

Corrections, Department of

Project Funding Summary
(\$ in Thousands)

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2014	2016	2018	2014	2016	2018
MCF- Department Wide Asset Preservation	1	GO	\$40,000	\$40,000	\$40,000	\$10,000	\$10,000	\$10,000
MCF-SHK - Perimeter Security Fence	2	GO	5,381	0	0	5,381	0	0
MCF-SCL - New Intake and Health Services	3	GO	32,488	0	0	32,488	0	0
MCF-RC - Behavioral Health Expansion	4	GO	14,004	0	0	0	0	0
MCF-SCL - Perimeter Wall Repair	5	GO	8,377	4,380	0	0	0	0
MCF-Department Wide Steam & Gas Meters	6	GO	8,090	0	0	0	0	0
MCF-ML - Master Control & Misc. Renovation	7	GO	1,763	0	0	0	0	0
MCF-LL - Building E Renovation for Programming	8	GO	2,679	0	0	0	0	0

Project Total	\$112,782	\$44,380	\$40,000	\$47,869	\$10,000	\$10,000
General Obligation Bonding (GO)	\$112,782	\$44,380	\$40,000	\$47,869	\$10,000	\$10,000

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

Mission

Reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision.

Statewide Outcome(s)

Corrections supports the following statewide outcome(s).

People in Minnesota are safe.

Context

Created in 1959 by Minnesota Statute (M.S.) 241.01, the Department of Corrections (DOC) is a service and regulatory agency primarily responsible for the incarceration, care and community supervision of adult and juvenile offenders committed to its jurisdiction. Its activities are influenced largely by actions of the courts and sentencing laws. General fund appropriations comprise more than 95 percent of the agency's total budget. The priorities of the DOC include:

- Providing effective correctional services.
- Holding offenders accountable.
- Changing offender behavior.
- Providing restorative services for victims.
- Engaging staff and promoting safety in the workplace.

Minnesota is committed to serving offenders at the local level whenever possible and reserving state prison beds for the most serious, chronic offenders. The populations of Minnesota's correctional facilities total approximately 9,400 adult offenders and 150 juvenile offenders; and DOC agents supervise more than 20,000 offenders on probation, supervised release and parole. Partial funding for community corrections act counties and subsidies for counties participating in the county probation office program passes through the DOC.

Strategies

The DOC incorporates several strategies across three program areas to deliver its mission and to support the statewide outcome of ensuring people in Minnesota are safe. The strategies include:

- Delivery of a safe, secure and humane environment for staff and offenders.
- Use of effective internal controls and proper risk management activities.
- Enforcement of court-ordered or statutory offender sentencing and financial obligations.
- Use of research-based programming (i.e. education, treatment, behavioral health care, mentoring) and disciplinary sanctions to promote positive changes in offender behavior.
- Preparing offenders for successful reentry to Minnesota communities.
- Collaboration with counties, courts and law enforcement.
- Provision of victim assistance, victim notification and other restorative services to individuals and communities.
- Educate and engage all employees to foster awareness of a safe workplace, and ensure compliance with safety, environmental and occupational health standards.

Measuring Success

The DOC measures success by how well its programming (i.e. education, chemical dependency and sex offender treatment, work, transition), security operations, offender supervision in the community, collaboration with the courts and law enforcement agencies (Statewide Supervision System, CriMNet, etc.) and other responsibilities contribute to the safety of people in Minnesota. At the macro level the impact of DOC activities is reflected by an annually calculated recidivism rate that determines the percentage of offenders who remain law-abiding and out of prison post-release; and by maintaining a pattern of zero escapes from secure facilities.

At A Glance: Agency Long-Range Strategic Goals

The mission of the Minnesota Department of Corrections (DOC) is to reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision. The department is authorized under M.S. chapter 241. In carrying out the mission of the DOC, the department has the following values that are reflected in this capital budget request:

Safety
Research-supported Practice
Open and Transparent Communications
Commitment to Employee Growth and Development
Culture of Professionalism
Organizational Development
Collaboration

The vision of the DOC is to contribute to a safer Minnesota.

