

Public Safety, Department of **Projects Summary**
(\$ in Thousands)

| Project Title | 2010 Agency Priority Ranking | Agency Project Request for State Funds (\$ by Session) | | | | Governor's Recommendations | Governor's Planning Estimate | |
|--|------------------------------|--|----------|------|----------|----------------------------|------------------------------|------|
| | | 2010 | 2012 | 2014 | Total | | 2010 | 2012 |
| Emergency Management Training Facility | 1 | \$10,000 | \$0 | \$0 | \$10,000 | \$10,000 | \$0 | \$0 |
| Emergency Operations Center | 2 | 2,250 | 12,750 | 0 | 15,000 | 2,250 | 12,750 | 0 |
| Total Project Requests | | \$12,250 | \$12,750 | \$0 | \$25,000 | \$12,250 | \$12,750 | \$0 |

Agency Profile At A Glance

The Driver and Vehicle Services Division processes over five Million vehicle transactions each year.

The State Patrol made 7,036 driving While Impaired (DWI) arrests in 2005, which is an increase of 168 percent since 1975.

The Bureau of Criminal Apprehension examined 15,924 cases in FY 2005; this was an increase of 27 percent since FY 2004.

More than 375 locally-based crime victim programs received funding, and provided services to approximately 130,000 individuals in FY 2005.

From 1975 to 2005, the number of traffic-related deaths fell 28 percent and severe injuries fell over 86 percent.

Three hundred thirty nine fire investigations were conducted by the State Fire Marshal's Office in 2005; 126 of these were determined to be arson.

Agency Purpose

The mission of the Department of Public Safety (DPS) is to protect Minnesota with a commitment to excellence by promoting safer communities through:

- ◆ Prevention
- ◆ Preparedness
- ◆ Response
- ◆ Recovery
- ◆ Education
- ◆ Enforcement

We do this by focusing on:

- ◆ Saving Lives
- ◆ Providing Efficient and Effective Services

- ◆ Maintaining Public Trust
- ◆ Developing Strong Partnerships

Core Functions

The DPS provides a variety of core services statewide to support the goal of keeping Minnesotans safe. These core services include:

- ◆ enforcing liquor and gambling laws;
- ◆ conducting criminal investigations and forensic science analysis;
- ◆ administering driver and vehicle services;
- ◆ coordinating emergency planning and response for disasters and acts of terrorism;
- ◆ promoting fire safety;
- ◆ ensuring safety of natural gas and hazardous liquid pipeline systems;
- ◆ enforcing traffic laws on Minnesota highways;
- ◆ promoting safety on roadways and reducing traffic injuries and fatalities;
- ◆ providing advocacy, services, and financial assistance to crime victims;
- ◆ administering justice assistance and crime prevention grant programs; and
- ◆ administering the Statewide 9-1-1 program, and distributing funds for the statewide trunked radio system.

DPS works to ensure that these core functions incorporate innovation, stewardship, collaboration, and communication.

The DPS took on a new role after September 11th 2001, as Minnesota's Office of Homeland Security. The department oversees the coordination of preparedness and response plans and resources, and serves as a link from the federal government to local public safety agencies. Under Governor Tim Pawlenty, Commissioner Michael Campion serves as the Director of Homeland Security.

Operations

Service to the citizens of Minnesota is the DPS's number one priority. However, the department's efforts also impact federal, state, and local criminal justice agencies, fire service agencies, emergency management, licensing and inspection agencies, other government agencies, and private

and non-profit organizations. Nine separate divisions within the department provide direct services to the public.

Alcohol and Gambling Enforcement enforces liquor licensing and gambling laws through compliance checks, assistance to local agencies with criminal investigations, and efforts to combat underage drinking.

Bureau of Criminal Apprehension provides complete investigative assistance to local agencies, forensic laboratory services, criminal history information, and training to peace officers.

Driver and Vehicle Services provides vehicle registration, driver's license and driver evaluation services. Driving records and accident reports are also maintained.

