

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
MCF-FRB - Expansion	1	440	GO	\$74,891	\$34,750	\$0	\$74,891	\$34,750	\$0
DOC - Asset Preservation	2	470	GO	20,831	22,460	24,080	11,000	11,000	11,000
MCF-STW - 150-Bed Segregation Unit	3	440	GO	19,192	0	0	19,192	0	0
MCF-RW - New Vocational Building	4	260	GO	5,259	0	0	0	0	0
MCF-WR/ML - Activities Bldg. (WR)	5	195	GO	1,619	0	0	0	0	0
MCF-WR/ML - CIP Expansion (WR)	6	100	GO	350	0	0	350	0	0
MCF-STW- Receiving Complex & Warehouse			GO	0	17,608	0	0	0	0
DOC - Roof & Window Replacement			GO	0	5,000	5,000	0	0	0
MCF-OPH - Security System Upgrade			GO	0	4,029	0	0	0	0
MCF-STW - Electronic Locks for CHA & CHD			GO	0	4,000	0	0	0	0
MCF-SHK - 62-Bed Living Unit (Phase II)			GO	0	3,409	0	0	0	0
MCF-SCL - Replace Facility Sewer System			GO	0	3,214	0	0	0	0
MCF-STW - Sewer Vent - Replace Water Main			GO	0	2,000	0	0	0	0
MCF-STW - Master Control Renovation			GO	0	1,611	0	0	0	0
MCF-STW - Electrical Upgrade - Industry			GO	0	800	0	0	0	0
MCF-WR/ML - Industry Warehouse - ML			GO	0	596	0	0	0	0
MCF-SCL - Replace Phone Equipment & Lines			GO	0	444	0	0	0	0
MCF-OPH - Replace Razor Ribbon			GO	0	350	0	0	0	0
MCF-WR/ML - Vehicle Garage - ML			GO	0	148	0	0	0	0
MCF-WR/ML - Addition to Industry Building - ML			GO	0	51	708	0	0	0
MCF-WR/ML - Kitchen Expansion			GO	0	34	0	0	0	0
MCF-SCL - Remodel Administration Building			GO	0	0	4,504	0	0	0
MCF-RW - New Living Unit			GO	0	0	1,470	0	0	0
MCF-SCL - Construct New Warehouse			GO	0	0	1,171	0	0	0
MCF-SCL - Upgrade Security System			GO	0	0	749	0	0	0
MCF-SCL - Retube Boilers			GO	0	0	517	0	0	0
MCF-SCL - Toilet Carrier Replacement			GO	0	0	493	0	0	0
MCF-SCL - Expand Floor - Balcony Level			GO	0	0	318	0	0	0
MCF-STW - Second Floor Kitchen Renovation			GO	0	0	75	0	0	0

Project Total	\$122,142	\$100,504	\$39,085	\$105,433	\$45,750	\$11,000
General Obligation Bonding (GO)	\$122,142	\$100,504	\$39,085	\$105,433	\$45,750	\$11,000

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

### Agency Profile At A Glance

#### 10 Minnesota correctional facilities located at:

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

#### Facility populations as of July 2003:

- ◆ 7,080 adult male inmates
- ◆ 422 adult female inmates
- ◆ 187 juvenile males
- ◆ 9 juvenile females

#### Offenders under community supervision as of July 2003:

- ◆ 126,000 offenders on probation, supervised release, and parole statewide
- ◆ 20,000 offenders supervised by the Corrections Department; others supervised locally

#### Agency Purpose

The Department of Corrections' primary purpose is public safety. The department's mission is to develop, provide, and promote effective correctional practices that contribute to a safer Minnesota. The department's vision is that an offender's risk of re-offending is reduced as a result of the most efficient correctional intervention. The values and goals of the department focus on personal responsibility, opportunities for self-sufficiency, accountability, and community protection.

Created by Minnesota law (Chapter 241) in 1959, the department operates secure prisons and provides community supervision of offenders with public safety as the ultimate goal. Prison programs are designed to prepare offenders for release so they become contributing, law-abiding community members.