Capital budget requests are prioritized to support offender population growth, safety, security, and asset preservation. Construction of a new perimeter fence at the Shakopee (SHK) facility and construction of Intake and Health Services areas, and a Loading dock outside of the secure perimeter at the St. Cloud facility (SCL) address both safety and security. The MCF St. Cloud Perimeter Wall Repair addresses both a security need as well as an asset preservation need for a facility that is listed on the National Register of Historic Places. The Behavioral Health Expansion at MCF-Rush City and Building E Renovation for Programming at the MCF Lino Lakes (LL) will provide needed program/treatment space at facilities with high offender idle rates; the Master Control renovation at the MCF Moose Lake (ML) addresses security and staff safety; and the MCF Department Wide Steam & Gas Meters project allows the department to more closely monitor and improve energy use and efficiency at all facilities. All projects have been reviewed to ensure 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 Legislature holds the department accountable for performance measures and targets, among which is a target for no escapes. Construction of a perimeter fence (SHK), an intake area and exterior loading dock (SCL), the control center renovation (ML) and perimeter wall repair (SCL) are consistent with achieving that target.

Another performance measure addresses program participation with a target to increase program completions. The behavioral health expansion (RC) and building E renovation (LL) are consistent with achieving that target.

In addition, the installation of steam and gas meters at all facilities will allow the department to participate in performance based energy savings programs that employ private sector resources and reduce energy usage at all facilities.

An economy that is in recession offers the opportunity to receive favorable bids from construction companies and designers for projects and to put Minnesotans to work.

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 specific murderers and life sentences for specific categories of repeat sex offenders were also imposed. In 1989, life sentence minimums were increased from 17 to 30 years. This change started to affect the prison population beginning in 2007. The Sentencing Guidelines Commission estimates the impact of this change will be approximately 300 additional beds by 2020. The department plans to meet bed space demands by renting beds with local jails.

Adult Male Population Projections: Based on current laws, trends and practices, the 2013 prison population projections show an increase of more than 950 adult male offenders by 2020. Currently, the department has a plan to accommodate this growth by contracting with local jails and private

correctional facilities. Projections are updated each year allowing for incorporations of statutory and environmental changes. As of July 2013, there were 9,090 male inmates. By 1-1-18, projections indicate an adult male population of 9,463.

Adult Female Population: Based on current laws, trends and practices, the 2013 prison population projections show an increase of approximately 85 adult female offenders by 2020. 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 percent multiple-occupancy, the capacity today is 650. As of July 2013, there were 682 female inmates, including those on Work Release and in the Challenge Incarceration Program (CIP) at the MCF-Togo. By 1-1-2018, projections indicate an adult female population of 762.

Adult Facility Bed Space Plan Summary: The plan for FY2014-2015 is to partner with local correctional facilities for bed space when needed.

Requested Capital Projects

Funding is requested for:

- Asset preservation as many of the correctional facilities are in need of replacement windows, roofs, tuck pointing and other projects to maintain these facilities, address life/safety issues, and energy conservation:
- MCF-Shakopee for a perimeter security fence system.
- MCF-St. Cloud for the design and construction of an intake area, health services unit and a loading dock.
- MCF-Rush City for behavioral health treatment program space.
- MCF- St. Cloud Perimeter Wall Repair.
- MCF-Moose Lake for a security upgrade to master control center.
- MCF-Lino Lakes for program building upgrade.
- MCF- Department Wide Steam & Gas Meters.

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.

In the future, as building 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.

Agency Process Used to Arrive at these Capital Requests

DOC management seeks input from the wardens and superintendents of all the correctional facilities and shared services managers. Management provides general guidelines, including types of projects and departmental objectives. Each manager, warden or superintendent develops requests. The requests are reviewed, consolidated and prioritized by the commissioner, deputy and assistant commissioner 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 2012 and 2013

2012 Asset Preservation	\$ 5,000,000
2012 MCF STW Well and Water Treatment	\$ 3,391,000

MCF- Department Wide Asset Preservation

2014 STATE APPROPRIATION REQUEST: \$40,000,000

AGENCY PROJECT PRIORITY: 1 of 8

Project Location: Minnesota Correction Facilities (MCF) Statewide

Project At A Glance

This project request funds the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies.

Project Description

This project request funds the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies, including, but not limited to:

- 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 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 basic 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 repairs made to maintain state prisons. Funding these requests will reduce future capital requests and will result in overall security, safety, and operating efficiencies.

Staff at each Department of Corrections (DOC) prison is responsible for maintaining a list of projects needed to preserve their capital assets. These perpetual and ever changing lists are comprised of projects directly related to asset preservation or deferred maintenance and renewal. The asset preservation requests must support the future needs of the prison. A list outlining many of the prison asset preservation projects is also available.

