the facilities residential and program buildings should have fire sprinkler systems installed to address the issue of patients' limited self-preservation skills during a fire emergency situation. The projected mix of residents in the future will demand substantial changes and adaptations to the environment at AGCC, particularly for residents needing a secure environment.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

Until 1982 AGCC essentially provided only maintenance, supervision, and protection for individuals, although in the least restrictive environment possible. Since 1982 a planned and concentrated approach has been developed to provide a quality, cost-effective alternative for psycho-geriatric individuals. As these services evolved, the Center has received more and more referrals from community nursing homes, hospitals, and the veterans administration. Today the majority of the Center's referrals come from non-state operated facilities.

AGCC's has had an average daily population of approximately 250. The facility accepts referrals from across the entire state. Services are provided for a geriatric population who have problem behaviors which make them difficult to serve in community nursing homes or other community facilities. Behavior problems include physical and verbal assaultiveness, and sexually and socially inappropriate behaviors. The services provided by AGCC include behavior management, rehabilitation, and nursing home care.

Since AGCC is specifically structured to give nursing home care to elderly persons with behavior problems, it is designated as a nursing facility with Institution of Mental Diseases (IMD) status. An IMD is defined as "an institution that is primarily engaged in providing diagnosis, treatment, or care of persons with mental diseases, including medical attention, nursing care, and related services." AGCC historically has served as a back-up resource to community nursing homes for residents with severe behavior problems which cannot be handled in another setting.

In addition to inpatient services, the Center provides education, training and consulting services to many long-term care, and other providers, who need assistance in the area of behavior management. Traditionally, residents came to the center for long periods of time as community services were not readily available and family contact was limited/minimal. Currently, nearly 40% of the residents admitted to AGCC will be discharged back to community services. These changes have been made possible in large part to greater family involvement and the establishment of community support services/systems throughout the state.

As an IMD, AGCC is in a better position to continue to provide back-up services for individuals with mental illness age 65 or older. The department

believes that AGCC is, and will continue to be a vital link in providing an uninterrupted continuum of care for the geriatric population in Minnesota.

Approval of this request will enable the department to meet the following objectives: improve the relationship of nursing stations and residential spaces at AGCC; provide a more secure environment for a population which is becoming more mixed, and more difficult to manage in a safe and secure manner; and, address fire safety issues related to serving an older, less ambulant, population with limited self preservation skills in a multi storied building complex in a rural area. These objectives follow the department's goals to: upgrade the aesthetic and functional quality of the residential and program spaces of its facilities; preserve the states existing physical assets by modernizing mechanical, electrical, and vertical transportation systems; and provide facilities which afford safe and secure environments for persons served.

3. **IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):** Staffing efficiencies resulting from the reconfiguration of AGCC's residential units should enable the facility to reduce direct care FTEs by 3 at the beginning of the 2002-2003 biennium. Improvements to heating and ventilation systems, in conjunction with the installation of some air conditioning equipment will have an impact on the facilities building operating expenses; however, efficiencies to the heating system should offset additional electrical costs for improved ventilation/air conditioning.
4. **PREVIOUS PROJECT FUNDING:** N/A
5. **OTHER CONSIDERATIONS (OPTIONAL):** N/A
6. **PROJECT CONTACT PERSON, TITLE AND PHONE:**

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Buildings B (#10), C (#14), D(#16), A (#18) and E #20

STATE-WIDE BUILDING ID #: 555100010, ...14, ...16, ...18, ...20

FACILITY SQUARE FOOTAGE: 252,919

Existing Building
178,500 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
178,500 Gross Sq. Ft. Renewal or Adaption
6,000 Gross Sq. Ft. New Construction

Final Project Size
184,500 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: MN Department of Health

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ 63
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-	\$ 63

Other:
 Change in F.T.E. Personnel 0 0 1.5

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify) _____		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ 15	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 68		
Design development		\$ 90		
Contract documents		\$ 180		
Construction		\$ -0-		
3. Subtotal	\$ -0-	\$ 338	\$ 70	\$ 40
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ -0-		
Other (specify) _____		\$ -0-		
4. Subtotal	\$ -0-	\$ -0-	\$ 158	\$ 94
5. Site and building construction				
On site construction		\$ -0-		
Off site construction		\$ -0-		
Hazardous material abatement		\$ -0-		
Other (specify) _____		\$ -0-		
5. Subtotal	\$ -0-	\$ -0-	\$ 3,150	\$ 1,850
6. Furniture, Fixtures and Equipment	\$ -0-	\$ -0-	\$ 221	\$ 130
7. Occupancy	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	\$ -0-	\$ -0-	\$ 32	\$ 19
Total without inflation (1 through 8)	\$ 15	\$ 338	\$ 3,631	\$ 2,133
9. Inflation multiplier <u>.19</u>	\$ -0-	\$ 64	\$ 690	\$ 405
Mid-point of construction (mo./yr.) <u>1/99</u>				
Total with inflation (1 through 9)	\$ 15	\$ 402	\$ 4,321	\$ 2,538

TOTAL PROJECT COSTS (all capital costs, all years) \$ 7,276

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 402
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 4,321
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ 2,538
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 7,261
 State funding requested (all years) \$ 7,261
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ _____ Fund _____
 Bonds: \$ 402 Tax Exempt Taxable _____

STATE DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100
 ___ User Financing % of total _____
 Source of funds _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Until the predesign for Remodeling the Residential/Program Space is completed and receives a positive recommendation, the information submitted is considered preliminary. The project scope, costs, and schedule could change following predesign completion.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Construction cost of \$27 per square foot appears low for the scope of work described. Historical costs for the functions described suggests a \$35 to \$50 per square foot range.
2. Inflation is understated by \$85 thousand.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

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.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	70
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		275

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Residential/Program/Ancillary Space Renovation/Construction

programs. Funds for this phase will be requested during the 2000-01 biennium.

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$85
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$9,674
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$7,165
LOCATION (CAMPUS, CITY, COUNTY): Fergus Falls Regional Treatment Center

Work will include modernizing and improving bathing and toileting area, changing basic room layouts, repair and/or replacement of surface components (walls, ceilings and floors), upgrade lighting, improve acoustics, and repair or replacement of building components such as elevators, doors, windows locks, etc. This request also includes funds to: upgrade mechanical systems (i.e., plumbing, heating, ventilating, and climate control systems); upgrade electrical systems; to install equipment and systems necessary for air conditioning these buildings; to install fire protection sprinkler systems; and, to purchase and install furnishings, fixtures and equipment.

AGENCY PRIORITY (for projects in the 1996 session only):

9 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to upgrade/improve and consolidate residential, program, and ancillary service facilities at Fergus Falls Regional Treatment Center (FFRTC). If funded this proposal will be implemented and accomplished in phases.

- The first phase of this request will focus on programming and planning (predesign) for the 2 scenarios proposed for facility restructuring as outlined in section 2 of this request. Funds for the predesign study (first phase) are being requested in 1996.

Costs used to determine predesign fees (provided on page D-3 of this proposal) were established on average costs per square foot for space projected to be included in the future renovation/construction projects at FFRTC. These costs are preliminary, more accurate renovation/construction costs will be developed by the consultant retained to conduct the predesign study.

- The second phase will center around the design, construction and renovation work for the residential and program spaces at FFRTC. Funds for this phase will be requested during the 1998-99 biennium.
- The third phase will concentrate on the design, construction and renovation for the ancillary service facilities required to support FFRTC residential

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

The department believes there is a need to consolidate and upgrade the residential, program, therapy, and support service facilities at Fergus Falls Regional Treatment Center. The purpose of this request is to secure funds for a predesign study to: plan, program, design, and develop residential living/program spaces which meet licensure requirements and accreditation standards; enhance/improve outmoded environmental conditions; and, to consolidate a majority of FFRTC's programs into one building complex on the Fergus Falls campus.

Aesthetically pleasing environments with good acoustics and adequate levels of privacy are essential elements for providing effective and efficient treatment and care. Patients adjust to new surroundings, learn to cope with problems, and respond to treatment programs much faster in surroundings which are comfortable, pleasing to the eye, quite, and afford some individual privacy.

The main building complex on the Fergus Falls campus is referred the Kirkbride complex. The buildings comprising the Kirkbride complex were built over 100 years ago. These facilities were constructed before active treatment was provided to patients. Although considerable remodeling has occurred in the residential units of this complex the design and layout of these buildings still reflect the congregate care settings that is typical for this era of psychiatric buildings. Lighting levels are poor, surface materials of floors, walls, and

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

ceilings are worn and deteriorating. Sleeping, bathing and toilet areas provide minimal privacy and, in many cases, do not meet current building or fire safety codes/standards. In addition, these buildings do not have modern heating, ventilating, and air conditioning systems. Problems associated with the lack of modern climate control systems was compounded in the 1960s when the building's operable windows were removed and glass block was installed in the window openings.

A second residential building complex (the G-Buildings) consisting of two buildings (#13 and #14) built in 1948, and one building (#12) constructed in 1958, may be large enough to accommodate the consolidation of FFRTC's residential psychiatric facilities; however, in addition to the renovation of these buildings, their use would require the construction of new support facilities for FFRTC, i.e., administration, dietary, therapy, clinical, plant operations, etc.

Funding of this request will enable the department to conduct a predesign study to outline space requirements, basic configuration, and potential costs for remodeling and construction required to upgrade the Kirkbride and G-Building complexes. The predesign study will provide the information required to determine which complex of buildings (Kirkbride or G-Building) would be the most effective and efficient complex to refurbish/develop for FFRTC's future residential and support service facilities. Future funding for Phase II and Phase III will enable the department to: implement the improvements required to upgrade FFRTC's facilities; consolidate program and support services space in conjunction with the downsizing of the facilities on campus programs; and, provide buildings with environments which facilitate efforts to provide safe, humane, effective, and active treatment and care.