#### Core Functions

The Department of Corrections' primary responsibilities include:

- ⇒ Secure and safe operation of seven prisons for adult male felons, one for adult female felons, and two correctional facilities for juveniles.
- ⇒ Provision of work, treatment, faith-based, and education programs that reduce the risk offenders present to the community after they are released.
- ⇒ Administration of the Community Corrections Act (CCA) that provides subsidies to 31 counties for local correctional services.
- ⇒ Supervision of adult offenders on probation, supervised release, and parole in the 56 counties that do not participate in the CCA.
- ⇒ Operation of programs that put non-dangerous offenders to work doing community service. This includes the Sentencing to Service program whereby offenders on probation clean up parks, roadways, and rivers; build recreation trails; and complete thousands of other improvement projects. Through the Institution Community Work Crew program, minimum-custody inmates build homes for low-income families.
- ⇒ Inspect and enforce standards in all jails throughout the state.
- ⇒ Administer and manage the department so that it operates as cost-effectively, efficiently, and productively as possible.

The department continues to address rapidly increasing offender populations both in prisons and on supervision in the community. Over the last decade, the prison population has more than doubled and the supervised offender population has increased over 80%. Population projections indicate continued increases through the FY 2004-05 biennium and beyond.

## Operations

Since 2001, the department has implemented sweeping budget reductions that have successfully reduced prison per diem and other department costs. This all occurred while expanding bed capacities at existing prisons. Multiple-occupancy of level three security prisons has increased from 50% to 80% and a level four security prison was built to accommodate all multiple occupancy cells. Budget reductions and adding prison beds to existing facilities will continue enhance efforts to reduce prison per diem. The Minnesota Department of Corrections is ranked 49<sup>th</sup> in per capita spending for correctional services provided by the state.

Other initiatives - such as attaining self-sufficiency for MINNCOR prison industries, centralizing support services previously provided at multiple locations, and sharing of services among correctional facilities – have resulted in substantial savings.

There are two operational divisions in the department: facilities and community, and support services.

**Facilities** – The facilities division includes ten correctional facilities housing male and female felons and support services such as offender education programs, religious programming, inmate transfer and classification, and building improvements and expansions. Additionally, units exist in the areas of investigations, correctional industries, and medical services.

**Community and Support Services** – This division provides probation and supervised release/parole services and special programs including community service and work release. This division also provides a broad range of management support services throughout the department. Units include policy and legal services, human resource management, diversity office, information technology, financial services and office services. Other responsibilities include:

- ◆ research and evaluation;
- ◆ administration of the Community Corrections Act, grants, and contracts;
- ◆ correctional facility/jail inspection;
- ◆ administration of offender transfer agreements with other states;
- ◆ risk assessment/community notification;

- ◆ administration of the county probation subsidy; and
- ◆ contracts with local programs.

## Budget

The department's biennial budget totals \$723.4 million, of which \$63 million is passed through to local entities. The department is projecting \$12.8 million in federal funds for chemical dependency and education programs, and facility construction and operation costs. Department staff includes 3,932 full-time equivalent employees.

## Contact

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**At A Glance: Agency Long-Range Strategic Goals**

The mission of the Minnesota Department of Corrections (DOC) is to ensure 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. In carrying out the mission of the DOC, the department has the following objectives that are reflected in this capital budget request:

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

Capital budget requests are first prioritized to deal with offender population growth, safety, security, and deferred maintenance issues, all of which are addressed in the Minnesota Correctional Facility (MCF)-Faribault (FRB) phase 1 expansion project. Asset preservation needs are the next highest priority. Projects are then prioritized to deal with additional bed space, needed program space, and compliance with Occupational Safety and Health Administration (OSHA) and fire marshal directives.

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

The DOC continues to seek the addition of beds at the level 3 (medium-custody) facilities. The department is also mandated to double-bunk cells at the Stillwater and St. Cloud facilities to the maximum extent possible within the physical design. The agency's capital budget priorities include phase 1 of the master plan to increase the population at the MCF-FRB by adding three new 416-bed secure housing units and additional program space; a

new 150-bed segregation unit at the MCF-Stillwater (STW); the continuing need for asset preservation funds; and the need for additional program space.

The department's plan for future bed expansion is to request phase 2 of the MCF-FRB master plan in 2006, which will add two new 416-bed secure housing units. The department continues to explore ways to accommodate growth in the most cost-effective way. These initiatives continue to reduce the agency's per diem and operating expenses.

The capital budget for the facilities division is prioritized to address the critical need for additional beds in adult facilities, the ever-increasing needs for asset preservation funds, and a new vocational building at the MCF-Red Wing (RW), a juvenile facility.