Funding this request will enable the DOC to continue efforts to reduce the level of deferred maintenance at Minnesota's prisons. The maintenance of physical plants is imperative to the safety of Minnesota citizens, DOC staff, and the incarcerated individuals that the physical plant be maintained.

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

The 2012 Legislature appropriated \$5 million for asset preservation for DOC facilities.

Other Considerations

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

MCF- Department Wide Asset Preservation**Project Contact Person**

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Governor's Recommendation

The Governor recommends general obligation bonding of \$10 million for this request. Also included are budget estimates of \$10 million for each of the planning periods in 2016 and 2018.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	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	5,000	40,000	40,000	40,000	125,000
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
TOTAL	5,000	40,000	40,000	40,000	125,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	5,000	40,000	40,000	40,000	125,000
State Funds Subtotal	5,000	40,000	40,000	40,000	125,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	5,000	40,000	40,000	40,000	125,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	40,000	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)
No	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 2019

MCF-SHK - Perimeter Security Fence

2014 STATE APPROPRIATION REQUEST: \$5,381,000

AGENCY PROJECT PRIORITY: 2 of 8

Project At A Glance

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

- Reduce the risk of an offender escape.
- Reduce the risk of intrusion and introduction of contraband
- Increase detection of escape attempts or introduction of contraband
- Maintain a non-intrusive presence in the community

Project Description

The perimeter of the MCF-SHK is approximately 4,000 linear feet. The perimeter security system will include a fence that is aesthetically appropriate for the neighborhood in which the facility is located, a fence protection alarm system, and additional lighting and security cameras.

Opened in 1986 as Minnesota’s only prison for women, the MCF-SHK was not bounded by a security fence in an effort to lower its profile in the residential community in which it is located. Perimeter security is maintained primarily by means of offender education, frequent offender counts and direct staff supervision.

The Department of Corrections (DOC) has identified the following risk factors that indicate a secure perimeter is needed for the protection of the local community and the State of Minnesota.

Increased Risk Factors

- **Increased number of offenses against persons**
See types of offenses below

• **Growth in Population**

July 1, 1986	93	offenders located at MCF-SHK
June 1, 2009	567	offenders located at MCF-SHK
April 11, 2011	594	offenders located at MCF-SHK
July 1, 2013	620	offenders located at MCF-SHK

Steady growth is projected to continue for the female offender population. The most recent projections were released in October 2013 and indicate that MCF-Shakopee will have an offender population of approximately 675 by FY16.

Types of Offenses	July 1986	June 2011	July 2013
Person Offenses	39	166	146
Property Offenses	44	96	134
Drug Offenses	2	178	201
Felony DWI	0	54	60
Sex Offenses	2	19	19
Other Offenses	8	46	59

Seventy-three offenders have a governing sentence of Homicide.

Twelve women are currently serving life sentences at MCF-SHK: four without possibility of parole.

Eight offenders are incarcerated for Escape.

Person offenses account for one more than one-fourth of the entire SHK offender population.

• **Increased Incidents of Intrusion and Introduction of Contraband**

The facility has documented reports of contraband left within the current non-secure perimeter of the facility, public people walking on grounds during all hours of operation, offenders planning escape attempts by meeting acquaintances on the road near the facility and children walking onto the facility property from the local community.

These reports demonstrate an increased risk to the security of the facility and public and a recognized lapse in correctional practices and procedures in

MCF-SHK - Perimeter Security Fence

managing a facility with over 600 felons with no perimeter between the facility and the general public.

Impact on Agency Operating Budgets (Facilities Notes)

Maintenance and utility costs for the fence, lighting and electronics will be ongoing and require the addition of one FTE Electronics Systems Specialist. Security staff would be increased by 1.5 FTE due to the increased security measures required for vehicle access and egress through a controlled gate.

Previous Appropriations for this Project

None.

Other Considerations

None.