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

The impact on agency operating budget will be limited to building operating expenses; however, these costs can not be determined until after the predesign study is completed, and the actual scope of work is outlined.

4. PREVIOUS PROJECT FUNDING:

Funds were appropriated in the 1989 and 1990 Bonding Bill for planning, programming and designing the re-capitalization of the FFRTC facilities.

Working drawings were developed for constructing new buildings for 100 psychiatric beds and support facilities for these 100 psych beds, and 80 nursing home beds, 75 beds for DD clients, and 50 beds for the chemical dependency program. The cost for developing new facilities in accordance with these plans was estimated to exceed \$28,000,000.

5. OTHER CONSIDERATIONS (OPTIONAL):

N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:
 submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:
 submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Bldg #s 1, 3, 12, 13, 14, 26, 28 & 32

STATE-WIDE BUILDING ID #: Bldg #s H5560000001..03..12..13..14..24..25
 ..26..28..32

FACILITY SQUARE FOOTAGE: 863,871

Existing Building
503,300 Gross Sq. Ft.

Project Scope

- * Gross Sq. Ft. Demolished
- * Gross Sq. Ft. Decommissioned
- * Gross Sq. Ft. Renewal or Adaption
- * Gross Sq. Ft. New Construction

Final Project Size
 * Gross Sq. Ft.

***To Be Determined In Predesign**

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: MN Department of Health

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ -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 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition		\$ -0-			
Existing building acquisition		\$ -0-			
Other acquisitions costs:					
Environmental studies		\$ -0-			
Geotechnical survey		\$ -0-			
Property survey		\$ -0-			
Historic Preservation		\$ -0-			
Other (specify) _____		\$ -0-			
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 85	\$ -0-	\$ -0-
3. Design fees					
Schematic design		\$ -0-			
Design development		\$ -0-			
Contract documents		\$ -0-			
Construction		\$ -0-			
	3. Subtotal	\$ -0-	\$ -0-	\$ 506	\$ 375
4. Administrative costs and professional fees					
Project management by consultant		\$ -0-			
Construction management		\$ -0-			
Construction contingency		\$ -0-			
Other (specify) _____		\$ -0-			
	4. Subtotal	\$ -0-	\$ -0-	\$ 203	\$ 150
5. Site and building construction					
On site construction		\$ -0-			
Off site construction		\$ -0-			
Hazardous material abatement		\$ -0-			
Other (specify) _____		\$ -0-			
	5. Subtotal	\$ -0-	\$ -0-	\$ 6,750	\$ 5,000
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ 338	\$ 250
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ 68	\$ 50
	Total without inflation (1 through 8)	\$ -0-	\$ 85	\$ 7,865	\$ 5,825
9. Inflation multiplier <u>.23</u>	9. Subtotal	\$ -0-	\$ -0-	\$ 1,809	\$ 1,340
Mid-point of construction (mo./yr.) <u>5/99</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 85	\$ 9,674	\$ 7,165

TOTAL PROJECT COSTS (all capital costs, all years) \$ 16,924

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 85
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 9,674
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ 7,165
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 16,924
 State funding requested (all years) \$ 16,924
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund ___
 X Bonds: \$ 85 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This request for predesign of Residential/Program/Ancillary Space follows the recommended project funding sequence of predesign, design, and construction. The preliminary costs for the total project will be refined as part of the predesign process.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Predesign costs (0.7%) are above the 0.25%-0.50% guidelines.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

Analysis of, and decisions about the cost-effectiveness of selling, maintaining, or renovating the main Kirkbride building should be made before a capital request is decided upon.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		215

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Site/Building Modifications - CRHSC

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,258
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,119
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Cambridge Regional Human Services Center

AGENCY PRIORITY (for projects in the 1996 session only):

10 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to plan, design and implement site and building modifications; heating, water, sewer and electrical utility system improvements and modifications; asbestos abatement; and building and tunnel demolition.

This work will be accomplished in 2 phases: Phase I will involve improvements and modifications to the heating, water and electrical utility systems, and includes the installation of new boilers for the CRHSC campus. This work will be necessary to ensure the future integrity of these systems in buildings proposed for future utilization (including the buildings proposed for use for programming and recreational proposes for the METO program outlined in the department's 3rd priority request). Funds for Phase I are requested for the 1996 Session.

Phase II will focus on the removal of asbestos materials removal in buildings which the department is proposing to demolish.

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

This request is related to the request for funds to develop facilities on the CRHSC campus for the METO (Minnesota Extended Treatment Options)

program. During the summer of 1995 the department: established programmatic criteria and space requirements for the METO program; developed a plan for consolidating and restructuring existing support services for the Cambridge campus and the Cambridge area state operated community services facilities; and identified buildings and lands on the Cambridge campus which will no longer be utilized or needed for Cambridge area human service programs.

The projected downsizing of the existing DD program and the limited size of the proposed METO program will substantially reduce the Department of Human Services' space requirements on the Cambridge campus. A majority of the buildings on the Cambridge campus were constructed before or during the 1930's. These buildings are not conducive to modern health care programs. They do not have modern heating and cooling systems, and their mechanical and electrical systems are old, deteriorated, and under-sized for any modern space utilization. Accordingly, it appears that rather than upgrading these non-utilized building, it will be more cost effective to abate asbestos materials and proceed with their demolition.

A predesign study for consolidating space on the CRHSC campus indicates it will be necessary to upgrade the campus steam system, hot water and water treatment systems, primary electrical distribution equipment, and other related utility infrastructural components for the buildings that will be utilized on the Cambridge campus in the future. This includes the installation of new boilers, hot water heaters, and water softening equipment.

The predesign study also outlined costs associated with asbestos abatement and demolition of buildings on the CRHSC campus which the facility will not be utilizing, and which do not appear to be conducive for any alternative use. Demolition of non-utilized buildings will only take place after the department has declared them surplus to its needs, and the Department of Administration has determined that their are no other entities interested leasing or purchasing them. The City of Cambridge and the local economic development authority have expressed serious interest in developing surplus lands, and possible some buildings, on the Cambridge campus for economic development for the Cambridge area.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

If funded, this request will enable the department to proceed with this campus restructuring, asbestos abatement and building and tunnel demolition in conjunction with the department's strategic objectives to: continue to downsize the large congregate care settings on the RTC campuses; develop specialized programs which permit more cost efficient and effective utilization of limited resources; convert surplus physical facilities to alternative uses; surplus non-utilized property, and demolish surplus buildings which are not conducive for current or future utilization.

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

Funding of this project will enable the CRHSC to reduce operating costs in the following areas: building utilities; building maintenance; salaries for house-keeping and building maintenance. Details are provided on form D-2 of this request.

4. PREVIOUS PROJECT FUNDING: N/A

5. OTHER CONSIDERATIONS OPTIONAL: N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE: N/A

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Buildings #1, #2, #3, #4, #5 & #6

STATE-WIDE BUILDING ID #: H5520100001...02...03...04...05...06

FACILITY SQUARE FOOTAGE: 697,327

Existing Building
102,870 Gross Sq. Ft.

Project Scope
102,870 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
0 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Project Size
102,871 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ (108,000)	\$ (108,000)
Change in Bldg. Oper. Expenses	\$ -0-	\$ (51,500)	\$ (51,500)
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs . . .	\$ -0-	\$ (159,500)	\$ (159,500)

Other:

Change in F.T.E. Personnel 0 2.58 2.58

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ 18	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 24		
Design development			\$ 32		
Contract documents			\$ 64		
Construction			\$ 40		
	3. Subtotal	\$ -0-	\$ 160	\$ 240	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ 88		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 88	\$ 120	\$ -0-
5. Site and building construction					
On site construction			\$ 1,500		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 200		
Other (specify) _____			\$ 50		
	5. Subtotal	\$ -0-	\$ 1,750	\$ 2,400	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ 18	\$ 1,998	\$ 2,760	\$ -0-
9. Inflation multiplier .13	9. Subtotal	\$ -0-	\$ 260	\$ 359	\$ -0-
Mid-point of construction (mo./yr.) <u>1/98</u>	Total with inflation (1 through 9)	\$ 18	\$ 2,258	\$ 3,119	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 5,377

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 2,258
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 3,119
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 5,377
 State funding requested (all years) \$ 5,377
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 2,258 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a infrastructure nature have been determined to not require predesign. The Site/Building Modifications project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Inflation is understated by \$80 thousand.

The agency is asked to review their project request in association with these comments and make any appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

As a result of various policy changes, overall RTC population has dropped in the past decade, and some campuses have ceased to operate as RTCs. The Cambridge campus is marketable property. It is located within the growing town of Cambridge, is composed of many smaller buildings that can be adapted to various uses, and would have a number of potential buyers. It is unlikely that extensive capital improvements are necessary or desired in order to sell the property.

In addition, DHS's strategic plan includes shifting some of the RTC bed capacity from the outstate regions to the metro area in order to align the bed supply more closely with patient needs.

Making a significant capital investment in the Cambridge campus does not appear to be in the best interests of state finances or of potential patients of an expanded facility.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	50/0	0
Total		215

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Human Services, Department of (DHS)
PROJECT TITLE: Construct Additional Parking Space - BRHSC

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$150
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Brainerd Regional Human Services Center

AGENCY PRIORITY (for projects in the 1996 session only):

11 of 11 requests

1. PROJECT DESCRIPTION:

The department requests funds to construct 4 separate parking areas on the Brainerd Regional Human Services Center (BRHSC) campus. This request includes funding for the project design and project management; soil and materials testing; parking area soils excavation, sub-base installation and compaction; the installation of approaches, bituminous surfaces, stripping and accessibility signage.