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

**Adult Male Population Projections:** Based on current laws, the 2003 prison population projections show an increase of 2,278 male inmates by 2011. The department has a plan to accommodate this growth through double-bunking existing high-security facilities, partnering with local facilities on short-term offenders, and expansion at the MCF-FRB. Projections are completed each year. As of 7-1-03, there were 7,119 male inmates. By 2011, projections indicate an adult male population of 9,413.

**Adult Female Population:** Based on current laws, the 2003 population projections show an increase of 83 adult women inmates by the year 2011. Minnesota has one primary facility available to house adult women offenders, the MCF-Shakopee (SHK). Until 1999, the MCF-SHK's capacity was 243.

As the facility has become over 80% multiple-occupancy, the capacity today is just over 400. As of 7-1-03, there were 449 female inmates, including those in the Challenge Incarceration Program at the Willow River campus of the MCF-Willow River/Moose Lake (MCF-WR/ML). By 2011, projections indicate the adult woman inmate population will be over 527.

**Juvenile Offender Population:** The average population for the state's juvenile correctional facility in Red Wing (MCF-RW) for FY 2002-03 is 164 with an additional 26 on extended furlough status. The MCF-RW has had to accommodate programming for juvenile sexual offenders, substance abusers, and youth with serious mental health issues. For the most serious and/or chronic juvenile offenders, the Knox Living Unit has been converted into a level five transitional housing unit. Knox accommodates residents during their last 60 days and provides programming space for transition staff. Brown Cottage was converted into a 12-bed mental health supportive living unit, which opened in October of 2001, providing observation rooms, in-house living status and mental health programming for other units.

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

**Adult Facility Bed Space Plan Summary:** The DOC has added approximately 1,000 beds to existing facilities and has fully opened Rush City with nearly 1,000 beds over the past four years to meet current growth. At the end of the FY 2002-03 biennium, all those beds were filled.

The plan for FY 2004-05 is to continue to stretch medium-custody facilities to the limit by adding 250 beds; adding multiple-occupancy beds to Stillwater and St. Cloud for the first time ever; and with recently passed legislation, having offenders with less than six months remaining on their sentences held in local correctional facilities.

The department has analyzed the possibility of renting or contracting beds from private facilities. However, this option is not as cost effective as adding beds at existing facilities at a low marginal cost. The plan for FY 2006-07 is to partner with private, local or non-profit correctional facilities on the short-term offenders (six months to a year remaining on their sentences), which

may provide 600 to 800 beds. In addition, the MCF-FRB phase 1 expansion project, if funded, would be built during this biennium to add nearly 700 beds for use in FY 2008-09.

The plan for FY 2008-09 is to open the FRB phase 1 project, which creates 700 additional beds. In addition, phase 2 of the FRB plan would be requested in the next bonding budget for occupancy in FY 2010-11.

### Requested Capital Projects

*The population of offenders has increased beyond all projections.* By 2007, we estimate a need for approximately 1,400 additional beds. The request of \$74,891,000 for the project at the MCF-FRB is to demolish 11 existing buildings and construct three 416-bed living units, which would increase the bed capacity at that facility from 1,226 to 1,927, and augment the safety and efficiency of the facility.

Many of the correctional facilities are in need of replacement windows, roofs, tuck pointing, and upgrading to meet OSHA standards.

The condition of the current activities building at the Willow River campus of the MCF-WR/ML has prompted concern by the fire marshal's office and needs to be replaced.

The new segregation unit at the MCF-STW would provide the additional beds needed in the unit with minimal increase in operating expenses.

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

The Challenge Incarceration Program (CIP) housed at the Willow River campus of the MCF-WR/ML, is at capacity. Due to the success of this program and the low rate of recidivism of program participants, the DOC would like to purchase a prefabricated building to be used as a living unit for population expansion.

**Agency Process Used to Arrive at These Capital Requests**

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

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

**Major Capital Projects Authorized in 2002 and 2003**

2002 DOC asset preservation	\$17,000,000
2002 MCF-Lino Lakes – 416-bed offender living unit	\$4,160,000
2002 MCF-Shakopee – Renovate Independent Living Unit to a 48-bed unit; increase kitchen, dining and visiting areas; and modify segregation staff control space	\$3,070,000

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

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

The department has received \$1 million of asset preservation and repair funds for adult facilities and \$200,000 for juvenile facilities in FY 2004-05. These funds will be used to supplement the facilities repair and replacement accounts.