Project Contact Person

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Governor's Recommendation

The Governor recommends general obligation bonding of \$5.381 million to implement this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	380	0	0	380
4. Project Management	0	53	0	0	53
5. Construction Costs	0	4,545	0	0	4,545
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	403	0	0	403
TOTAL	0	5,381	0	0	5,381

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,381	0	0	5,381
State Funds Subtotal	0	5,381	0	0	5,381
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,381	0	0	5,381

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	268	356	624
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	20	25	45
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	288	381	669
Revenue Offsets	0	0	0	0
TOTAL	0	288	381	669
Change in F.T.E. Personnel	0.0	2.5	0.0	2.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,381	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
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 2019

2014 STATE APPROPRIATION REQUEST: \$32,488,000

AGENCY PROJECT PRIORITY: 3 of 8

Project At A Glance

MCF-St. Cloud serves as the Central Intake Facility for the Minnesota Department of Corrections, processing approximately 700 – 800 offenders into and out of the facility each month. The location, size, and layout of the current Intake Unit is inadequate to efficiently process this volume of offenders while ensuring public safety and maintaining the safety and security of the staff and offenders occupying the facility.

MCF-St. Cloud houses a population of approximately 1,000 offenders at various classification levels, from Orientation for offenders new to the corrections system, to General Population and Segregation offenders. The size and functional layout of the current Health Services Unit is inadequate to serve the large percentage of the offender population requiring medical and dental treatment safely, securely, and efficiently, and in compliance with current patient privacy regulations.

The current location of the Loading Dock inside the secure perimeter of MCF-St. Cloud dictates that a significant number of private, unsecured vehicles enter the facility daily to deliver goods and services. Each vehicle entering the secure perimeter poses a threat to the security of the facility for both escape and the introduction of contraband. Vehicle searches required to maintain facility security are both inefficient and staff intensive.

Project Description

The project will include construction of a new Health Services Unit, centrally located within the secure perimeter, to address the medical, dental, and pill distribution needs of the entire offender population.

A new Intake Unit will be constructed within existing remodeled space adjacent to the existing Orientation Housing Unit to promote safe and

efficient transfer of new arrivals to the DOC orientation program while maintaining critical separation from the rest of the offender population. Located on the existing secure perimeter wall adjacent to the current intake/vehicle service drive, the Intake Unit will include construction of a new secure Vehicle Sallyport to promote efficient and secure daily movement of offenders into and out of the facility.

A new loading dock will be constructed outside of and immediately adjacent to the existing secure perimeter wall, with a secure connection through the wall to a new central Warehouse constructed immediately inside the perimeter wall. Located along the existing service drive, the Loading Dock will utilize existing vehicle maneuvering space and promote efficient delivery of goods and services while significantly reducing the amount of vehicle traffic entering the secure perimeter.

In order to provide space for the new Intake Unit, the existing facility Laundry, and a portion of the state property storage/distribution and food service dry goods storage functions will be relocated to spaces vacated by the existing loading dock/warehouse and intake functions, providing both appropriate separation of functions and improved service access.

The existing internal corridor system will be extended and modified to connect the new and remodeled spaces, and simplified to separate main offender traffic patterns from service traffic to improve observation and movement control. A security control station will be included to manage offender movement through the corridor system and into and out of program spaces.

Upgrades to the existing facility infrastructure, including mechanical, electrical, and security systems, will be incorporated to serve the new and existing spaces and improve the overall integration and efficiency of the systems.

Impact on Agency Operating Budgets (Facilities Notes)

There will be an increase in operating expenses for utilities and maintenance due to the additional square footage of the newly constructed areas. There will be some offset gained through enhanced energy efficiencies of remodeled areas. There will be additional annual expenses associated with

MCF-SCL - New Intake and Health Services

ongoing repair and replacement of the project infrastructure and security systems.

An additional .50 FTE general maintenance worker will be needed to provide custodial care of the increased square footage. An additional 1.7 corrections officer FTE's will be needed to staff the security control center that will monitor and control access through the expanded corridor system.

The relocation of the loading dock outside of the secure perimeter will require an additional 1.0 FTE central services administrative specialist to replace the offender labor currently utilized within the existing secure perimeter loading dock.

Previous Appropriations for this Project

None

Other Considerations

None

Project Contact Person

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Governor's Recommendations

The Governor recommends \$32.488 million in general obligation bonding to implement this request.