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

The complete building complex at BRHSC was constructed in a relatively short time period from 1958 to 1964. The original site plan provided 2 lateral streets with a connecting semi-circular road. Residential and program buildings are located on each side of the lateral streets, and each building has a parking area for between 10 and 15 vehicles.

In addition, there are 3 other small lots located adjacent to Building #4 (School and Rehabilitation Building).

The balance of parking for the campus was designed to be on the narrow streets in front of the residential/program buildings and on the 2 entrance roads adjacent to the Administration Building.

Since the facility was originally designed, BRHSC's programmatic mission has changed considerably. Initially the entire campus was devoted to serving developmentally disabled citizens. In January 1971 BRHSC became a multi-disability campus, with the addition of regional programs for chemically dependent and mentally ill persons. The chemical dependency program has developed a specialty unit for Native Americans which has brought considerable recognition. The mental health program has developed both acute and long term programs, and currently serves both adult and adolescent patients.

In response to a growing need for services to meet the needs of the rapidly expanding elderly population, a new program was opened for geriatric persons on the BRHSC campus in August, 1989. In the fall of 1994 a specialized program was established for traumatic brain injured persons, and in the early summer months of the year, patients from Moose Lake Regional Treatment Center were transferred to Brainerd in conjunction with the closure of MLRTC.

This diverse programming and the addition of many other new activities such as training for state operated community services, the recently established video conference center, and out patient services, has resulted in a serious need for additional parking at the facility. In addition, the on street parking and the increased level of vehicle traffic poses a serious safety problem for patients and residents as they move about on campus for programming, work and recreational activities. Additional off street parking, located at appropriate locations, is required to address both the increased pressure on available parking space, and the need to ensure a safe environment for patients, staff and the community in general.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE): N/A

4. PREVIOUS PROJECT FUNDING: N/A

5. OTHER CONSIDERATIONS (OPTIONAL): N/A

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Alan Van Buskirk, Physical Plant Operations Manager, 296-8982

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: BRHSC - Grounds

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE: 732,746

Existing Building
 _____ 0 Gross Sq. Ft.

Project Scope

_____ 0	Gross Sq. Ft. Demolished
_____ 0	Gross Sq. Ft. Decommissioned
_____ 0	Gross Sq. Ft. Renewal or Adaption
_____ 0	Gross Sq. Ft. New Construction

Final Project Size
 _____ 0 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	<u>F.Y. 1996-97</u>	<u>F.Y. 1998-99</u>	<u>F.Y. 2000-01</u>
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 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):				Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation							
Site acquisition				\$ -0-			
Existing building acquisition				\$ -0-			
Other acquisitions costs:							
Environmental studies				\$ -0-			
Geotechnical survey				\$ -0-			
Property survey				\$ -0-			
Historic Preservation				\$ -0-			
Other (specify) _____				\$ -0-			
	1. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees							
Schematic design				\$ 2			
Design development				\$ 3			
Contract documents				\$ 6			
Construction				\$ 4			
	3. Subtotal			\$ -0-	\$ 15	\$ -0-	\$ -0-
4. Administrative costs and professional fees							
Project management by consultant				\$ -0-			
Construction management				\$ -0-			
Construction contingency				\$ 10			
Other (specify) _____				\$ -0-			
	4. Subtotal			\$ -0-	\$ 10	\$ -0-	\$ -0-
5. Site and building construction							
On site construction				\$ 125			
Off site construction				\$ -0-			
Hazardous material abatement				\$ -0-			
Other (specify) _____				\$ -0-			
	5. Subtotal			\$ -0-	\$ 125	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)			\$ -0-	\$ 150	\$ -0-	\$ -0-
9. Inflation multiplier _____	9. Subtotal			\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mid-point of construction (mo./yr.) _____	Total with inflation (1 through 9)			\$ -0-	\$ 150	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 150

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 150
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 150
 State funding requested (all years) \$ 150
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 150 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a infrastructure nature have been determined to not require predesign. The Construction of Additional Parking Space project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observations:

1. Descriptions of the project such as number of cars or area of parking lots should be included.
2. Design costs (12%) are above the 6%-7% range expected for work of this type .

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

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.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		155

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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STATE OF MINNESOTA

FY 1996 - 2001

Capital Budget Requests

Governor's Recommendations

(By Agency & Scores)

(in \$000)

Project Description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				FY 96	FY 98	FY 00	FY 96	FY 98	FY 00

Veterans Homes Board

Dementia Unit Wander Area - Silver Bay	01	325	GO	242	0	0	242	0	0
Electrical Generator - Hastings	03	285	GO	509	0	0	0	0	0
Power Plant Renovation - Hastings	04	260	GO	2,597	0	0	0	0	0
Campus Renovation - Hastings	05	235	GO	1,267	2,326	0	0	0	0
Asset Preservation - Veterans Homes	06	235	GO	650	622	0	500	500	0
Maintenance/Storage/Warehouse - Silver	02	205	GO	368	0	0	0	0	0
Agency Totals				\$5,633	\$2,948	\$0	\$742	\$500	\$0

Funding Source

GO = General Obligation Bonds
 GF = General Fund Direct Appropriation

THF = Trunk Highway Fund
 UF = User Financing

FF = Federal Funding
 LF = Local Funding

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1996-2001

Form A

1. **AGENCY:** Veterans Homes Board

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 applications from people who 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 by the State Legislature.

The Board of Directors adopted the following mission statement as the standard for veterans homes:

The mission of the Veterans Homes Board is to oversee and guarantee high-quality health care for veterans and dependents in its care.

This commitment is demonstrated by:

- Targeting services to veterans with special needs;
- Supporting research and education in geriatrics and long term care;
- Providing a therapeutic environment that encourages resident independence, respects individuality, and promotes self-worth and well-being;
- Continuous evaluation of care and services to be responsive to changing needs;
- Managing the Minnesota Veterans Homes with honesty, integrity, and cost effectiveness;
- Recognizing employees for their contributions;
- Working cooperatively with the medical communities.

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

Minnesota currently has 44,912 licensed skilled long term care beds. If 1 of every 8 of these beds were filled by veterans, 5,614 beds would be needed. If 25% of these veterans were not suitable candidates for contemporary private long term care, the veterans homes would need 1,404 skilled care beds to meet the State's veteran population needs. The veterans homes currently (Minneapolis, Silver Bay, and Luverne) are licensed for 520 skilled long term beds. The mission statement of the veterans homes reflects the knowledge that we are focused on providing

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

care for those "veterans with special needs" that cannot or are not being met in contemporary skilled long term care facilities. Our programs are specialized to our veterans' needs. We continue to 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 veterans' community. Our waiting lists have over 300 applicants who have applied for admission.

The homes are licensed for:

Minneapolis	Board & Care - 194 beds	Skilled Care - 346
Hastings	Board & Care - 200 beds	
Silver Bay		Skilled Care - 89
Luverne		Skilled Care - 85
Fergus Falls*		

* The Fergus Falls Veterans Home is approved, by legislation, to be at least a 60 bed skilled care facility.

Over 75% of our current skilled care residents have come to us from other medical care facilities. Sixty-one percent (61%) of these facilities were contemporary private long term care facilities. The other 39% were from acute care settings.

The veterans homes are different from contemporary private long term care facilities. Our population is predominantly male, not female. The average age of our residents is 73, not 81.3. Our top 10 chronic conditions do not match. For example, our most frequent chronic condition is alcohol (E.T.O.H.) abuse at 43% while theirs is osteo-arthritis at 32%. Our average length of stay is 4 years, compared to 14 months in other facilities.

The United States Department of Veterans Affairs (USDVA) report "Caring for the Older Veteran" highlights the growth trends of veterans care needs. This report states that "the aging trend in the veteran population because of its unique composition is challenging the nation's health systems. Veterans tend to cluster in age groups related to service in major conflicts. By the year 1990, 1 of 4 veterans will be 65 years of age or older; by 2000, the figure will become 1 of 3; and by 2020, the

figure will reach nearly 1 of 2 veterans. Aging is known to bring a whole new set of health and economic problems, problems which will affect the veteran population similarly to the general population."

The State of Minnesota, Department of Administration, Management Analysis Division report "The Need for Additional Veterans Nursing Homes in Minnesota" completed in 1989 concurred with the USDVA that veterans who will be in need of nursing care services will continue to grow.

<u>Year</u>	<u>Minnesota Veterans</u>	<u># Needing Care</u>	<u>%</u>
1989	485,362	4,120	.8%
1995	446,464	5,336	1.2%
2000	413,421	6,709	1.6%
2010	347,440	9,082	2.6%
2020	285,859	8,941	3.1%

The 4 Minnesota Veterans Homes are located in Minneapolis, Hastings, Silver Bay, and Luverne. Legislation was passed in the 1993 Session authorizing an additional veterans home in Fergus Falls. The residents of our homes are predominantly male veterans who served in World War II. Over the next 6 years, we will see this population change to Korean conflict veterans. This shift will bring additional challenges in caring for our residents' needs. One of these challenges will be the increase of female veterans.

Complicating all of the above are the shrinking services offered to our residents from the Veterans Administration Medical Center (VAMC). The U.S. Department of Veterans Administration, as are all federal agencies, is experiencing cut backs. These federal budget reductions result in earlier hospital discharges, fewer medical support services, increased costs for services provided, and less research in the area of long term care needs of veterans.

The Board of Directors has identified the issues facing our homes over the next 6 years. The immediate issues are to bring our homes (Silver Bay and Hastings) up to current health care, life safety, and fire code standards and into compliance with the Americans With Disabilities Act (ADA) Standards. The Silver Bay Veterans Home needs an area that

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

serves dementia/alzheimer residents that allows them to wander in a safe area, needs an enclosed area for the storage and service of vehicles, as well as a maintenance workshop to maintain equipment used in the home.

