

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2006	2008	2010	2006	2008	2010
MCF-Faribault - Phase 2 Expansion	1	GO	\$27,993	\$22,500	\$0	\$27,993	\$22,500	\$0
MCF-Stillwater - Segregation Unit	2	GO	19,580	0	0	19,580	0	0
MCF-Shakopee - Expansion	3	GO	5,375	0	0	5,375	0	0
MCF-Shakopee - Security Fence	4	GO	5,899	0	0	4,922	0	0
MCF-Lino Lakes - Medical Building	5	GO	2,494	0	0	2,494	0	0
Asset Preservation	6	GO	20,000	20,000	20,000	10,000	10,000	10,000
MCF-Red Wing - Education Building	7	GO	6,230	0	0	0	0	0
MCF-Moose Lake/Willow River Expan. and Infra.		GO	0	48,000	0	0	0	0
MCF-St. Cloud Expansion and Infrastructure		GO	0	32,000	0	0	0	0
MCF-Stillwater Security Sallyport at South Gate		GO	0	10,000	0	0	0	0
MCF-St. Cloud Security Fence		GO	0	3,500	0	0	0	0
MCF-Rush City Expansion		GO	0	0	42,000	0	0	0
MCF-RW New Living Unit		GO	0	0	20,000	0	0	0

Project Total	\$87,571	\$136,000	\$82,000	\$70,364	\$32,500	\$10,000
General Obligation Bonding (GO)	\$87,571	\$136,000	\$82,000	\$70,364	\$32,500	\$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

Agency Profile At A Glance

Ten Minnesota correctional facilities located at:

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

Facility populations as of July 2005:

- ◆ 8,517 adult male inmates
- ◆ 536 adult female inmates
- ◆ 193 juvenile males
- ◆ 7 juvenile females

Offenders under community supervision as of July 2005:

- ◆ 130,000 offenders on probation, supervised release, and parole statewide
- ◆ 19,000 offenders supervised by the DOC; others supervised locally

Agency Purpose

The Department of Corrections (DOC) primary purpose is public safety. The department's mission is to hold offenders accountable, and offer opportunities for change while restoring justice to victims, and contributing to a safer Minnesota. The department's vision is to focus on eliminating risk. This will be accomplished by fostering community partnerships, optimizing best practices, creating a respectful and diverse culture, utilizing effective communication, and strategic and efficient use of resources.

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 and law-abiding community members.

Core Functions

The DOC 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 (ICWC) 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 2006-07 biennium and beyond.

Operations

During the previous two biennia, the department implemented 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. Double bunking of prisons has also added 400 beds at the level four prisons. Budget reductions and adding prison beds to existing facilities will continue to enhance efforts to reduce prison per diem.

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.

The two program divisions, Correctional Institutions and Community Services, are joined by the Operations Support program.

Correctional Institutions – The Correctional Institutions program includes 10 correctional facilities housing male and female felons, juveniles and support services such as offender education programs, religious programming, offender transfer and classification, and building improvements and expansions. Additionally, units exist in the areas of investigations, safety, correctional industries, and health services.

Community Services – This program provides probation and supervised release/parole services and special programs including community service and work release. This division also provides administrative services for the Community Services division. Other responsibilities include:

- ◆ research and evaluation;
- ◆ administration of the CCA, 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.

Operations Support – The Operations Support Unit provides direction and support that contributes to consistency across agency functions and enables all programs to accomplish the department's mission. The program includes

support services, policy and legal services, financial services, office services, human resources, employee development, and information and technology.

Budget

The department's General Fund biennial budget totals \$826 million, of which \$130 million is passed through to local entities. The department is projecting nearly \$10 million in federal funds for chemical dependency and education programs, and facility construction and operation costs. Department staff includes 3,826 full-time equivalent employees.

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At A Glance: Agency Long-Range Strategic Goals

The mission of the Minnesota Department of Corrections (DOC) is to hold offenders accountable and offer opportunities for change while restoring justice for victims and contributing to 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:

- ◆ Fostering community partnerships
- ◆ Optimizing best practices
- ◆ Creating a respectful, diverse culture
- ◆ Utilizing effective communication
- ◆ Strategic and efficient use of resources

The vision of the DOC is to FOCUS on reducing risk.