Corrections, Department of
MCF-SCL - New Intake and Health Services

Project Detail
(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	2,809	0	0	2,809
4. Project Management	0	378	0	0	378
5. Construction Costs	0	23,557	0	0	23,557
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,729	0	0	1,729
9. Inflation	0	4,015	0	0	4,015
TOTAL	0	32,488	0	0	32,488

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	32,488	0	0	32,488
State Funds Subtotal	0	32,488	0	0	32,488
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	32,488	0	0	32,488

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	410	410
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	72	120	192
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	72	530	602
Revenue Offsets	0	0	0	0
TOTAL	0	72	530	602
Change in F.T.E. Personnel	0.0	0.0	3.2	3.2

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	32,488	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 2019

MCF-RC - Behavioral Health Expansion

2014 STATE APPROPRIATION REQUEST: \$14,004,000

AGENCY PROJECT PRIORITY: 4 of 8

Minnesota Correctional Facility – Rush City (MCF-RC)

Project At A Glance

Design, construct and equip a chemical dependency/sex offender treatment building at MCF-RC. Effective treatments for the high risk offenders significantly reduces recidivism, but due to the lack of space at the facility only a small portion of high risk offenders incarcerated at MCF-Rush City are receiving such treatment.

Project Description

The proposed Behavioral Health Expansion at MCF-Rush City represents an important component of the DOC's mission to protect public safety by providing effective intervention during incarceration. This project will provide programs and space needed to address treatment needs of high risk offenders by:

- Establishing a 34 bed chemical dependency (CD) program at close custody.
- Establishing a 70 bed program at close custody for Release Violators (RVs) that includes short-term, targeted interventions for sex offenders and chemically dependent offenders for the purpose of reducing recidivism.
- Constructing individual and group treatment space, staff space and support facilities to meet existing and expanded programming needs.

Impact on Agency Operating Budgets (Facilities Notes)

The Behavioral Health Expansion Program adds two FTEs in Mental Health Services. The Chemical Dependency (CD) and Release Violator Programs (RV) are new at the facility. CD would require six FTEs, RV 16 FTEs and security staffing three FTEs for a total increase of 27 FTEs.

Previous Appropriations for this Project

None

Other Considerations

MCF-RC was designed in 1995 to house 818 level four offenders in six single bunk housing complexes providing "close custody" incarceration for offenders deemed "high risk" to society for escape, assaultive behavior and probability of reoffending. In 1997 the design was changed due to budget constraints to house 952 offenders with three double bunk housing units and one single bunk (segregation). Since the design, RC has added double bunks increasing the total beds to 998. Planned programming space allocations were significantly cut in order to keep the project within the approved bonding limit. The resulting plan increased the facility population while cutting programming space. These combined changes have created long-term operational impacts on the facility. Most offenders at MCF-Rush City have histories that include repeated sexual offenses, chronic chemical dependency, mental illness and/or violations of parole. The facility has consistently maintained the highest offender idle rate within the department at 25 percent. High idle rates strongly correlate with increased security risks and these challenges are especially serious at higher custody facilities.

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Governor's Recommendations

The Governor does not recommend capital funding for this request at this time.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,100	0	0	1,100
4. Project Management	0	175	0	0	175
5. Construction Costs	0	10,738	0	0	10,738
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	799	0	0	799
9. Inflation	0	1,192	0	0	1,192
TOTAL	0	14,004	0	0	14,004

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	14,004	0	0	14,004
State Funds Subtotal	0	14,004	0	0	14,004
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	14,004	0	0	14,004

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	1,837	3,675	5,512
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	5	5	10
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	1,842	3,680	5,522
Revenue Offsets	0	0	0	0
TOTAL	0	1,842	3,680	5,522
Change in F.T.E. Personnel	0.0	27.0	0.0	27.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	14,004	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 2019

MCF-SCL - Perimeter Wall Repair

2014 STATE APPROPRIATION REQUEST: \$8,377,000

AGENCY PROJECT PRIORITY: 5 of 8

Project Location: **Minnesota Correctional Facility – St. Cloud (MCF-SCL)**

Project At A Glance

The approximate one mile long, massive granite wall surrounding MCF-St. Cloud was constructed in 1922 utilizing locally quarried granite held together with mortar and is currently listed on Nation Register of Historic Places. The wall's preservation is being threatened with extensive deterioration. The surface area of the wall (both sides) encompasses over 200,000 square feet. The wall has an above ground height of approximately 22 feet, is four feet wide at the base and three feet at the top. For a comparison in square footage, the surface area is equivalent to the first 9 stories of the Wells Fargo Center in downtown Minneapolis. The aging mortar (material between the stones) has succumbed to time and is in need of repair. Approximately 70% of the exposed mortar (approximately 400,000 lineal feet or 76 miles) is deteriorated which compromises the weather resistance of the wall and the integrity of the underlying bedding mortar as well as the wall's ability to resist intrusion and escape.

