

Project Title	2006 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2006	Governor's Planning Estimate	
		2006	2008	2010	Total		2008	2010
MCF-Faribault - Phase 2	1	\$41,469	\$0	\$0	\$41,469	\$0	\$0	\$0
MCF-Stillwater - Segregation Unit	2	18,580	0	0	18,580	0	0	0
MCF-Shakopee, Expansion & Fence	3	8,750	0	0	8,750	0	0	0
MCF-Lino Lakes - Medical	4	2,494	0	0	2,494	0	0	0
Asset Preservation	5	20,000	20,000	20,000	60,000	0	0	0
MCF-Red Wing - Education Building	6	6,230	0	0	6,230	0	0	0
MCF-Moose Lake/Willow River Expan. and Infra.		0	48,000	0	48,000	0	0	0
MCF-St. Cloud Expansion and Infrastructure		0	32,000	0	32,000	0	0	0
MCF-Stillwater Security Sallyport at South Gate		0	10,000	0	10,000	0	0	0
MCF-St. Cloud Security Fence		0	3,500	0	3,500	0	0	0
MCF-Rush City Expansion		0	0	42,000	42,000	0	0	0
MCF-RW New Living Unit		0	0	20,000	20,000	0	0	0
Total Project Requests		\$97,523	\$113,500	\$82,000	\$293,023	\$0	\$0	\$0

MCF-Faribault - Phase 2

2006 STATE APPROPRIATION REQUEST: \$41,469,000

AGENCY PROJECT PRIORITY: 1 of 6

PROJECT LOCATION:

Project At A Glance

To design, construct, and equip Phase 2 expansion of the Minnesota Correctional Facility-Faribault (MCF-FRB) to include two new 416-bed, double-bunked, wet-celled, lockable living units; renovate a living unit into a long-term care housing unit; add program space; and add an intake/holding/watch center unit. Will also complete the demolition of vacated units.

Project Description

The objectives of Phase 2 of the MCF-FRB expansion are:

- ⇒ Increase the capacity of the MCF-FRB from 1,941 to 2,286.
- ⇒ Reduce the per diem of housing offenders through increased capacity.
- ⇒ Improve security and safety of staff, public, and offenders by housing offenders in buildings designed for more effective and efficient supervision. For example, wet cells can be locked down during the night shift and other times when necessary.
 - ◆ Offenders will be moved from four existing living units to the new security units.
 - ◆ Two living units will be converted into program buildings.
 - ◆ Two living units will be demolished.
- ⇒ Renovate Linden (geriatric) Unit to serve as a long-term care housing unit.
 - ◆ Increase prison system capacity for housing offenders who require assistance with daily living activities.
- ⇒ Internal infrastructure completed, roadways, utilities, communications, etc.

Vacating and demolishing 20 existing buildings will reduce asset preservation costs.

Impact on Agency Operating Budgets (Facilities Notes)

Operating costs will increase for staff salaries and current expense for the additional offender population. Salaries for security, program, health care, and support staffs are included in the Project Detail Form. Also included are costs for offender personal support items, (linens, mattresses, clothing, etc.) and offender food and compensation. Costs are based on an anticipated completion date of December 2008.

Operating cost increases shown on the Project Detail Form reflect estimated costs at the MCF-FRB if the project were funded. Planning estimates in the November forecast of 2004 already reflect costs of projected prison population increases statewide in FY2008-09 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.

Previous Appropriations for this Project

\$84.844 million

Other Considerations

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

MCF-Stillwater - Segregation Unit

2006 STATE APPROPRIATION REQUEST: \$18,580,000

AGENCY PROJECT PRIORITY: 2 of 6

PROJECT LOCATION:

Project At A Glance

This project would provide a new, high-security, 150-bed Segregation Unit at the Minnesota Correctional Facility-Stillwater (MCF-STW).

Project Description

This request for state funding of \$18.58 million will provide segregation housing for extremely high-risk, violent, and dangerous offenders who have committed serious offenses within a Minnesota Department of Corrections facility and continue to present a high-security risk to staff, the public, other offenders, and themselves.

The 2005 Legislature approved \$3.5 million in bonding funds for the design phase of a new segregation unit at the MCF-STW; demolition of an existing, unused structure; internal renovations; and preliminary site preparation.