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 2 expansion project; a new 150-bed Segregation Unit at the MCF-Stillwater (STW); expansion and fencing of the perimeter at the women's facility in Shakopee (SHK); relocation of the Health Services Unit at the MCF-Lino Lakes (LL); asset preservation; and a new vocational building for the juvenile facility at Red Wing (RW). These 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 three (medium-custody) facilities. The department's plan for future bed expansion is to request phase 2 of the MCF-FRB master plan in 2006, which will add a new 416-bed secure housing unit. 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.

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, trends, and practices, the 2005 prison population projections show an increase of approximately 2,000 offenders by the end of FY 2013. The department has a plan to accommodate this growth through the expansion at the MCF-FRB and by contracting with local jails, non-profits and for profit facilities. Projections are completed each year. As of 7-1-05, there were 8,195 male inmates. By 7-1-13, projections indicate an adult male population of 10,030.

Adult Female Population: Based on current laws, the 2005 population projections show an increase of 281 adult women inmates by the end of 2013. 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 549. As of 7-1-05, there were 513 female inmates, including those in the Challenge Incarceration Program (CIP) at the MCF-Thistledeew (THD). By 7-1-13, projections indicate an adult female population of 760.

Juvenile Offender Population: The population for the state's juvenile correctional facility in Red Wing (MCF-RW) averages from 135 to 140 with an additional 10-20 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 plan for FY 2006-07 is to continue to partner with private, local or non-profit correctional facilities on the short-term offenders and level 3 (medium) offenders that meet established criteria. In addition, the MCF-FRB phase 1 expansion project will be completed during this biennium to add nearly 700 beds for use in FY 2008-09.

In addition, phase 2 of the FRB plan is requested in this bonding budget for occupancy in future years. Funding to add 92 beds to the women’s facility at Shakopee is also requested in this bonding budget.

Requested Capital Projects

During the last year, the prison population grew at half the rate previously anticipated. The request for phase 2 of the project at the MCF-FRB is to construct one new 416-bed living unit, renovate a living unit into a long-term care housing unit, add program space and add an intake/holding/watch center.

The construction of a safer, more efficient 150-bed segregation unit at the MCF-Stillwater would provide additional beds needed in the unit with minimal increase in operating expenses.

The MCF-Lino Lakes is challenged with respect to providing a constitutionally required level of health care in an inadequate physical plant. The current space is too small, a security concern, and requires movement of restrained offenders, and health services and security staff, through the prison yard while other offenders are present in the yard. Funding of this request will

allow the renovation of an existing building and movement of health services, dental, and psychological services to a more adequate location in the same building as the higher-risk offenders.

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

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.

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 2004 and 2005

2005	MCF-Faribault – Phase 1	\$84,844,000
2005	MCF-Stillwater – Phase 1 – health services renovation and predesign of segregation unit	3,500,000
2005	MCF-Willow River/Moose Lake – design, construct, furnish, and equip a replacement activities building	2,000,000
2005	MCF-Willow River/Moose Lake – purchase or construct a building to accommodate up to 100 beds at the Challenge Incarceration Program	350,000
2005	Asset Preservation	8,000,000

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.

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-Faribault - Phase 2 Expansion

2006 STATE APPROPRIATION REQUEST: \$27,993,000

AGENCY PROJECT PRIORITY: 1 of 7

PROJECT LOCATION: Faribault, MN

Project At A Glance

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

Project Description

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

- ⇒ Increase the capacity of the MCF-FRB from 1,927 to 2,108.
- ⇒ 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 two existing living units to a new security unit.
 - ◆ One living unit will be converted into a program building.
 - ◆ One living unit 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.