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

The Silver Bay home was converted from a 1953 elementary school into a skilled nursing care facility in 1991. There is inadequate space for storage and to house vehicles and perform maintenance. Additionally, there is a need for a maintenance workshop to allow servicing of equipment currently used in the home. Twenty five of the 89 beds are reserved for dementia/alzheimer residents. When the facility was renovated the dementia population needs were unanticipated. A wander area is critical when caring for this population.

The Silver Bay Veterans Home is also in need of a building addition that will also meet multiple needs of the home. It will provide additional storage space and a maintenance workshop in an area where the homes vehicles will be sheltered from the arctic-like winter weather when not in use. It also allows the facility to complete minor repairs and servicing of vehicles that currently must be accomplished at higher costs away from the facility.

The Hastings home opened as a state hospital in 1919 and was converted to a veterans nursing home in 1978. The Hastings home is in fair condition. This campus, however, has significant problems that must be solved. They include: life safety, fire safety, asbestos, underground tank, ADA, Minnesota Pollution Control citations, and hazardous chemicals removal. Correction of these issues will allow us to comply with Department of Health regulations and Minnesota Pollution Control rules.

The Minneapolis home, with some buildings dating back to the 1880s, is in poor condition. The campus is licensed for 540 residents but is currently able to only serve 423. The campus has not had an adequate repairs and betterments operating budget for several decades. 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 Luverne home opened for residents on 1/24/94, and is now fully operational. No bonding needs present themselves at this time.

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 therapeutic, highly adaptive and dignified environment.

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 for 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 107 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 5 years of more than 100 needed beds. Lack of maintenance funding also led to the closure of the steel arch bridge, the only state owned access to and from

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

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' main water lines run across this bridge. In 1993, the legislature authorized a \$30.372 million dollar campus renovation project. The Board has identified other asset preservation projects that total \$614 thousand. Completion of these projects are necessary to carry out our mission.

The Hastings campus is in need of various CAPRA class projects. These projects will bring the Hastings Veterans Home physical plant into compliance with various Department of Health, USDVA, and State Fire Marshall regulations. For example, the current electrical generator located in the power plant is only 290 kilowatts. This emergency generator is incapable of providing the electricity needed to meet Department of Health regulations. Additionally, the Board of Directors has identified deferred maintenance projects that total \$435 thousand. Completion of these projects are necessary to preserve our assets.

These projects support the agency's long range strategic plans and capital budget goals by requesting funding for projects that will ensure that each of our homes has the physical facilities necessary to provide the highest quality of care to our residents.

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

The Board of Directors has established a Building and Maintenance committee. This committee is charged with monitoring the physical needs of our campuses. The mission and programs for this agency serve a targeted population. The Building and Maintenance Committee assures the facilities meet the long range goals of the agency.

The current capital budget request has been reviewed and recommended by the homes and the board. The priorities were reviewed using the following goals:

- quality patient care. This includes both the services available to the residents and the environment in which the residents reside.

- maintenance and protection of the physical plant. This includes correcting current deficiencies and maintaining the integrity of the physical plant.
- adequate viable infrastructure support. This includes providing management with the necessities to ensure efficient operation of the homes.

The homes have completed their capital budget requests, utilizing the following studies: The Long Range Planning Study, Hastings and Minneapolis Campuses; the Historic Structures Report, Minnesota Veterans Home, Minneapolis Campus; An Analysis of the Need for Additional Veterans Nursing Homes in Minnesota, the Veterans Administration, Caring for the Older Veteran; and the Reconstruction Study Report, Veterans Home Steel Arch Bridge.

The Long Range Planning Study was requested by the Legislature in the 1991 Session. The Historic Structures report and the Reconstruction Study Report, Veterans Home Steel Arch Bridge were completed with bonding funds authorized in the 1990 Session.

The Long Range Planning Study and the Historic Structures Report contain a building-by-building evaluation of all buildings at the Minneapolis and Hastings veterans homes. These evaluations detail the condition of the buildings, the asbestos content, and the modification needed to comply with ADA standards. The study also includes long range strategic plans for the Minneapolis and Hastings veterans homes' renovations, remodeling, and new constructions. These plans, if implemented, will not only bring the homes into compliance with current health care, life safety standards but will also improve the service delivery to our residents by consolidating services by area within the campuses.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1990-1995):

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

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1996-2001

Form A

project is part of the campus renovation project. The agency is awaiting the USDVA decision.

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 scheduled to be completed in December 1995.

The project to expand the feeding and lounge areas in Minneapolis' building 17 has been completed.

The schematic design and design development stages have been completed for the renovation of the Minneapolis campus. Further activity will not occur until federal funding is obtained.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Veterans Home Board

Project Title	1996 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Rec's 1996	Governor's Planning Estimates	
		1996	1998	2000	Agency Total			1998	2000
Dementia Unit Wander Area - Silver Bay	1	\$242	-0-	-0-	\$242	325	242	-0-	-0-
Maintenance/Storage/Warehouse Area - Silver Bay	2	368	-0-	-0-	368	205	-0-	-0-	-0-
Electric Generator - Hastings	3	509	-0-	-0-	509	285	-0-	-0-	-0-
Power Plant Renovation - Hastings	4	2,597	-0-	-0-	2,597	260	-0-	-0-	-0-
Campus Renovation - Hastings	5	1,267	2,326	-0-	3,593	235	-0-	-0-	-0-
Asset Preservation	6	650	622	-0-	1,272	235	500	500	-0-
Total Project Requests:		\$5,633	\$2,948	\$-0-	\$8,581		\$742	\$500	\$-0-

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Veterans Homes Board

Agency Facility Information	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Actual)	F.Y. 1996-97 (Estimated)	1996 Session (Requested)
Gross Square Footage of State Owned Buildings (in 000s)	709	712	712	712	719
Leased Square Footage (in 000s)	-0-	-0-	-0-	-0-	-0-

Agency Operating Budgets	F.Y. 1993 (Actual)	F.Y. 1994 (Actual)	F.Y. 1995 (Budgeted)	F.Y. 1996 (Budgeted)	F.Y. 1997 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 255	\$ 123	\$ 297	\$ 243	\$ 283
Operating Maintenance Account(s)	\$ 918	\$ 1,133	\$ 1,259	\$ 1,266	\$ 1,266
Lease Payments	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Agency Capital Budgets	F.Y. 1990-91	F.Y. 1992-93	F.Y. 1994-95
Agency CAPRA Allocations (from Dept. of Admin.)	\$ 253	\$ 652	\$ 965
HEAPRA Allocations (for higher education systems only)	\$ N/A	\$ N/A	\$ N/A

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Veterans Homes Board
PROJECT TITLE: Dementia Unit Wander Area - Silver Bay

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$242
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Silver Bay Veterans Home, Lake County

AGENCY PRIORITY (for projects in the 1996 session only):

1 of 6 requests

1. PROJECT DESCRIPTION:

\$242 thousand is requested for planning, designing and construction of a multiple program addition to the Silver Bay Veterans Home. The addition would be used for a day room, activity area and "wander" area for the dementia/alzheimer residents.

This project is to support the mission of the Minnesota Veterans Home Board, which is to provide the highest quality care and services to the residents and family members of the Minnesota Veterans Home. This project will focus on creating a facility which will support the daily care needs of our residents with special needs related to their Dementia related diagnoses.

The addition will accommodate several needs of this home. It will create the much needed floor space to the home's west wing which houses 24 dementia/alzheimer residents. This additional space will allow the home to provide adequate resident lounge, recreation, dining and wander space which is critical to the well being of this dementia/alzheimer population. Current floor space available is grossly inadequate to meet the daily needs of this growing population according to the Minnesota Department of Health. Reference: MN Rules 4660.4810, subpart 1.

The existing 46,950 gsf facility will be expanded by remodeling and new construction. The changed facility will include a 2,040 sq.ft. interior wander area, including spaces for dining, a food service area, programmed activities, and storage, as well as modification to the existing tub/shower room in order to provide the needed storage space for wheel chairs, recliners and supplies needed in this work area.

New space: 2,040 gsf Dementia Unit Wander Area
Remodeled Space: 200 gsf
Estimated Substantial Completion and Occupancy: June 1997.

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.

The facility is currently operating at 95% occupancy. The high demand for dementia/alzheimer services is presented by this targeted population was unknown at the time this renovation was conceived in 1987. The home has reached the point where resident floor space issues are causing daily operational difficulties. Currently the requests for dementia/alzheimer floor space has proven to be clearly inadequate, causing the home to allow fewer admissions to the west wing as 3 existing resident rooms are being utilized as lounge, recreation, dining and wander areas. Minimization of resident and staff space is a concern. The residents need adequate space to "wander" in circular unobtrusive and un-congested patterns. There continues to be increased difficulty for staff to operate as residents travel into work areas, other resident's rooms and into the hallways. Even the most simple and routine movements become frustrating due to the lack of space.

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

This project will significantly improve the resident environment, thus improving the quality of life for each current and prospective resident afflicted with dementia/alzheimer related illnesses admitted to this home. The quality of life for the residents would increase. There will be a marginal increase in building operations costs for utility usage which is estimated to be less than a 1% increase over current operating costs.

4. PREVIOUS PROJECT FUNDING:

N/A

5. OTHER CONSIDERATIONS (OPTIONAL): PAGE D-224

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

5. OTHER CONSIDERATIONS (OPTIONAL):

The grounds of the home are adequate to accommodate the addition without impacting the integrity or character of the current structure. The Silver Bay Veterans Home has proven to be one of the state's most efficiently operated health care facilities. This is based on our calculated \$129.49 per day resident care cost for 1995.