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

## MCF-FRB - Expansion

**2004 STATE APPROPRIATION REQUEST:** \$74,891,000

**AGENCY PROJECT PRIORITY:** 1 of 6

**PROJECT LOCATION:** Faribault

#### Project At A Glance

Phase 1 (FY 2004-06) and phase 2 (FY 2006-08) of the Minnesota Correctional Facility (MCF)-Faribault expansion involve the construction of five new 416-bed lockable housing units. Three of the new housing units and associated facilities are requested in the 2004 session. The project includes vacating and demolition of 20 existing buildings, which will reduce asset preservation costs.

#### Project Description

This request is for state funding of \$74,891,000 to complete phase 1 of a 2-phase expansion at the MCF-Faribault. This will assist in meeting the projected 2007 need for approximately 1,400 additional beds, and continue the per diem reduction process.

Phase 1 is to construct three 416-bed living units, increasing facility capacity to 1,927; a centralized kitchen and dining facility; and an activities building; and to remodel some existing buildings to create additional program space. The demolition of six currently vacant buildings would avoid unnecessary asset preservation expenses. Five existing non-secure living units would be converted to program and support space. To meet the increased population needs and permit further facility development, a health services unit, consolidated kitchen and dining facility would be constructed. The current minimum-security level unit would be converted to a medium-custody unit. A vacant unit outside the facility would be remodeled to accommodate a minimum-custody unit. The power plant would be renovated and the existing utility tunnels would be abandoned. A new direct buried high-pressure steam

system would be installed and includes steam distribution to the Faribault Academies for the Blind.

Objectives of phase 1 of the MCF-Faribault expansion are:

- ⇒ Increase capacity of the MCF-Faribault from 1,226 to 1,927.
- ⇒ Improve security and safety of staff, the public, and offenders by housing offenders in new buildings designed for more effective and efficient supervision; i.e., wet cells that can be locked down during the night shift and at other times when necessary.
- ⇒ Reduce the per diem cost of housing offenders through increases in capacity and improvements in operating efficiency.
- ⇒ Reduce the projected \$70.33 million in asset preservation needs through consolidating the offender population in new larger buildings, demolition of unused buildings, and abandonment of the existing utility tunnel system.

#### Impact on Agency Operating Budgets (Facility Notes)

Phase 1 expansion (completed 2006) would increase facility offender beds from 1,226 to 1,927. Phase 2 expansion (completed 2008) would increase facility offender beds from 1,927 to 2,286. A significant increase in staffing efficiency may reduce the per diem by approximately \$20 by 2008. The payback period for both phases of the expansion plan, along with other efficiencies achieved through this expansion, is projected to be within seven years after being fully operational.

Operating cost increases shown on the Project Detail Form reflect estimated costs at this facility if the project were funded. Planning estimates in the November forecast of 2003 already reflect costs of projected prison population increases statewide in FY 2006-07 based on an average marginal per diem cost of prison beds available under current law. If this project were funded, the average marginal per diem costs would be reduced and forecast expenditures would also be reduced accordingly.

**Project Contact Person**

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$74.891 million for this project. Also included are budget planning estimates of \$34.750 million in 2006.



TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	150	0	0	0	150
3. Design Fees	0	3,799	0	0	3,799
4. Project Management	0	656	0	0	656
5. Construction Costs	0	62,464	30,590	0	93,054
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	2,812	0	0	2,812
9. Inflation	0	5,160	4,160	0	9,320
<b>TOTAL</b>	<b>150</b>	<b>74,891</b>	<b>34,750</b>	<b>0</b>	<b>109,791</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	74,891	34,750	0	109,641
<b>State Funds Subtotal</b>	<b>0</b>	<b>74,891</b>	<b>34,750</b>	<b>0</b>	<b>109,641</b>
Agency Operating Budget Funds	150	0	0	0	150
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>150</b>	<b>74,891</b>	<b>34,750</b>	<b>0</b>	<b>109,791</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	6,164	8,510	14,674
Other Program Related Expenses	0	3,215	5,195	8,410
Building Operating Expenses	0	217	362	579
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	9,596	14,067	23,663
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>9,596</b>	<b>14,067</b>	<b>23,663</b>
Change in F.T.E. Personnel	0.0	118.0	49.0	167.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	74,891	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	0/25/50	0
<b>Total</b>	700 Maximum	440

**2004 STATE APPROPRIATION REQUEST:** \$20,831,000

**AGENCY PROJECT PRIORITY:** 2 of 6

**PROJECT LOCATION:** Faribault, Lino Lakes, Oak Park Heights, Red Wing, Rush City, St. Cloud, Shakopee, Stillwater, Togo, Willow River, and Moose Lake

**Project At A Glance**

Many of the Department of Corrections (DOC) facilities are 80 to 100 years old. Funding is needed for the removal of life safety hazards, mechanical, electrical or structural defects, abatement of hazardous substances, replacement of roofs and windows, and preservation of building exteriors and interiors.