Project Description

The mission of DOC is to reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision. The facilities management department's mission at MCF-St. Cloud is to effectively operate and maintain a safe, functional, clean living and secure environment for its 980+ offenders and employees at this Level 4 secure complex. The perimeter walls integrity are vital in providing a secure and safe environment for the offenders, employees and general public.

The perimeter walls surrounding MCF-St. Cloud encompass the boundary line in which daily operations occur. These walls are also a historic prominent

visible demarcation and are anticipated to remain as such for the life of the facility.

Guard Towers are positioned at various locations around the wall with access to the towers on the exterior. In addition to security camera, these walls allow MCF-St. Cloud staff to monitor the offenders in a safe and secure manner. As such, the subject walls integrity is vital in performing the daily operations to ensure the security of the complex.

To maintain the perimeter wall's integrity, masonry pointing should be undertaken which includes removal of deteriorated mortar with replacement mortar. Replacement mortar should match the original mortar design. Repair techniques should be conducted in accordance with the U.S. Department of the Interior, National Park Services recommendations for historic structures.

Impact on Agency Operating Budgets (Facilities Notes)

None anticipated

Previous Appropriations for this Project

None

Other Considerations

Due to the scale of the project, the project can be funded and completed in three phases: 2014, 2015 and 2016. The general time-line and costs for the project are shown below.

2014-2015	Complete Design & Construction Phase 1:	\$8,377,000
2016-2017	Bidding and Construction Phase 2	\$4,380,000
Project total:		\$12,757,000

MCF-SCL - Perimeter Wall Repair**Project Contact Person**

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Governor's Recommendation

The Governor does not recommend capital funding for this request at this time.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	525	262	0	787
4. Project Management	0	62	31	0	93
5. Construction Costs	0	7,213	3,607	0	10,820
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	577	480	0	1,057
TOTAL	0	8,377	4,380	0	12,757

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	8,377	4,380	0	12,757
State Funds Subtotal	0	8,377	4,380	0	12,757
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	8,377	4,380	0	12,757

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,377	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)
No	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 2019

MCF-Department Wide Steam & Gas Meters**2014 STATE APPROPRIATION REQUEST:** \$8,090,000**AGENCY PROJECT PRIORITY:** 6 of 8**Project At A Glance**

The purpose of this project is to obtain and install steam and gas meters so energy usage can be more accurately determined for each building at each facility and thus allow the department to identify specific improvements that will improve and reduce our energy usage in a verifiable manner.

Project Description

The Department of Corrections currently operates 10 facilities (campuses) that all have central steam and hot water systems that serve as many as 30 buildings on each campus. Each campus has a central meter for steam and gas usage and individual buildings all have variable operations, uses and schedules so there is currently no way to determine if a specific improvement to an individual building will produce verifiable energy savings. This project will provide the department the meters necessary to better track and reduce energy usage in a significant way.

In addition, the department is unable to participate in any programs that offer Guaranteed Energy Savings or meet Sustainable Building 2030 Energy Standards without first obtaining and installing meters that would allow the department the ability to verify that specific improvements to individual buildings actually produce the reduction of energy usage.

Impact on Agency Operating Budgets (Facilities Notes)

Utility costs should be reduced significantly once the meters are installed, an energy usage baseline can be established and Improvements identified and implemented for each building at all ten facilities.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	440	0	0	440
4. Project Management	0	53	0	0	53
5. Construction Costs	0	7,040	0	0	7,040
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	557	0	0	557
TOTAL	0	8,090	0	0	8,090

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	8,090	0	0	8,090
State Funds Subtotal	0	8,090	0	0	8,090
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	8,090	0	0	8,090

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,090	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)
No	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 2019

MCF-ML - Master Control & Misc. Renovation

2014 STATE APPROPRIATION REQUEST: \$1,763,000

AGENCY PROJECT PRIORITY: 7 of 8

Project Location: Minnesota Correctional Facility – Moose Lake (MCF-ML)

Project At A Glance

The purpose of this project is to increase security enhancements to the Master Control Center, upgrade the facility's out of date fire alarm panels, and to renovate the space connected to Master Control to allow visibility for safety and control of offenders, professional visitors and health services staff.