Residents of the Silver Bay Veterans Home come from all locations throughout the state of Minnesota but primarily from the Northeast area of Minnesota.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612) 297-5253
122 Veterans Services Building
20 W. 12th St.
St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: Silver Bay Veterans Home

STATE-WIDE BUILDING ID #: H76SVH10139

FACILITY SQUARE FOOTAGE:

Existing Building
46,950 Gross Sq. Ft.

Project Scope
0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
200 Gross Sq. Ft. Renewal or Adaption
2,040 Gross Sq. Ft. New Construction

Final Project Size
48,990 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: Minnesota Department of Health, Rules 4660.4810, 4620.1200, 4638, 4655 & 4660; United States Department of Veterans Affairs, Form 10-3567b.

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ 2	\$ 2	\$ 3
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs	\$ 2	\$ 2	\$ 3

Other:

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ 2		
Historic Preservation			\$ -0-		
Other (specify) <u>soil tests</u>			\$ 2		
	1. Subtotal	\$ -0-	\$ 4	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0*	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 2		
Design development			\$ 3		
Contract documents			\$ 6		
Construction			\$ 4		
	3. Subtotal	\$ -0-	\$ 15	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 163		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 163	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 26	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 17	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 225	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.076</u>	9. Subtotal	\$ N/A	\$ 17	\$ N/A	\$ N/A
Mid-point of construction (mo./yr.) <u>2/97</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 242	\$ -0-	\$ -0-

* \$5 thousand of agency operating budget funded predesign for request #1 and #2.

TOTAL PROJECT COSTS (all capital costs, all years)

\$ 242

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 242
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years)

State funding requested (all years) \$ 242
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 242 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The predesign submittal is awaiting additional information before receiving a recommendation. Until the predesign work is completed and receives a positive recommendation, the information is considered preliminary.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- Construction contingency was not included.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$242 thousand for completion of this project in order to carry out the mission of this home.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	120
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	0
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		325

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Veterans Homes Board
PROJECT TITLE: Maintenance/Storage/Warehouse Area - Silver Bay

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$368
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Silver Bay Veterans Home, Lake County

AGENCY PRIORITY (for projects in the 1996 session only):

2 of 6 requests

1. PROJECT DESCRIPTION:

\$368 thousand is requested for planning, designing and construction of a 4 stall garage/storage/maintenance shop addition to the Silver Bay Veterans Home.

This project is to support the mission of the Minnesota Veterans Home Board, which is to provide the highest quality care and services to residents and family members of the Minnesota Veterans Home. This project will focus on creating a facility which will be capable of housing and maintaining the 3 facility vehicles, snow removal and lawn equipment, as well as provide the much needed storage space for supplies and equipment needed daily to meet the care delivery needs of our resident population.

The existing 46,950 gsf facility will be expanded by new construction. The changed facility will include 3,940 sq.ft., maintenance shop, 3 stall garage, storage area which will be detached from existing structure, yet within close proximity.

New Space: 3,940 gsf Maintenance Shop, Garage, Storage Area.
Estimated Substantial Completion and Occupancy: June 1997.

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.

The facility is currently operating at 95% occupancy and has reached the point where storage space issues have caused daily operational difficulties. Safety issues have arisen attracting the attention of regulatory agencies such as the state fire marshal. The facility received a letter, dated 1/13/95 from the State Fire Marshal stating 2 serious code violations were related to the lack of storage space in the building. Current storage space is clearly inadequate, which, additionally, causes the home to lose significant volume discounts on purchasing, as well as jeopardize the safety of residents and staff due to congestion.

Resident program needs will be enhanced by storing and maintaining vehicles inside in a heated space.

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

The project will increase the useful life of the home's vehicles, snow removal and lawn equipment, lower routine maintenance costs, allow for savings from bulk purchases, as well as minimize the fire hazard liability potential significantly. There will be a marginal increase in building operations costs for the increase in building operations costs for the increase in utility usage. The increase is estimated to be less than 1% of the current utility costs.

4. PREVIOUS PROJECT FUNDING:

N/A.

5. OTHER CONSIDERATIONS (OPTIONAL):

Extreme cold conditions accelerate the wear and tear on these vehicles due to road salt, paint deterioration and rusting of metal parts. The grounds of the home are adequate to accommodate the addition without impacting the integrity or character of the current structure. The Silver Bay Veterans Home has proven to be one of the state's most efficiently operated health care facilities in operation. The daily cost of care for residents in this facility is \$129.49.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612)297-5253
122 Veterans Services Building
20 W. 12th St.
St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Silver Bay Veterans Home

STATE-WIDE BUILDING ID #: H76SVH10139

FACILITY SQUARE FOOTAGE:

Existing Building
46,950 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>0</u>	Gross Sq. Ft. Renewal or Adaption
<u>3,940</u>	Gross Sq. Ft. New Construction

Final Project Size
50,890 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: Minnesota Department of Health, NFPA Life Safety Code, section 101(91), chapter 13, OSHA 29 CFR 1910.35 (a), 29 CFR 1910.36 (a)(4).

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ -0-	\$ -0-	\$ -0-
Change in Bldg. Oper. Expenses	\$ 2	\$ 3	\$ 3
Change in Lease Expenses	\$ -0-	\$ -0-	\$ -0-
Change in Other Expenses	\$ -0-	\$ -0-	\$ -0-
Total Change in Operating Costs	\$ 2	\$ 3	\$ 3

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ 2		
Historic Preservation			\$ -0-		
Other (specify) soil tests			\$ 2		
	1. Subtotal	\$ -0-	\$ 4	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0*	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ 3		
Design development			\$ 4		
Contract documents			\$ 9		
Construction			\$ 6		
	3. Subtotal	\$ -0-	\$ 22	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ -0-		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 245		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 245	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 41	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 30	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 342	\$ -0-	\$ -0-
9. Inflation multiplier 0.076	9. Subtotal	\$ N/A	\$ 26	\$ N/A	\$ N/A
Mid-point of construction (mo./yr.) 2/97					
	Total with inflation (1 through 9)	\$ -0-	\$ 368	\$ -0-	\$ -0-

* \$5 thousand of agency operating budget funded predesign for request #1 and #2. **TOTAL PROJECT COSTS (all capital costs, all years) \$ 368**

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 368
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 368
 State funding requested (all years) \$ 368
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

___ Cash: \$ ___ Fund _____
X Bonds: \$ 368 Tax Exempt X Taxable ___

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The predesign submittal is awaiting additional information before receiving a recommendation. Until the predesign work is completed and receives a positive recommendation, the information is considered preliminary.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- FFE costs (15.3%) are above the 5%-7% guidelines.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend this project in the 1996 capital budget.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	40
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	20
Operating Savings or Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	50/0	0
Total		205

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const. Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY : Veterans Homes Board
PROJECT TITLE: Electrical Generator - Hastings

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$509
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hastings Veterans Home, Dakota County

AGENCY PRIORITY (for projects in the 1996 session only):

3 of 6 requests

1. PROJECT DESCRIPTION:

This project will replace the current inadequate 1971 290-kilowatt (KW) generator with the recommended 600 KW generator.

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 therapeutic environment, maintenance and protection of the physical plant, and efficient viable infrastructure support systems in the most cost effective manner. It has been in our agency's 6-year plan. This project was first submitted for the 1992-93 biennium. It is the Veterans Homes Board #3 priority.

The electrical generator for the home cannot meet the emergency electrical and life safety needs of the home. The Department of Administration recommends that the 290 KW generator be replaced with a 600 KW generator. This larger generator will not only meet the needs of the home but will allow the Home to apply for a lower interruptible power rate, saving an estimated \$24 thousand a year in electricity costs. During power outages, life safety requirements are not currently being met, elevators do not operate, and fire and deep well pumps used in fire protection do not operate. A staff person is needed to supervise this generator during emergencies due to previous unreliability. These are potential violations of MN Health Department 4660.8560 Emergency Electric Service, and U.S. Department of Veterans Affairs(USDVA), Domiciliary Care Standards.

When a power failure exists, some residents cannot travel from other floors to eat in the dining room. Residents cannot travel to program areas that are necessary

to help them become productive citizens. Medical emergencies become difficult due to the lack of elevator service.

This project has been requested through CAPRA in 1992. The Department of Administration suggested we seek a surplus generator from excess equipment. None has been available that would meet our needs. The agency was then told to seek capital bonding funds in 1993. Those reviewing the request referred the agency back to CAPRA. CAPRA projects, administered by the Department of Administration, have limits of \$350 thousand each, so we were again referred back to the capital bonding process.

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

This project will enable the home to operate in a more cost effective manner by:

- Making the home eligible to apply for the lower interruptible power rate from the utility company at a savings of approximately \$24 thousand per year.
- Reducing staff monitoring and repair of the equipment. The current generator is not reliable and is supervised at all times during its operations due to past failures and overheating.
- Improving resident life safety. The generator, during a power failure, does not operate the elevators or fire pumps and deep wells that are needed for fire protection.
- Allowing residents consistent access to program areas.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

- Failure to replace the current inadequate generator will cause compliance deficiencies and fines from Minnesota Health Department or U.S. D.V.A. Not providing fire protection is a compliance deficiency (4660.8560).
- Due to a failure to provide accessibility between floors, a failure of the generator to operated during a power outage over 24 hours would require residents to be evacuated from the building.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612) 297-5253.
122 Veterans Services Building
20 W. 12th St. St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Power House

STATE-WIDE BUILDING ID #: H76HVVH12019

FACILITY SQUARE FOOTAGE:

Existing Building
12,764 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>475</u>	Gross Sq. Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size
12,764 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: Minnesota Department of Health 4660.8560, United States Department of Veterans Affairs.