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 2005 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

\$84.844 million in the 2005 bonding bill.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$27.993 million for this project. Also included are budget planning estimates of \$22.500 million in 2008 for an additional living unit.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,771	1,219	0	2,990
4. Project Management	0	784	534	0	1,318
5. Construction Costs	84,844	21,660	16,578	0	123,082
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,187	737	0	1,924
9. Inflation	0	2,591	3,432	0	6,023
TOTAL	84,844	27,993	22,500	0	135,337

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	84,844	27,993	22,500	0	135,337
State Funds Subtotal	84,844	27,993	22,500	0	135,337
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	84,844	27,993	22,500	0	135,337

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	3,214	11,019	14,233
Other Program Related Expenses	0	671	2,302	2,973
Building Operating Expenses	0	20	70	90
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	3,905	13,391	17,296
Revenue Offsets	0	0	0	0
TOTAL	0	3,905	13,391	17,296
Change in F.T.E. Personnel	0.0	84.4	0.0	84.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	27,993	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 2011

MCF-Stillwater - Segregation Unit

2006 STATE APPROPRIATION REQUEST: \$19,580,000

AGENCY PROJECT PRIORITY: 2 of 7

PROJECT LOCATION: Bayport, MN

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 \$19.58 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 bonding bill included \$3.5 million 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. Costs of the early phase of the project will likely total only \$2.5 million, but the remaining \$1 million is still part of the total project cost and has been added to this request to complete the project.

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 MCF-STW if the project were funded. Planning estimates in the November forecast of 2005 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 - \$3.5 million in the 2005 bonding bill.

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 Department of Corrections 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

The Governor recommends general obligation bonding of \$19.58 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	554	0	0	554
4. Project Management	0	0	0	0	0
5. Construction Costs	2,500	17,540	0	0	20,040
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	188	0	0	188
9. Inflation	0	1,298	0	0	1,298
TOTAL	2,500	19,580	0	0	22,080

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,500	19,580	0	0	22,080
State Funds Subtotal	2,500	19,580	0	0	22,080
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	2,500	19,580	0	0	22,080

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	195	260	455
Other Program Related Expenses	0	1,308	1,744	3,052
Building Operating Expenses	0	83	111	194
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	1,586	2,115	3,701
Revenue Offsets	0	0	0	0
TOTAL	0	1,586	2,115	3,701
Change in F.T.E. Personnel	0.0	2.0	0.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	19,580	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 2011

MCF-Shakopee - Expansion

2006 STATE APPROPRIATION REQUEST: \$5,375,000

AGENCY PROJECT PRIORITY: 3 of 7

PROJECT LOCATION: Shakopee

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.

Project Description

The purpose of this project is to provide 92 additional beds to accommodate an anticipated women offender population increase from 513 as of July 1, 2005, to 705 through 2010. Fifty women offenders will be housed off site for programming such as the Challenge Incarceration Program (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, funded in the 2002 Capital Budget, 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.

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, and mattresses. Costs are based on an 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 2005 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.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$5.375 million for this project.

Corrections, Department of
MCF-Shakopee - Expansion

Project Detail
(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	13	0	0	0	13
3. Design Fees	0	320	0	0	320
4. Project Management	0	20	0	0	20
5. Construction Costs	0	4,046	0	0	4,046
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	392	0	0	392
9. Inflation	0	597	0	0	597
TOTAL	13	5,375	0	0	5,388

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,375	0	0	5,375
State Funds Subtotal	0	5,375	0	0	5,375
Agency Operating Budget Funds	13	0	0	0	13
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	13	5,375	0	0	5,388

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	1,656	2,650	4,306
Other Program Related Expenses	0	293	468	761
Building Operating Expenses	0	78	124	202
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	2,027	3,242	5,269
Revenue Offsets	0	0	0	0
TOTAL	0	2,027	3,242	5,269
Change in F.T.E. Personnel	0.0	22.5	0.0	22.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,375	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 2011

MCF-Shakopee - Security Fence

2006 STATE APPROPRIATION REQUEST: \$5,899,000

AGENCY PROJECT PRIORITY: 4 of 7

PROJECT LOCATION: Shakopee

Project At A Glance

The purpose of this project is to design and construct a perimeter security system at the Minnesota Correctional Facility-Shakopee (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

Project Description

The perimeter of the MCF-SHK is approximately 4,000 linear feet. The perimeter security system will include an 8 – 10 foot double fence, a fence protection alarm system, 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 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 Department of Corrections 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
July 2005 population = 458 offenders
Projected population July 2010 = 705 offenders

◆ Types of Offenses	July 1986	July 2005
Person offenses	39	162
Property offenses	44	103
Drug offenses	2	196
Other offenses	8	52

*July 2005 population includes 71 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 more than one-third of the population

Thirteen women are currently serving life sentences

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.