Offenders housed in the segregation unit are violent, have committed serious offenses while incarcerated, or are known to be engaging in activities that pose a high security risk. Others demonstrate self-injurious or suicidal tendencies, requiring constant observation by staff.

The current segregation unit is inadequate to house high-risk offenders. It is a converted living unit housing 110 offenders. The complex is four tiers high, allowing 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 and 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 to start fires or floods.

The more efficient design will result in high-security coverage with minimal staffing. The design provides housing on two levels around a secure control station (bubble). Each level would be accessed with ramps versus the current stairs and elevators. A secure front entrance into the complex, from the main corridor, would separate segregated offender movement from that of 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 fluids. Cell fronts will include handcuff and food ports.

Impact on Agency Operating Budgets (Facilities Notes)

Security staffing costs will not be increased by this proposed request. 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. There will be an impact on operating expenses for the additional offender population, utilities, maintenance and program and health care staff. Costs are based on an anticipated completion date of January 2008.

Operating cost increases shown on the Project Detail Form reflect estimated costs at the MCXF-STW if the project were funded. Planning estimates in the November forecast of 2004 already reflect costs of projected prison population increases statewide in FY2008-09 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.

Previous Appropriations for this Project - \$3.5 million

Other Considerations

⇒ The security staff complement in the current segregation unit will be adequate to operate the new unit.

MCF-Stillwater - Segregation Unit

- ⇒ Safety for staff and offenders will improve, reducing injury and potentially lowering workers compensation claims. Cells will be larger and therefore, more easily entered by a team of officers if warranted. In the new design, ramps will replace stairs. Lifting stacks of meal trays will not be necessary, reducing potential staff injury.
- ⇒ Offenders can exercise in smaller groups in the same amount of time, lessening the potential for serious assaults occurring during exercise periods.
- ⇒ Per diem will be lowered.
- ⇒ The current segregation unit will revert to a general 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.
- ⇒ Predesign costs of \$27,000 were paid from DOC operating funds.
- ⇒ Funds for design, demolition, and renovation were appropriated by the Legislature in the 2005 legislative session.

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

2006 STATE APPROPRIATION REQUEST: \$8,750,000

AGENCY PROJECT PRIORITY: 3 of 6

PROJECT LOCATION:

Project At A Glance

- ◆ Add 92 beds to the woman’s facility, Minnesota Correctional Facility-Shakopee (MCF-SHK) to accommodate the increasing population of women offenders.
- ◆ Design and erect a perimeter security system (fence) at the MCF-SHK.

Project Description

The purpose of this project is to provide 92 additional beds to accommodate an anticipated women offender population increase from 455 in May of 2005, to 691 through 2011. Fifty women offenders will be housed off site for programming such as the CIP for women, which is at the MCF-Thistledeew. Upon completion of this 92-bed expansion, the MCF-SHK’s bed capacity will be 641.

The 1998 Legislature funded the construction of a 62-bed housing unit. The building was designed to allow for future expansion. The 92 beds will be built as an addition to this unit. Offender program space and administrative support areas in the Core Building and Industry Building were expanded as part of this construction project.

The 24-bed Independent Living Center was renovated and reopened in 2004 as a 48-bed general population living unit. This renovation was funded in the 2002 Capital Budget that also included expansion of the kitchen/dining area, visiting area, and the security unit control room. In an effort to further reduce per diems, 128 single rooms have been converted to double rooms and 94 beds were added by converting 25 small day spaces to multi-occupancy rooms.

Opened in 1986 as Minnesota’s only prison for women, the MCF-SHK was not bounded by a security fence in an effort to foster a low profile presence in the residential community in which it is located. The site perimeter is defined by a low hedge, which contributes to its integration into the residential community, but does little in terms of restricting access into or out of the facility. Perimeter security is maintained primarily by means of offender education, frequent offenders counts, and direct staff supervision. Although the lack of a perimeter fence or detection system has not presented a significant security problem over the years, the DOC has identified the following increased risk factors that indicate a more secure perimeter is required for the protection of the public.