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>(48)</u>	\$ <u>(48)</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs	\$ <u>-0-</u>	\$ <u>(48)</u>	\$ <u>(48)</u>

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

<u>TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):</u>		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ 45		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 45	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ 45		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 45	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 81		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 81	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 250	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 29	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 450	\$ -0-	\$ -0-
9. Inflation multiplier <u>0.130</u>	9. Subtotal	\$ N/A	\$ 59	\$ N/A	\$ N/A
Mid-point of construction (mo./yr.) <u>1/98</u>					
	Total with inflation (1 through 9)	\$ -0-	\$ 509	\$ -0-	\$ -0-
		TOTAL PROJECT COSTS (all capital costs, all years)			
		\$ 509			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Projects of a utility nature have been determined to not require predesign. The Electrical Generator project covered by this request is not expected to present a predesign submittal but would require legislative review in accordance with M.S. 16B.335.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements subject to the following observations:

1. Design costs (14%) are above the 6%-9% range for new construction.
2. Administrative costs and professional fees appear to be high (13%) and construction contingency was not included.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends that the board develop an overall plan for redevelopment of the Hastings campus for consideration in the next capital budget cycle.

Statewide Strategic Score		
Criteria	Values	Points
Critical Life Safety Emergency	700/0	0
Critical Legal Liability	700/0	0
Prior Binding Commitment	700/0	0
Strategic Linkage	0/40/80/120	80
Safety Concerns	0/35/70/105	35
Customer Services/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
Asset Management	0/20/40/60	40
Operating Savings or Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	50/0	0
Total		285

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Veterans Homes Board
PROJECT TITLE: Power Plant Renovation - Hastings

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$2,597
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hastings Veterans Home, Dakota County

AGENCY PRIORITY (for projects in the 1996 session only):

4 of 6 requests

1. PROJECT DESCRIPTION:

The renovation of the existing power plant with primary objective towards replacing 3, 1958 vintage boilers with 2 low pressure gas/light oil boilers will improve operational efficiency and plant life.

The project scope is outlined in 1995 Predesign Planning for Hastings Veterans Home Power Plant report published by the State Department of Administration Division of State Building Construction. In addition to boiler replacement, work includes asbestos abatement, new condensation/feedwater system, abatement of lead painted surfaces, refinishing building interior and exterior and upgrading heating and plumbing.

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 therapeutic environment, maintenance and protection of the physical plant, and efficient viable infrastructure systems in the most cost effective manner.
- The power plant building is of extremely sound construction with poured concrete walls 24 inches thick. It can be used to house the new boilers.
- The central power plant was constructed in 1920 and operated with coal fired boilers. The boilers supplied high pressure steam to operate a laundry

and generate electricity through high pressure steam turbines. The coal boilers were replaced with combination gas-residual oil boilers in 1958. Also at that time, the steam turbine generators were converted to provide emergency power. Electricity was now being purchased directly from a utility company. The facility remains on high pressure steam operation.

- During the next 2 decades, the laundry was abandoned and a diesel generator replaced steam turbines. Boiler No. 3 was damaged by an explosion and has remained abandoned. In 1986 the 2 remaining high pressure boilers were converted to low pressure to conserve energy and reduce operating cost. However, a considerable amount of equipment and piping has been left abandoned inside the power plant. The plant continues to operate with high pressure return pumps and other accessories that are no longer needed for low pressure operation. Boiler tubes are pitted from the many years of service and the conversion from high to low pressure has caused damage to boiler tubes.
- The condition of present boilers suggests renovation be completed within the next 3 to 5 years.

The work of this project can be performed in 2 or more phases. The work of phase one should be performed first and complete with other work items being performed independently.

Power Plant renovation costs estimated were developed by the Department of Administration based on experience with past projects at several facilities.

Other power plant options considered included installing boilers in each building. However, this option would not eliminate the expense of demolition and hazardous waste removal in the present power plant. The installation of new boilers in the current power plant will be considerably less expensive than installing separate boilers in each building. Further, retaining dual fuel boilers reduces heating costs 40% by allowing the continued purchase of interruptible gas. It would be impractical to install small buried fuel oil tanks at each building location.

Hence, individual building boilers would likely be gas only and require the purchase of a firm gas rate which is twice as expensive as an interruptible rate of fuel. Other difficulties with this concept involve finding suitable

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

locations for a boiler in each building. In addition, as this facility is used for health care, a spare boiler is needed in each building for emergencies. The current piping system directs steam and condensate back to the main power plant through a series of tunnels. Thus, building boilers would require revising the piping configuration of each building. As a result of this analysis, clear economic advantages are to retain the current power plant with new boilers and equipment.

Demolition of boilers, abandoned equipment and hazardous waste removal will incur significant costs. It is likely these costs will exceed the installation cost of new boilers and equipment. However, removal of abandoned equipment is necessary to provide space for installation of new equipment and piping. Even if existing boilers would be rebuilt, expensive asbestos abatement would be required prior to any repairs. The majority of demolition expenses will be for hazardous waste removal which will also include abatement of lead paint. Many painted surfaces have peeling paint. Asbestos insulated pipes and equipment would interfere with abatement of lead paint. It has been a practice at Hastings for more than 40 years to abandon rather than remove equipment. The original coal bunkers, installed in 1920, have not been in use since 1958. More than half the equipment and piping in the power plant has been abandoned for 20 years.

Abandoned materials and abatement problems have caused delays and increased expense when service or repairs are performed in the power plant. In addition, there is increased risk to facility residents when emergency repairs must be delayed to perform abatement. As such, complete demolition and abatement is needed to efficiently renovate the power plant.

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

- Due to age, repair costs of boilers and related equipment is averaging \$20 thousand to \$30 thousand per year. Within 5 to 10 years major rebuilding of the boilers will be required. The cost of new boilers and related equipment will be less than the cost of continuing to maintain existing equipment. Currently, \$36 thousand is being spent to replace the controls that open and close the fuel valves on the existing 2 boilers. In comparison, a new low pressure boiler costs only \$60 thousand.

- New boilers should increase plant efficiency and reduce fuel consumption 10% to 15%. In addition, a substantial reduction in electrical demand will result from boiler and condensate pump replacement. Low pressure boiler and condensate pumps are expected to reduce power plant electrical motor loads by as much as 50 horsepower. Energy reductions for fuel and electricity could be as much as \$5 thousand to \$10 thousand per year.

4. PREVIOUS PROJECT FUNDING:

- \$36 thousand CAPRA 1994 to replace boiler control.
- \$100 thousand CAPRA and Operating (1994) to replace water softening systems. This is compatible with this request.
- \$215 thousand CAPRA 1993 & 1995 to remove and replace existing underground fuel tanks and environmental restoration. This is compatible with this request.

5. OTHER CONSIDERATIONS (OPTIONAL):

By renovating the Minnesota Veterans Home Hastings power plant as a single project, the home may be able to qualify for federal participation of up to 65% of the cost.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612)297-5253.
122 Veterans Services Building
20 W. 12th St.
St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

- Information technology plan:
- | | | | |
|------------------|------------------------------|-----------------------------|---|
| submitted to IPO | <input type="checkbox"/> yes | <input type="checkbox"/> no | <input checked="" type="checkbox"/> N/A |
| approved by IPO | <input type="checkbox"/> yes | <input type="checkbox"/> no | <input checked="" type="checkbox"/> N/A |
- Telecommuting plan or statement of non-practicability:
- | | | | |
|------------------|------------------------------|-----------------------------|---|
| submitted to IPO | <input type="checkbox"/> yes | <input type="checkbox"/> no | <input checked="" type="checkbox"/> N/A |
| approved by IPO | <input type="checkbox"/> yes | <input type="checkbox"/> no | <input checked="" type="checkbox"/> N/A |

AGENCY BUILDING NAME AND #: Power House

STATE-WIDE BUILDING ID #: H76HVH12019

FACILITY SQUARE FOOTAGE:

Existing Building
12,764 Gross Sq. Ft.

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>12,764</u>	Gross Sq. Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size
12,764 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

Yes No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs	\$ <u>(10)</u>	\$ <u>(10)</u>	\$ <u>(10)</u>

Other:

Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>
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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) <u>Demolition</u>			\$ 100		
	1. Subtotal	\$ -0-	\$ 100	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ -0-		
Contract documents			\$ 175		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 175	\$ -0-	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ 10		
Construction management			\$ 24		
Construction contingency			\$ 204		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 238	\$ -0-	\$ -0-
5. Site and building construction					
On site construction			\$ 1,010		
Off site construction			\$ -0-		
Hazardous material abatement			\$ 760		
Other (specify) _____			\$ -0-		
	5. Subtotal	\$ -0-	\$ 1,770	\$ -0-	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 10	\$ -0-	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 5	\$ -0-	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 2,298	\$ -0-	\$ -0-
9. Inflation multiplier 0.130	9. Subtotal	\$ N/A	\$ 299	\$ N/A	\$ N/A
Mid-point of construction (mo./yr.) <u>1/98</u>	Total with inflation (1 through 9)	\$ -0-	\$ 2,597	\$ -0-	\$ -0-

TOTAL PROJECT COSTS (all capital costs, all years) \$ 2,597

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 2,597
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 2,597
 State funding requested (all years) \$ 2,597
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 2,597 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

This project is appropriate as a separate request due to the project cost exceeding the \$1 million asset preservation guideline.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends that the board develop an overall plan for redevelopment of the Hastings campus for consideration in the next capital budget cycle.