Homeland Security and Emergency Management coordinates disaster preparedness, response, recovery, and mitigation for homeland security, natural, and other types of major emergencies and disasters.

State Fire Marshal and Pipeline Safety protects human lives and property by promoting fire prevention and pipeline safety through inspections, investigations, and public education.

State Patrol enforces traffic laws on Minnesota's highways, responds to crashes, inspects commercial vehicles, and assists local law enforcement.

Traffic Safety administers programs and grants that reduce the number and severity of traffic crashes in Minnesota including programs such as alcohol awareness, safety belt promotion, and motorcycle training.

Office of Justice Programs was created by Governor Tim Pawlenty in May 2003, and brings together programs formerly operated through Minnesota Planning and the Office of Crime Victim Ombudsman, and the departments of Public Safety, Education and Economic Security. The office provides leadership and resources to reduce crime, improve the functioning of the criminal justice system, and assist crime victims. This office also provides grant administration, criminal justice information and research, and assistance and advocacy to crime victims.

911 Emergency Services/ARMER oversees the 9-1-1 System standards; provides technical assistance to cities and counties to implement and improve 9-1-1; manages and distributes funds to provide for 9-1-1 service, and distributes funds for the regional public safety trunked radio system.

DPS also has five internal support divisions that provide services relating to communication, fiscal administration, human resource management, internal affairs, and technical support.

Contact

Department of Public Safety
Bremer Tower, Suite 1000
445 Minnesota Street
Saint Paul, Minnesota 55101
World Wide Web Home Page: <http://www.dps.state.mn.us>

Michael Campion, Commissioner
Phone (651) 201-7160
Fax (651) 297-5728

For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us>

At A Glance: Agency Long-Range Strategic Goals

The mission of the Department of Public Safety is to protect citizens and communities through relationship-building activities that promote and support prevention, preparedness, response, recovery, education and enforcement. The goals of the Homeland Security and Emergency Management (HSEM) division are consistent with this mission and include:

- ◆ Effectively prepare for disaster which includes developing a statewide regional response capability to reduce the state's vulnerability from natural, technological and terrorism threats.
- ◆ Efficiently provide response assistance which includes coordinating the availability and usage of statewide response assets, effectively managing relationships and improving the ability to respond 24/7 through cross-training and Emergency Operations Center procedure development and maintenance.
- ◆ Enhance recovery of a community through training to local agencies.

These strategic operational goals support the capital budget request for a Homeland Security and Emergency Management Training Center and the pre-design and design of a new State Emergency Operations Center.

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

Since the terrorist attacks of September 11, 2001, the public's expectation of the preparedness level of the first responder community has never been higher. The final report of the 9/11 Commission addresses areas where it feels the local, state and federal response were lacking. Two of the areas include the "challenges of incident command" and "lack of coordination among first responder agencies." However, the greatest weakness the Commission cites is the "lack of imagination." The development of a geographically centrally-located center to provide training and exercising that can be tailored to a specific jurisdiction, a region, or the entire state, will help Minnesota use the collective imaginations of responders and policymakers to maximize our level of preparedness.

Meeting the strategic goal to reduce the state's vulnerability requires a complex, highly-organized, cooperative and focused effort. To be successful, this effort must include participation of local, state, tribal and federal governments while also providing for private and non-profit partnerships. In achieving success, our overriding goal must be to build and increase the capability of all sectors.

In 1999, the Minnesota Legislature directed the Minnesota Department of Public Safety to submit a statewide master plan for fire and law enforcement training facilities. Since that time, the state has provided significant capital funds for individual and regional public safety facilities and two community college law enforcement training sites. In 2008, the department established a multi-disciplinary Regional Training Center Advisory Team to update the 1999 plan.

The team determined that the immediate and pressing need is for a centrally-located training facility that is considered Tier 3 (full-scale training involving multiple agencies and requiring specialized equipment [e.g. simulated disaster response] conducted at one centralized location). They also determined that Camp Ripley is the site best-suited for a Tier 3 training facility. In addition to coordinated, multi-agency exercises, the facility will be available to all state and local agencies that have need for field exercises and hands-on training related to disasters/emergencies.