Increased Risk Factors

- ◆ Facility Growth
Opened in 1986 with 132 beds
2006 Capital Bonding request for 92-bed expansion would increase the bed count to 641
- ◆ Population Growth
July 1986 population = 93 offenders
May 2005 population = 455 offenders
Projected population July 2010 = 618 offenders
- ◆ Types of Offenses

	July 1986	May 2005
Person offenses	39	183
Property offenses	44	109
Drug offenses	2	184
Other offenses	8	45

*May 2005 population includes 66 offenders under the authority of the MCF-SHK housed off-site, such as short-term offenders in county jails, dual commits, St. Peter State Hospital, or on interstate status.

Drug offenses – only two in 1986 – now account for 1/3 of the population

Thirteen women are currently serving life sentences

MCF-Shakopee, Expansion & Fence

Twenty-four women are incarcerated for sex offenses

- ◆ Increased incidents of walk-aways/attempted walk-aways, particularly in the past year merit the installation of a fence and additional security equipment.

The purpose of this project is to design and construct a perimeter security system at the MCF-SHK to:

- ◆ Reduce the risk of walk-away or escape
- ◆ Reduce the risk of intrusion and introduction of contraband
- ◆ Increase detection of attempts to walk-away or introduce contraband
- ◆ Maintain a non-intrusive presence in the community

The perimeter of the MCF-SHK is approximately 4,000 lineal feet. The perimeter security system will include an 8 – 10 foot double fence, a fence protection alarm system, additional lighting, and security cameras.

Impact on Agency Operating Budgets (Facilities Notes)

Additional operating cost will be required for staffing and operating expenses. Costs include salaries for correctional officers, health services, program and support staff. Operating costs also include offender food and compensation, and expenses for items such as linens, clothing, mattresses, etc. Costs are based on anticipated completion date of April 2008.

Operating cost increases shown on the Project Detail Form reflect estimated costs at the MCF-SHK if the project were funded. Planning estimates in the November forecast of 2004 already reflect costs of projected prison population increases statewide in FY 2008-09 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.

Previous Appropriations for this Project**Other Considerations****Project Contact Person****Governor's Recommendations (To be completed by the Department of Finance at a later date)**

MCF-Lino Lakes - Medical

2006 STATE APPROPRIATION REQUEST: \$2,494,000

AGENCY PROJECT PRIORITY: 4 of 6

PROJECT LOCATION:

Project At A Glance

Renovation of an existing building to consolidate and provide additional needed space for health, psychological, and dental services at the Minnesota Correctional Facility-Lino Lakes (MCF-LL).

Project Description

This project at the MCF-LL would enable the Health Services unit to move from an existing building that was constructed to provide services to 100 juvenile offenders, to a remodeled area within the secured perimeter that would be renovated to provide health, dental, and psychological services to 1,307 adult male offenders.

The release violator, segregation, and intake units are secure units that house many of the highest risk offenders at the MCF-LL. Currently, security staff is at risk when they escort these offenders in restraints to the health services building across the prison grounds when other offenders are in the yard or after dark. Nursing staff is at risk when they respond with emergency equipment or medications to the release violator units, segregation and intake units when other offenders are in the yard or after dark. The proposed renovation would greatly enhance staff safety by locating the medical, dental, and psychological services in the same building as the segregation, release violators and intake units.

The MCF-LL is challenged with respect to providing a constitutionally required level of health care in an inadequate physical plant. The predesign study indicates there is a lack of workspace in the current location. The building, which was constructed in the early 1960's is outdated and poorly designed. The lack of space makes it difficult for staff to perform their duties

safely and efficiently. Examples include: a lack of secured and easily accessed waiting areas, no means of separating incompatible offenders, lack of locked storage space for medication and biohazard containers, inadequate space for medication processing and administration, and examination rooms that are inadequate for medical and dental staff.

Outdated building systems hinder the effective operation of health, dental, and psychological services. Existing offices originally were cells with wide doors and very narrow windows, which limit direct visibility into the offices and cause security and safety concerns. Since many offices and examination rooms were converted from cells not designed for medical use, they lack adequate electrical power sources, which means that use of electrical equipment must be limited to what the system can accommodate.

Renovation of the proposed area in B-building will bring health services staff closer to more of the high-risk offenders being served, will provide shorter response time for medical staff to reach emergency cases, and provide for faster response time by security personnel to Health Services should the need arise.