**Project Description**

The DOC is requesting \$20.831 million in state funds for asset preservation projects. The DOC has developed a list of projects that identifies the capital iceberg currently existing within the correctional facilities. These projects require completion so deficiencies can be properly addressed and improvements made to state assets managed by the DOC. By funding this request it is anticipated that major capital requests for asset replacement will be significantly reduced in the future and will result in overall security, safety, and operating efficiencies.

**ASSET PRESERVATION LIST 2004**

**Emergency Lighting**

Minnesota Correctional Facility (MCF)	
– Oak Park Heights (OPH)	\$1,165,000
MCF – Red Wing (RW)	1,744,000
MCF – Shakopee (SHK)	489,000
MCF – Thistledeew Camp (TC)	583,000
MCF – Willow River (WR) / Moose Lake (ML)	<u>1,204,000</u>
<b>TOTAL</b>	<b>\$5,185,000</b>

**Reroofing**

MCF – Lino Lakes (LL) - "Q" Bldg	\$410,000
MCF – OPH Gym/medical, warehouse and Level 4	928,000
MCF – RW Centennial Hall and maintenance office	315,000
MCF – SHK Buildings "ABC", "F", "D", "E" and "J"	995,000
MCF – Stillwater (STW) Maintenance	80,000
MCF – ML Living units 1, 2, 3, 4, 8 and Bldg 74	<u>905,000</u>
<b>TOTAL</b>	<b>\$3,633,000</b>

**Window Replacement**

MCF – St. Cloud (SCL) Begin Replacement	\$1,000,000
MCF – STW Begin Replacement	<u>4,000,000</u>
<b>TOTAL</b>	<b>\$5,000,000</b>

**Tuckpointing**

MCF – LL north and south operations	\$100,000
MCF – OPH Exterior walls	350,000
MCF – RW Administration and industrial bldgs	100,000
MCF – SCL Administration bldg and interior of security wall	970,000
MCF – STW Exterior walls of all bldgs.	2,000,000
MCF – ML Bldgs 50, 51, 52, 54, 56 and 70	<u>407,000</u>
<b>TOTAL</b>	<b>\$3,927,000</b>

**Asbestos Abatement**

DOC Facilities	<b>TOTAL</b>	<b>\$2,000,000</b>
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**Inflation Adjustment**

\$1,086,000

**ASSET PRESERVATION TOTAL**

**\$20,831,000**

## DOC - Asset Preservation

The DOC has received an Occupational Safety and Health Act (OSHA) citation and state fire marshal order pertaining to emergency lighting issues. The emergency lighting projects at Stillwater and Lino Lakes were funded (\$6.05 million) during the 2002 legislative session. This request includes \$5.185 million to fund emergency lighting projects at the remaining DOC facilities.

This request also includes \$12.56 million for roof and window replacement and tuckpointing. A number of roofs have reached or surpassed their expected life cycle and are in need of replacement.

The existing single pane glass windows at the Stillwater and St. Cloud facilities are original (over 100 years old). They leak and are very energy inefficient. This request would allow us to begin the replacement process at both of these high-security facilities.

Tuckpointing of brick and block structures is an ongoing process in the preservation of these structures.

Also included is \$2 million for abatement of asbestos at all DOC facilities. This continues to be a department concern as the health of staff and inmates could be affected if asbestos is not properly managed.

Project costs are estimated in current dollars and the total request has been adjusted for inflation to the mid-point of construction, consistent with capital budget instructions.