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

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Veterans Homes Board
PROJECT TITLE: Campus Renovation - Hastings

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$1,267
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,326
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hastings Veterans Home, Dakota County

AGENCY PRIORITY (for projects in the 1996 session only):

5 of 6 requests

1. PROJECT DESCRIPTION:

\$3.593 million is requested to upgrade 4 main campus buildings and surrounding sites based on the April, 1995 Pre-Design Study, Minnesota Veterans Home-Hastings, to enhance residence program services and to improve operational efficiency.

This project is to support the mission of the Minnesota Veterans Home to provide therapeutic services to special needs veterans. Two residential, one therapy and the entry campus building and site will be modified to allow improved resident services delivery and a safer and more efficient operation of this health care facility. Furthermore, this project supports our ability to create an integrated and flexible therapeutic residential community that can adapt and change as the needs of the veteran population we serve changes.

The Pre-Design Study calls for the following buildings to be renovated or altered along with the surrounding sites.

Building 25: Residential 45-bed building. Remodeled space: 16,183 sf. Upgrade ventilation, electrical, and air conditioning, rebuild toilet and tub/shower rooms and resident dayrooms. 1996 Capital Budget Session - \$1.267 million

Building 23, First Floor: Residential building. Remodeled space: 7,246 sf. Redesign resident program area (gym, chapel, entrance, AA room) and surrounding area. 1998 Capital Budget Session - \$450 thousand

Building 24: Administration/Lobby. Remodeled space: 7,500 sf. Create new accessible emergency entrance, reconfigure office/lobby space, and upgrade major building system. 1998 Capital Budget Session - \$578 thousand

Building 20: Therapy Building. Remodeled space: 20,000 sf. Reconfigure space towards enhanced resident program services and upgrade major building systems. 1998 Capital Budget Session - \$1.136 million

Surrounding Site

Create a pedestrian walkway that links buildings, parking areas and paved therapeutic recreational areas and an enclosed courtyard accessible from Building 23. 1998 Capital Budget Session - \$162 thousand.

Anticipated Substantial Completion and Occupancy: Phase 1 - Mid 1998
Anticipated Substantial Completion and Occupancy: Phase 2 - Mid 2000

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 therapeutic environment, maintenance and protection of the physical plant, and efficient viable infrastructure systems in the most cost effective manner. Furthermore, this project supports our ability to create an integrated and flexible therapeutic residential community that can adapt and change as the needs of the veteran population we serve changes.

The project proposed here is compatible with the recommendations made in the *1992 Long Range Planning Study of the Hastings and Minneapolis Campuses* by Tronnes Reiling. The project defines work identified under Phase 1: (1-10 Years) of the Tronnes Reiling Implementation Plan for the Hastings Campus. The type of construction and level of systems modernization proposed is in keeping with the overall 30-year schedule of campus development outlined in the *Long Range Plan*.

The first building to be altered is **Building 25**, the 45-bed resident building which is 75 years old. The veteran residents living in this building are generally transitioning back to the community, actively participating in the work program and aftercare addictive disorder program. The residential

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail (Cont'd.)

Fiscal Years 1996-2001

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

Form D-1

environment needs to support independent living concepts. Renovation of this living area follows prior physical plant renovation completed in this building (new window and heating system, 1992) and the upgrade to the other 155 beds in Building 23 which were renovated in 1994-95. Building deficiencies in the proposed project include:

1. Each of the dayrooms needs to be refinished with new lighting and new modular kitchenettes to support independent living skills development.
2. The ventilation and electrical system throughout the building have not been upgraded since the building was built 75 years ago. Toilet rooms are not mechanically vented at all.
3. The toilet and tub/shower rooms on each floor need to be resurfaced, relighted, and 75-year old fixtures need to be replaced.
4. These modifications will provide ADA compliant facilities in Building 25 in addition to preserving the building.

The next phase of renovation proposed by the plan includes Building 23, first floor and Building 24, Building 20 and the surrounding sites.

Building 23 is the centerpiece building on the Hastings campus. Built in 1916 with modifications in 1918 and 1951, the main medical center on campus is located in the core area. Social activity spaces (library, TV room, chapel, gym, canteen, pool room) are also located on this floor. A walkway from the core section connects this level with the upper level of Administration Building 24 and serves as the current ambulance entrance. Building deficiencies addressed in the proposed project include:

1. There is a significant level change within the building between the gym, chapel, chapel office and south building entrances accessible from the first floor corridor.
2. The 3,300 Sq. ft. former gymnasium space is currently an open area, actively used only by small meeting groups. As the largest space on first floor, it is seriously under utilized.
3. The existing heating/ventilation/air conditioning (HVAC) system in the building has been rendered inadequate due to the subdivision of office

space. The electrical needs of the office wing exceed the present capacity of the building's electrical system.

4. The use of space needs to be reconfigured to better serve the clients. The lobby is located at the accessible entrance to the building on the upper level. A larger lobby area well-removed from the entrance and the corridor to the office wing is virtually unused.

Building 20, currently the work and recreational therapy building, was originally constructed in 1916 as a kitchen and food storage building. Approximately 20,000 square footage of usable space exists on the main floor. Building deficiencies addressed in the Proposed Project include:

1. At present, only about 35% of the building's usable space is dedicated to vocational rehabilitation recreation therapy activities while over half of the building is assigned to materials storage, staff workrooms and staff offices. (The main circulation route in the building cuts through the Woodshop, requiring residents, staff and visitors to travel through an area that contains power equipment.)
2. The only exit from the tunnel connecting Building 23 to this building is via the hydraulic elevator: there is no stairway exit to facilitate emergency egress from the tunnel at this end point.
3. The heating, ventilation and air conditioning system is inadequate for the building's present therapy uses. The wiring within the current building is inadequate.
4. The single pane windows throughout are not energy efficient and the frames are warped from moisture infiltration.

Site deficiencies need to be corrected in concert with the building renovation.

The Minnesota Veterans Home in Hastings occupies approximately 140 acres of the former State Hospital site. A major feature of the facility is its bisection by State Highway 291, which isolates residential Building 25 from the other campus buildings. Elevation differences among major buildings 23, 24, and 25 are also significant. Site deficiencies addressed in the Proposed Project include:

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

1. The existing ambulance entrance to Building 23 is a temporary enclosure which is not adequately weatherized. Its location is obscured from the main campus entrance off the highway by Building 24.
2. While the campus includes large open greenspaces, there is no landscaped outdoor area that can be used as a gathering space for residents, visitors or staff near main Buildings 23 or 24. There is no formal outdoor therapeutic recreational areas on campus.
3. The existing crosswalk across Highway 291 linking Building 25 with Buildings 24 and 25 is inadequate to safeguard residents who must travel to Buildings 23 and 24 for their meals and services. There is no separated pedestrianway between Building 25 and Buildings 23 and 24. Residents currently walk in the driveways and across parking areas to reach building entrances.

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

The renovation will consolidate services by functions. This will increase the home's ability to meet the changing and challenging needs of providing health care services to a changing population and their needs.

The renovation will bring the home up to modern health care standards thus permitting the home to take advantage of technological changes so that services can be increased with minimal operating impact. The improved heating and ventilating systems will increase energy efficiency resulting in an estimated annual savings of \$5 thousand.

4. PREVIOUS PROJECT FUNDING:

None.

5. OTHER CONSIDERATIONS (OPTIONAL):

Matching Funds

By renovating the Hastings Veterans Home as a single project, the home may be able to qualify for federal participation of up to 65% of the cost.

The project will bring the home into compliance with several state and federal regulations with the removal of asbestos, improved air quality and addressing issues of accessibility as outlined under ADA.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612) 297-5253.
122 Veterans Services Building
20 W. 12th St.
St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-2

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A
approved by IPO	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> N/A

AGENCY BUILDING NAME AND #: Building 25, 23, 24, 20, and surrounding site.

STATE-WIDE BUILDING ID #: H76HVVH11619,H76HVVH11019, H76HVVH1081-9,H76HVVH10319

FACILITY SQUARE FOOTAGE:

Existing Building
146,524 Gross Sq. Ft. of four buildings

Project Scope

<u>0</u>	Gross Sq. Ft. Demolished
<u>0</u>	Gross Sq. Ft. Decommissioned
<u>50,929</u>	Gross Sq. Ft. Renewal or Adaption
<u>0</u>	Gross Sq. Ft. New Construction

Final Project Size
146,524 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?
 Yes No.

If so, please cite appropriate sources: MN Dept. of Health, USDVA

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses	\$ <u>(10)</u>	\$ <u>(10)</u>	\$ <u>(10)</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs	\$ <u>(10)</u>	\$ <u>(10)</u>	\$ <u>(10)</u>
Other:			
Change in F.T.E. Personnel	<u>0</u>	<u>0</u>	<u>0</u>

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):

	Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation				
Site acquisition		\$ -0-		
Existing building acquisition		\$ -0-		
Other acquisitions costs:				
Environmental studies		\$ -0-		
Geotechnical survey		\$ -0-		
Property survey		\$ -0-		
Historic Preservation		\$ -0-		
Other (specify)		\$ -0-		
1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	\$ 15*	\$ -0-	\$ -0-	\$ -0-
3. Design fees				
Schematic design		\$ 11		
Design development		\$ 15		
Contract documents		\$ 29		
Construction		\$ 18		
3. Subtotal	\$ -0-	\$ 73	\$ 138	\$ -0-
4. Administrative costs and professional fees				
Project management by consultant		\$ -0-		
Construction management		\$ -0-		
Construction contingency		\$ 74		
Other (specify) <u>Asbestos, Abatement Technical Service</u>		\$ 16		
4. Subtotal	\$ -0-	\$ 90	\$ 161	\$ -0-
5. Site and building construction				
On site construction		\$ 738		
Off site construction		\$ -0-		
Hazardous material abatement		\$ 102		
Other (specify)		\$ -0-		
5. Subtotal	\$ -0-	\$ 840	\$ 1,539	\$ -0-
6. Furniture, Fixtures and Equipment	\$ -0-	\$ 82	\$ 154	\$ -0-
7. Occupancy	\$ -0-	\$ 27	\$ 50	\$ -0-
8. Percent for art	\$ -0-	\$ 9	\$ 16	\$ -0-
Total without inflation (1 through 8)	\$ 15	\$ 1,121	\$ 2,058	\$ -0-
9. Inflation multiplier <u>0.130</u>	\$ N/A	\$ 146	\$ 268	\$ -0-
Mid-point of construction (mo./yr.) <u>1/98</u>				
Total with inflation (1 through 9)	\$ 15	\$ 1,267	\$ 2,326	\$ -0-

* funded from agency operating budget.