Impact on Agency Operating Budgets (Facilities Notes)

Maintenance and utility costs for the fence, lighting and electronics will be ongoing. Some staffing increases will result due to the increased security measures required for vehicle access and egress through a controlled gate.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$4.922 million for this project. The funding is sufficient to construct a 12-foot high outside fence with cameras, video motion detection equipment, and perimeter lighting.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	432	0	0	432
4. Project Management	0	0	0	0	0
5. Construction Costs	0	5,045	0	0	5,045
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	422	0	0	422
TOTAL	0	5,899	0	0	5,899

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,899	0	0	5,899
State Funds Subtotal	0	5,899	0	0	5,899
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	5,899	0	0	5,899

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	138	276	414
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	138	276	414
Revenue Offsets	0	0	0	0
TOTAL	0	138	276	414
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	5,899	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 2011

MCF-Lino Lakes - Medical Building

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

AGENCY PROJECT PRIORITY: 5 of 7

PROJECT LOCATION: Lino Lakes

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 1960s 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 Americans with Disabilities Act (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. Additional staffing costs will be incurred for a second pill window that will be added to increase efficiency in medication distribution. Costs are based on an anticipated completion date of March 2007.

MCF-Lino Lakes - Medical Building**Project Contact Person**

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Governor's Recommendations

The Governor recommends general obligation bonding of \$2.494 million for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	23	0	0	0	23
3. Design Fees	0	233	0	0	233
4. Project Management	0	10	0	0	10
5. Construction Costs	0	1,898	0	0	1,898
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	210	0	0	210
9. Inflation	0	143	0	0	143
TOTAL	23	2,494	0	0	2,517

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,494	0	0	2,494
State Funds Subtotal	0	2,494	0	0	2,494
Agency Operating Budget Funds	23	0	0	0	23
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	23	2,494	0	0	2,517

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	33	200	200	433
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	33	200	200	433
Revenue Offsets	0	0	0	0
TOTAL	33	200	200	433
Change in F.T.E. Personnel	0.0	2.0	0.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,494	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 2011

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

AGENCY PROJECT PRIORITY: 6 of 7

PROJECT LOCATION: Statewide

Project At A Glance

Asset preservation needs at Department of Corrections facilities around the state.

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; and
- ◆ 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

The 2005 legislature appropriated \$8 million for asset preservation for DOC facilities.

Other Considerations

The continued funding at the requested level for several biennia 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

The Governor recommends general obligation bonding of \$10 million for this project. Also included are budget planning estimates of \$10 million in 2008 and \$10 million in 2010.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	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	8,000	20,000	20,000	20,000	68,000
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	8,000	20,000	20,000	20,000	68,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	8,000	20,000	20,000	20,000	68,000
State Funds Subtotal	8,000	20,000	20,000	20,000	68,000
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	8,000	20,000	20,000	20,000	68,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	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	20,000	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.	
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 2011

MCF-Red Wing - Education Building

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

AGENCY PROJECT PRIORITY: 7 of 7

PROJECT LOCATION: Red Wing

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 not able to 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.

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.

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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 2006-07	FY 2008-09	FY 2010-11	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	422	0	0	422
4. Project Management	0	0	0	0	0
5. Construction Costs	0	5,107	0	0	5,107
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	171	0	0	171
9. Inflation	0	530	0	0	530
TOTAL	0	6,230	0	0	6,230

CAPITAL FUNDING SOURCES	Prior Years	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	6,230	0	0	6,230
State Funds Subtotal	0	6,230	0	0	6,230
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	6,230	0	0	6,230

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2006-07	FY 2008-09	FY 2010-11	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	82	140	222
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	82	140	222
Revenue Offsets	0	0	0	0
TOTAL	0	82	140	222
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	6,230	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 2011