#### Previous Appropriations for this Project

2002	DOC asset preservation	\$17,000,000
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#### Project Contact Person

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#### Governor's Recommendations

The Governor recommends general obligation bonding of \$11 million for this project. Also included are budget planning estimates of \$11 million in 2006 and \$11 million in 2008.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	17,000	19,745	20,000	20,000	76,745
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	1,086	2,460	4,080	7,626
<b>TOTAL</b>	<b>17,000</b>	<b>20,831</b>	<b>22,460</b>	<b>24,080</b>	<b>84,371</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	17,000	20,831	22,460	24,080	84,371
<b>State Funds Subtotal</b>	<b>17,000</b>	<b>20,831</b>	<b>22,460</b>	<b>24,080</b>	<b>84,371</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>17,000</b>	<b>20,831</b>	<b>22,460</b>	<b>24,080</b>	<b>84,371</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,831	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
<b>Total</b>	700 Maximum	470

## MCF-STW - 150-Bed Segregation Unit

**2004 STATE APPROPRIATION REQUEST:** \$19,192,000

**AGENCY PROJECT PRIORITY:** 3 of 6

**PROJECT LOCATION:** Stillwater

#### Project At A Glance

This project would provide a new, high-security, 150-bed segregation unit at the close-custody facility at the Minnesota Correctional Facility (MCF) - Stillwater (STW).

#### Project Description

This request for state funding of \$19.192 million will provide housing for extremely high-risk, violent, and dangerous offenders who have committed serious offenses within the facility and continue to present a high-security risk to the public, staff, other offenders, and themselves. The new unit will contain 150 cells, the Discipline Unit, and the Psychology/Psychiatry Unit.

The more efficient design will result in maximum-security coverage with minimal staffing. The design provides housing on two levels around a secure control station. Each level would be accessed with ramps instead of stairs and elevators. A secure front entrance into the complex, from the institution's main corridor, would separate segregation traffic from the general offender population. Cells will be sub-grouped into pods, providing noise control and separation within the unit. Solid cell fronts will protect staff from thrown objects and body liquids, and would include handcuff and food ports.

#### Project Rationale and Relationship to Agency Long-Range Strategic Plan and Capital Plan

The current segregation unit is a converted living unit housing 110 offenders. The unit is inadequate to house high-risk offenders. Offenders housed in the segregation unit are violent, have committed serious offenses within the

prison system, or are known to be engaging in activities that pose a high-security risk. Others demonstrate self-injurious or suicidal tendencies, requiring constant observation.

The present complex is four tiers high, has minimal security observation, and poses a high safety risk to staff responding to unruly offenders who may need to be forcibly removed from their cells. The present unit's barred cell fronts provide little protection from offenders throwing body waste or other biohazardous items at staff. Space is very cramped and limits the number of staff able to respond to emergency situations. The unit does not have the capacity to shut off water or electrical service to individual cells when misused by offenders.

DOC statistics show that 60% of the adult male prison population has committed offenses against persons, 19% have committed criminal sexual conduct, 16% have committed homicide, and 14% have committed assault. Coupled with gang affiliations, the prison population is dangerous and violent. With a projected increase of 200 offenders at the MCF-STW as a result of double bunking, rule violations will increase proportionally requiring more segregation space.

#### Impact on Agency Operating Budgets (Facility Notes)

Personnel costs will not be increased by this proposed request. It is anticipated that the current staffing complement will be adequate to staff the new segregation unit and the new combined A/West unit. The new unit will decrease work-related injury costs and provide state-of-the-art security provisions for staff protection. Adding 150 offenders to the MCF-STW without additional staff will lower the per diem by more than \$6.

Operating cost increases shown on the Project Detail Form reflect estimated costs at this facility if the project were funded. Planning estimates in the November forecast of 2003 already reflect costs of projected prison population increases statewide in FY 2006-07 based on an average marginal per diem cost of prison beds available under current law. If this project were funded, the average marginal per diem costs would be reduced and forecast expenditures would also be reduced accordingly.

## MCF-STW - 150-Bed Segregation Unit

**Other Considerations**

- ⇒ The population of the MCF-STW can be increased by 150 inmates without additional staffing. The staff complement in the current segregation unit will be adequate to operate the new unit.
- ⇒ Safety for staff and offenders will increase, reducing injury and potentially lowering worker compensation claims. Cells will be larger and more easily entered by a team of officers if warranted. In the new design, ramps will replace stairs. Lifting stacks of meals trays will not be necessary, reducing potential injury to staff.
- ⇒ Per diem cost will be lowered.
- ⇒ The current segregation unit will revert to a general offender population unit. The security wall separating the current segregation unit from Cell Hall A/West will be demolished. Staff presently assigned to A/West will be adequate to operate the larger unit.
- ⇒ Offenders can be exercised in smaller groups in the same amount of time, lessening the potential for serious assault occurring during exercise periods.
- ⇒ Predesign costs of \$27,000 were paid for from agency operating funds.