Project Description

The Control Room is the heart of the facility, controlling all security entry points into and out of the facility. As such it should be the most secure room in the building. The Control room is also one of the most stressful and busy staff positions requiring careful concentration and attention to detail. With this in mind, the space needs security, safety and work flow improvements to function properly.

MCF-Moose Lake underwent a DOC security audit in August of 2009. The inspectors noted that the facility's control center lacked many necessary security features, along with being very staff inefficient. The Control Room lacks appropriate ergonomics for staff safety, adequate square footage and proper security measures. It is congested and inefficient in its layout, and has inadequate mechanical ventilation and electrical distribution systems.

The following items would be included in the renovation/expansion:

- Creation of a new secure vestibule
- Providing new interlocked doors.
- Secure perimeter wall modifications.
- Providing new bay windows for better Control Room visibility to the circulation corridors.
- Providing mirrored glazing to control the public's view in the Control Room.
- Expansion and renovation of the Control Room to provide more storage and a more efficient and ergonomic layout for the staff.

- Revisions to the mechanical and electrical systems to provide adequate air quality and distribution.

The fire alarm system is an integral function of the master control room. The facility currently has fourteen (14) fire panels throughout the facility. The manufacturer no longer supports the boards, leaving the facility with the option of upgrading to new boards by the same manufacturer or replacing the boards with another fire system vendor. With the new advancements in the speed of the processors, it is imperative to upgrade to state of the art equipment to protect the facility.

Renovation of the area immediately adjacent to Master Control for a professional visit area will allow increased visibility and security of visitor and offenders during professional visits as well as during offender movement.

Impact on Agency Operation Budgets

No impact to operating budget.

Previous Appropriations for this Project

None.

Other Considerations

None.

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Governor's Recommendation

The Governor does not recommend capital funding for this request at this time.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	172	0	0	172
4. Project Management	0	15	0	0	15
5. Construction Costs	0	1,382	0	0	1,382
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	66	0	0	66
9. Inflation	0	128	0	0	128
TOTAL	0	1,763	0	0	1,763

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,763	0	0	1,763
State Funds Subtotal	0	1,763	0	0	1,763
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,763	0	0	1,763

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,763	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)
No	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 2019

MCF-LL - Building E Renovation for Programming

2014 STATE APPROPRIATION REQUEST: \$2,679,000

AGENCY PROJECT PRIORITY: 8 of 8

Project Location: Minnesota Correctional Facility – Lino Lakes (MCF LL)

Project At A Glance

Since 1995, the population at the Minnesota Correctional Facility-Lino Lakes has grown from 700 to approximately 1,300 offenders. This dramatic increase in population has placed significant pressure on offender transitional programming, requiring additional program spaces that operate efficiently to ensure the safety of the offenders, staff, and public.

Project Description

The E-Building at MCF-Lino Lakes once housed the Health Services Unit. Since Health Services was expanded and relocated to renovated spaces within the existing B-Building in 2008, the 8,500 SF E-Building has been vacant. The building is of sufficient size to provide valuable space to increase offender programs and its location on campus improves staff security by centralizing certain programming functions near the South Operations Building and the Movement Control building. This results in more organized offender movement with no additional staff to provide security coverage.

The E-Building is structurally sound, but requires significant renovation to eliminate hazardous materials, bring it into compliance with current codes, and provide the spaces necessary to support programming functions. In addition to complete demolition of interior systems and finishes to abate hazardous materials, the building will require upgrades to weatherproof and insulate the exterior walls, replace the exterior windows, and complete replacement of the mechanical and electrical systems.

The building design will incorporate flexible classrooms and multi-purpose rooms that function interchangeably for various size groups to support offender transitional programming, as well as critical security and staff

support spaces. The renovation will utilize standard construction methods and materials to provide security and durability appropriate for program spaces while maximizing construction efficiency.

Impact on Agency Operating Budgets (Facilities Notes)

The renovation of this building will not increase staffing costs and minimal operational costs for utilities.

Previous Appropriations for this Project

None.

Other Considerations

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Governor's Recommendation

The Governor does not recommend capital funding for this request at this time.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	160	0	0	160
4. Project Management	0	20	0	0	20
5. Construction Costs	0	2,265	0	0	2,265
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	59	0	0	59
9. Inflation	0	175	0	0	175
TOTAL	0	2,679	0	0	2,679

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,679	0	0	2,679
State Funds Subtotal	0	2,679	0	0	2,679
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,679	0	0	2,679

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	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
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,679	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 2019