Centralizing all medical, dental, and psychological services under one roof would increase security and safety of staff and offenders, and result in better efficiency. Physical renovations in the proposed area would provide complete ADA access for staff and offenders, and improve basic work standard requirements such as medication storage, biohazard storage, adequate workspace and pill distribution.

Impact on Agency Operating Budgets (Facilities Notes)

This project remodels an existing building so no additional costs for utilities or maintenance are anticipated. Staffing costs will be incurred as a second pill window will be added to increase efficiency in medication distribution and additional staffing will be required. Costs are based on an anticipated completion date of March 2007.

Previous Appropriations for this Project

Other Considerations**Project Contact Person**

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

2006 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 5 of 6

PROJECT LOCATION:

Project At A Glance

Project Description

This project request involves the repair, replacement, and renewal needs specific to the Department of Corrections (DOC) facilities. These needs represent a system-wide assessment of the facility deficiencies, including, but not limited to the following:

- ◆ Safety hazards and code compliance issues.
- ◆ Emergency power/egress lighting upgrades (life safety).
- ◆ Preservation of building exteriors and interiors.
- ◆ Perimeter security systems replacement/upgrades.
- ◆ Tuck pointing.
- ◆ Roof replacement.
- ◆ Window and door replacement.
- ◆ Elevator repairs/upgrades/replacements.
- ◆ Road and parking lot maintenance.
- ◆ Major mechanical and electrical utility system repairs, replacements, upgrades and/or improvements, including the replacement of boilers and upgrade of steam systems.
- ◆ Abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, lead paint, etc.).

In recent years asset preservation requests have 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." These projects require completion so deficiencies can be properly addressed and improvements made to maintain state assets managed by the DOC. Funding these requests will reduce future capital requests and will result in overall security, safety, and operating efficiencies.

Each DOC facility is responsible for maintaining a list of projects needed to preserve their capital assets. The DOC facilities asset preservation requests must support the future needs of the facility. These perpetual and ever changing lists are comprised of projects directly related to asset preservation or deferred maintenance and renewal. A list outlining many of the asset preservation projects identified by the DOC facilities will be made available upon request.

Funding of this request will enable the DOC to continue efforts toward reducing the level of deferred maintenance at their facilities. Failure to fund this request will increase the problem. Additional deterioration will result and the state's valuable physical plant assets will continue to decline. Future costs may actually compound, as complete replacement may become the most cost effective and efficient alternative for addressing related deficiencies.

Impact on Agency Operating Budgets (Facilities Notes)

Approval of this request and implementation of the related work will not result in any specific (positive or negative) impact on the State Operating Budget.

Previous Appropriations for this Project

2005 Legislature appropriated \$8,000,000 for Asset Preservation for DOC facilities

Other Considerations

The continued funding at the requested level for several biennium will enable the department to make a significant impact on the system's deferred maintenance problem.

Asset Preservation**Project Contact Person**

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

MCF-Red Wing - Education Building

2006 STATE APPROPRIATION REQUEST: \$6,230,000

AGENCY PROJECT PRIORITY: 6 of 6

PROJECT LOCATION:

Project At A Glance

Design and construction of a new Vocational Education Building at the Minnesota Correctional Facility-Red Wing (MCF-RW).

Project Description

This request is for funding for the design and construction of a new vocational education building at the MCF-RW. A new 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, in various states of disrepair, inadequately equipped, too small to accommodate vocational training, not accessible, costly to maintain and cannot provide for shared services. If this project is funded, the vocational education building will be located near the academic education building to allow for shared utilities and mechanical services and more efficient use of classrooms in both structures.

The majority of residents released from the MCF-RW will be entering the job market in our communities and will be living independently. A new complex, with designed in flexibility, will make it possible to maximize the potential for these juveniles to study marketable vocational skills. This is especially

important considering the majority of residents released from the MCF-RW will be entering the job market in our communities and living independently.

Impact on Agency Operating Budgets (Facilities Notes)

Operating cost will be additional costs for utilities and maintenance. Costs are based on an anticipated completion date of May 2008.

Previous Appropriations for this Project

Other Considerations

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Governor's Recommendations (To be completed by the Department of Finance at a later date)