**⇒ Project Contact Person**

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$19.192 million for this project.



TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	27	0	0	0	27
3. Design Fees	0	1,091	0	0	1,091
4. Project Management	0	75	0	0	75
5. Construction Costs	0	16,391	0	0	16,391
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	230	0	0	230
9. Inflation	0	1,405	0	0	1,405
<b>TOTAL</b>	<b>27</b>	<b>19,192</b>	<b>0</b>	<b>0</b>	<b>19,219</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	19,192	0	0	19,192
Miscellaneous Agency	0	0	0	0	0
<b>State Funds Subtotal</b>	<b>0</b>	<b>19,192</b>	<b>0</b>	<b>0</b>	<b>19,192</b>
Agency Operating Budget Funds	27	0	0	0	27
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>27</b>	<b>19,192</b>	<b>0</b>	<b>0</b>	<b>19,219</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	64	254	318
Other Program Related Expenses	0	428	1,712	2,140
Building Operating Expenses	0	20	80	100
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	512	2,046	2,558
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>512</b>	<b>2,046</b>	<b>2,558</b>
Change in F.T.E. Personnel	0.0	2.0	2.0	4.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	19,192	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MCF-STW - 150-Bed Segregation Unit

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	0/25/50	25
<b>Total</b>	700 Maximum	440

## MCF-RW - New Vocational Building

**2004 STATE APPROPRIATION REQUEST:** \$5,259,000

**AGENCY PROJECT PRIORITY:** 4 of 6

**PROJECT LOCATION:** Red Wing

#### Project At A Glance

A new vocational education complex, with designed-in flexibility, at the Minnesota Correctional Facility (MCF) - Red Wing (RW) will make it possible to maximize the potential for future marketable vocational skills provided to the residents of the facility.

#### Project Description

This request for \$5.259 million in state funding is for design and construction of a new Vocational Education Building at the MCF-RW. The combined classroom and shop complex in close proximity to the academic school building will enable the facility to best provide the vocational preparation and education needed by the juvenile resident population.

Per legislative mandate, the MCF-RW is the only state juvenile facility authorized to receive juvenile males committed to the commissioner of corrections. The three current temporary vocational education buildings are 40 to 100 years old and in various stages of disrepair. They are not well suited to the provision of quality programs. The structures are not located near the academic education building and are too small to be developed into comprehensive vocational education classrooms and shops. Not all spaces are handicapped accessible. The existing shops are costly to maintain and cannot provide for shared utilities.

The MCF-RW provides treatment and educational services to serious, chronic, and extended juvenile jurisdiction (EJJ) male juvenile offenders that have been determined by the juvenile court to be inappropriate candidates for community-based or local corrections. The target population; i.e., serious

and chronic offenders, represents those juveniles in need of intensive intervention and rehabilitation services in a secure perimeter. Typically, these residents lack the problem-solving, moral reasoning, anger management, and social skills necessary to function successfully in the community. They have well entrenched anti-social values and attitudes. The residents have, for the most part, adopted delinquent lifestyles, which often involve engaging in anti-social behavior.

A majority of the residents have failed educational experiences in the community and are typically two or three years behind in grade levels. Many of them have special education needs. Few of them have experienced anything other than short-term employment and often lack skills to secure and successfully maintain employment. The average age of residents is approximately 17.6 years. They typically are in need of the skills and knowledge necessary to gain and maintain employment upon their release. This is especially important considering the majority of residents being released from the MCF-RW will be entering the job market and living independently. The provision of vocational and occupational skills training is a key component of the MCF-RW's transition and aftercare services for juvenile male offenders.