TOTAL PROJECT COSTS (all capital costs, all years)

\$ 3,608

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ 15
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 1,267
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 2,326
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 3,608
 State funding requested (all years) \$ 3,608
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 1,267 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF ADMINISTRATION ANALYSIS:

The predesign for the Campus Renovations at Hastings has been submitted. At the time of this review a final recommendation for the project is pending. It is anticipated that the information submitted will reflect the information found in the predesign submittal.

This request has been reviewed with an emphasis on cost planning, general scope of work, and schedule and is in general conformance with the capital budget requirements with the following observation:

- FFE costs (10%) are above the 5%-7% guidelines.

The agency is asked to review their project request in association with these comments and make appropriate amendments prior to legislative action on the bonding bill.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends that the board develop an overall plan for redevelopment of the Hastings campus for consideration in the next capital budget cycle.

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

	Predesign	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-1

AGENCY: Veterans Homes Board
PROJECT TITLE: Asset Preservation

STATE APPROPRIATION REQUEST FOR 1996 SESSION: \$650
STATE APPROPRIATION ESTIMATE FOR 1998 SESSION: \$622
STATE APPROPRIATION ESTIMATE FOR 2000 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide campuses of Veterans Homes

AGENCY PRIORITY (for projects in the 1996 session only):

6 of 6 requests

1. PROJECT DESCRIPTION:

The Veterans Homes Board is requesting \$1.272 million over 2 biennia for asset preservation projects on the campuses of the Minnesota Veterans Homes. The request for 1996 would fund identified needs primarily at the Minneapolis and Hastings homes which include the oldest structures (Minneapolis - 1886, Hastings - 1919). Examples of projects are: roof replacements; tuckpointing; resealing windows; repairing pre-fabricated facades; constructing retaining walls; removal of underground fuel tanks; and, replacement or repair of utility lines.

The projects have not been addressed in Repair and Betterment, CAPRA or Bonding Requests. Some of these projects are too small to be considered candidates for CAPRA. This funding will allow us to preserve the assets that otherwise would be deferred due to funding shortfalls.

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.

This agency has begun a renovation plan for both the Hastings and Minneapolis campuses. The Hastings campus renovation project is currently in

progress. This project will cost \$2.37 million. Thirty five percent of the funds are from the state of Minnesota. Sixty five per cent of this funding will be paid with matching funds from the U.S. Dept. of Veterans Affairs (USDVA). An additional \$3.59 million is being requested for Hastings campus renovation for the 1996/1998 sessions. The Minneapolis campus renovation project has received \$10.6 million from the 1993 State Legislature. This project is estimated to cost \$30.3 million. The remaining funds have been requested from the USDVA.

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

The Asset Preservation project will allow the Veterans Homes Board to complete some of the maintenance projects that will help to "melt our capital iceberg."

4. PREVIOUS PROJECT FUNDING: N/A

5. OTHER CONSIDERATIONS (OPTIONAL):

Deferred maintenance has created a "capital iceberg" for the Veterans Homes Board of Directors. Beyond the renovation projects for the Minneapolis and Hastings campuses there is a substantial level of deferred maintenance.

Total Deferred Maintenance	\$3.2 million
Projects Funded by R & B	(.5)
CAPRA Submitted to DOA	<u>(1.4)</u>
Remaining Unfunded Projects	\$1.3 million

Further deferral of these projects will result in more serious structural deterioration.

6. PROJECT CONTACT PERSON, TITLE, AND PHONE:

Doug Rickabaugh, Accounting Director, (612) 297-5253.
122 Veterans Services Building
20 W. 12th St.
St. Paul, MN 55155

AGENCY CAPITAL BUDGET REQUEST

Form D-2

Building Project Detail (Cont.'d)

Fiscal Years 1996-2001

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

PROJECT TYPE (check all that apply):

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

PROJECT CHARACTERISTICS (check all that apply):

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

INFORMATION TECHNOLOGY AND TELECOMMUTING:

Information technology plan:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

Telecommuting plan or statement of non-practicability:

submitted to IPO yes no N/A
 approved by IPO yes no N/A

AGENCY BUILDING NAME AND #: MN Veterans Homes Board

STATE-WIDE BUILDING ID #: H76

FACILITY SQUARE FOOTAGE:

Existing Building
712,000 Gross Sq. Ft.

Project Scope

0 Gross Sq. Ft. Demolished
0 Gross Sq. Ft. Decommissioned
712,000 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Project Size

712,000 Gross Sq. Ft.

Are there any space utilization standards that apply to your agency and this project?

Yes No.

If so, please cite appropriate sources:

CHANGES IN STATE OPERATING COSTS (Facilities Note):

	F.Y. 1996-97	F.Y. 1998-99	F.Y. 2000-01
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 1996-2001
 Dollars in Thousands (\$137,500 = \$138)

Form D-3

TOTAL PROJECT COSTS (ALL YEARS/ALL FUNDING SOURCES):		Project Costs (all prior years)	Project Costs (F.Y. 1996-97)	Project Costs (F.Y. 1998-99)	Project Costs (F.Y. 2000 and beyond)
1. Site and building preparation					
Site acquisition			\$ -0-		
Existing building acquisition			\$ -0-		
Other acquisitions costs:					
Environmental studies			\$ -0-		
Geotechnical survey			\$ -0-		
Property survey			\$ -0-		
Historic Preservation			\$ -0-		
Other (specify) _____			\$ -0-		
	1. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
2. Predesign fees	2. Subtotal	\$ -0-	\$ 3	\$ 3	\$ -0-
3. Design fees					
Schematic design			\$ -0-		
Design development			\$ 50		
Contract documents			\$ -0-		
Construction			\$ -0-		
	3. Subtotal	\$ -0-	\$ 50	\$ 45	\$ -0-
4. Administrative costs and professional fees					
Project management by consultant			\$ -0-		
Construction management			\$ 50		
Construction contingency			\$ -0-		
Other (specify) _____			\$ -0-		
	4. Subtotal	\$ -0-	\$ 50	\$ 45	\$ -0-
5. Site and building construction					
On site construction			\$ -0-		
Off site construction			\$ -0-		
Hazardous material abatement			\$ -0-		
Other (specify) <u>Asset Preservation</u>			\$ 425		
	5. Subtotal	\$ -0-	\$ 425	\$ 413	\$ -0-
6. Furniture, Fixtures and Equipment	6. Subtotal	\$ -0-	\$ 30	\$ 28	\$ -0-
7. Occupancy	7. Subtotal	\$ -0-	\$ 17	\$ 16	\$ -0-
8. Percent for art	8. Subtotal	\$ -0-	\$ -0-	\$ -0-	\$ -0-
	Total without inflation (1 through 8)	\$ -0-	\$ 575	\$ 550	\$ -0-
9. Inflation multiplier <u>0.130</u>	9. Subtotal	\$ -0-	\$ 75	\$ 72	\$ -0-
Mid-point of construction (mo./yr.) <u>1/98</u>	Total with inflation (1 through 9)	\$ -0-	\$ 650	\$ 622	\$ -0-
		TOTAL PROJECT COSTS (all capital costs, all years)			
		\$ <u>1,272</u>			

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-4

FUNDING SOURCES:

Previous Project Funding (all prior years) \$ -0-
 State funding received \$ -0-
 Federal funding received \$ -0-
 Local government funding received \$ -0-
 Private funding received \$ -0-

For 1996 Session (F.Y. 1996-97)

State funding requested \$ 650
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 1998 Session (F.Y. 1998-99)

State Funding Estimate \$ 622
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

For 2000 Session (F.Y. 2000-01)

State Funding Estimate \$ -0-
 Federal funding \$ -0-
 Local government funding \$ -0-
 Private funding \$ -0-

Total Project Costs (all years) \$ 1,272
 State funding requested (all years) \$ 1,272
 Federal funding (all years) \$ -0-
 Local government funding (all years) \$ -0-
 Private funding (all years) \$ -0-

PROPOSED METHOD(S) OF 1996 STATE FINANCING (check all that apply):

 Cash: \$ Fund
 X Bonds: \$ 650 Tax Exempt X Taxable

STATE DEBT SERVICE PAYMENTS (Check all that apply):

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

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1996-2001
Dollars in Thousands (\$137,500 = \$138)

Form D-5

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Veterans Homes Board has partially defined the scope of deferred maintenance and asset preservation by identifying projects totalling \$13.6 million. A long-range plan to address the issue has also been developed.

The request needs to be substantiated with an asset preservation project list containing project descriptions and associated cost estimates.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends general obligation bonding of \$500 thousand to the board for asset preservation for the 1996-97 biennium. Also included is a planning estimate of \$500 thousand in 1998.

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

	Pre-design	Schematic Design	Design Devel.	Const. Doc.	Const.
Prior Funding:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Agency Request:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Governor's Recommendation:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>