#### Impact on Agency Operating Budgets (Facility Notes)

Fuel and utilities	\$60,000/fiscal year
Plant operations	\$6,000/fiscal year

#### Project Contact Person

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#### Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	333	0	0	333
4. Project Management	0	0	0	0	0
5. Construction Costs	0	4,470	0	0	4,470
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	135	0	0	135
9. Inflation	0	321	0	0	321
<b>TOTAL</b>	<b>0</b>	<b>5,259</b>	<b>0</b>	<b>0</b>	<b>5,259</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,259	0	0	5,259
<b>State Funds Subtotal</b>	<b>0</b>	<b>5,259</b>	<b>0</b>	<b>0</b>	<b>5,259</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>5,259</b>	<b>0</b>	<b>0</b>	<b>5,259</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	132	132	264
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	132	132	264
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>132</b>	<b>132</b>	<b>264</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,259	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2009

MCF-RW - New Vocational Building

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

## MCF-WR/ML - Activities Bldg. (WR)

**2004 STATE APPROPRIATION REQUEST:** \$1,619,000

**AGENCY PROJECT PRIORITY:** 5 of 6

**PROJECT LOCATION:** Willow River

**Project At A Glance**

Demolish the existing activities building at the Willow River campus of the Minnesota Correctional Facility (MCF) - Willow River/Moose Lake (WR/ML) and construct a new building to be used for physical training and programming, required by statute, for the Challenge Incarceration Program (CIP).

**Project Description**

This request for \$1.619 million of state funding is to provide for the construction of a new activities building at the CIP. The existing structure was built by offenders in 1963 and has major structural and mechanical deficiencies, i.e. deteriorating block walls, leaky roof, outdated electrical and heating equipment, and no ventilation system. Repair and remodel of this building to meet current standards would be prohibitively expensive.

Funding for this project has been previously requested in the 1994, 1996, 2000, and 2002 capital bonding requests. Funding has not yet been approved. The building needs to be replaced.

The consequences of deferring this project would severely limit the facility's ability to accomplish the established directives.

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

**Impact on Agency Operating Budgets (Facilities Notes)**

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

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	10	0	0	0	10
3. Design Fees	0	80	0	0	80
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,394	0	0	1,394
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	49	0	0	49
9. Inflation	0	96	0	0	96
<b>TOTAL</b>	<b>10</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>1,629</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,619	0	0	1,619
<b>State Funds Subtotal</b>	<b>0</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>1,619</b>
Agency Operating Budget Funds	10	0	0	0	10
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>1,619</b>	<b>0</b>	<b>0</b>	<b>1,629</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,619	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MCF-WR/ML - Activities Bldg. (WR)

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



## MCF-WR/ML - CIP Expansion (WR)

**2004 STATE APPROPRIATION REQUEST:** \$350,000

**AGENCY PROJECT PRIORITY:** 6 of 6

**PROJECT LOCATION:** Willow River

#### Project At A Glance

To purchase and erect a 24' x 72' prefabricated building to serve as a living unit for increased offender population expansion. This building would be erected at the Willow River campus of the Minnesota Correctional Facility (MCF) - Willow River/Moose Lake, which is the location of the department's Challenge Incarceration Program (CIP), more commonly referred to as a boot camp.

#### Project Description

This request for \$350,000 in state funds is to add a 24-bed modular housing unit and related site and building work to increase the capacity of the CIP from 90 to 114 offenders.

The 1992 Minnesota Legislature mandated that the corrections commissioner establish the CIP. The CIP prepares offenders for successful integration into society and reduces the risk of reoffense. Since 1992, 1,559 offenders have been served and 72% (1,125) have successfully completed Phase 1 and transitioned to Phase 2.

The DOC is in need of offender beds. This increase in offenders served will provide a significant savings in bed space for the DOC.

The CIP has over 200 on a waiting list of offenders to enter the program.

The CIP per diem would see a significant reduction with this expansion.

The bed expansion would add an additional restorative justice community work crew to the program.

#### Impact on Agency Operating Budgets (Facilities Notes)

This project would significantly reduce the per diem at CIP. The beds would be brought on at an estimated \$49/day.

Operating cost increases shown on the Project Detail Form reflect estimated costs at this facility if the project were funded. Planning estimates in the November forecast of 2003 already reflect costs of projected prison population increases statewide in FY 2006-07 based on an average marginal per diem cost of prison beds available under current law. If this project were funded, the average marginal per diem costs would be reduced and forecast expenditures would also be reduced accordingly.

#### Project Contact Person

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#### Governor's Recommendations

The Governor recommends general obligation bonding of \$350 thousand for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	350	0	0	350
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	350	0	0	350
<b>State Funds Subtotal</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	240	240	480
Other Program Related Expenses	0	550	180	730
Building Operating Expenses	0	10	10	20
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	800	430	1,230
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>800</b>	<b>430</b>	<b>1,230</b>
Change in F.T.E. Personnel	0.0	5.0	5.0	10.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	350	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

MCF-WR/ML - CIP Expansion (WR)

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