The 2008 Legislature appropriated \$5 million for Phase 1 of the Emergency Training Facility. For 2010, \$10 million in funding is sought to complete the Training Facility and thereby meet the strategic goals of effectively preparing for disaster and improving the ability to respond in a coordinated fashion.

This center will be a part of Minnesota's strategy to accept the challenge from the 9/11 Report which states "a rededication to preparedness is perhaps the best way to honor the memories of those we lost that day." We will also ensure that we honor the memories of the thirteen Minnesotans we lost to the I-35W Bridge Collapse and the seven we lost during the southeast Minnesota floods of 2007 and 2008.

In recent years, Minnesota has sustained a large number of natural and technological emergencies and disasters. Virtually every county in the state has been included in a disaster declaration within the last ten years.

Agriculture constitutes a large component of Minnesota's economy and the state has a large animal population susceptible to natural and artificial introduction of pathogens. Minnesota also is home to various critical infrastructure and key resources that are important to the economy of the United States. These factors are considered vitally important when evaluating the state's homeland security risks.

The 8th Homeland Security Presidential Directive (HSPD-8) is one of several that addresses how the nation should prepare to prevent, protect against, respond to, and recover from major incidents. The federal Department of Homeland Security (DHS) has developed National Preparedness Guidelines that are umbrella documents providing an overarching framework of the National Preparedness System to carry out HSPD-8. State and local plans, processes and systems are required to meet these guidelines in order to receive federal preparedness funding.

As part of DHS requirements, states must focus on eight National Priorities:

- ◆ Expand Regional Collaboration,
- ◆ Implement the National Incident Management System and National Response Plan,
- ◆ Implement the National Infrastructure Protection Plan,
- ◆ Strengthen Information Sharing and Collaboration Capabilities,
- ◆ Strengthen Interoperable and Operable Communications Capabilities,
- ◆ Strengthen CBRNE Detection, Response, and Decontamination Capabilities,
- ◆ Strengthen Medical Surge and Mass Prophylaxis Capabilities; and
- ◆ Strengthen Planning and Citizen Preparedness Capabilities.

Not only is multi-discipline training and exercising an important way of meeting the DHS requirements and the Department of Public Safety's goal of safeguarding the public, but an adequate facility (a State Emergency Operations Center) from which state agencies function in an emergency capacity is imperative.

A State Emergency Operations Center (SEOC), to be constructed in Arden Hills, is the essential facility at which coordination of information and resources to support incident management activities takes place. The requirements of an SEOC have changed since September 11, 2001 and the

existing SEOC is woefully lacking. The goals of effectively providing response assistance—including the coordination of availability and usage of statewide response assets, management of relationships, and improvement of the ability to respond 24/7—could be jeopardized without the creation of a new SEOC that meets security and functionality requirements. This project will address the deficiencies identified by a post-9/11 security audit and will also address the current SEOC's inability to meet EOC Target Capability requirements imposed by DHS.

This project intends to take advantage of the inherent efficiencies of co-locating similar functions undertaken by the Department of Public Safety and the Department of Military Affairs (Minnesota National Guard).

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

Emergency Management Training Facility

There are several regional public safety training facilities and MnSCU campuses that have varying capabilities, however, they are not capable of providing for the comprehensive integrated response training and exercising that is crucially important and that this facility will offer. Phase 1 of this project, funded in 2008, is currently in the design phase. The Phase 2 funding sought in 2010 will complete the initiative.

State Emergency Operations Center (SEOC)

An SEOC must address the characteristics of Survivability, Security, Sustainability, Interoperability and Flexibility. The current SEOC (located in a commercial facility in downtown St. Paul) is deficient in most requirements related to the physical facility and our current location or other rental property cannot be retrofitted cost-effectively.

Agency Process Used to Arrive at these Capital Requests

Emergency Management Training Facility

The Department of Public Safety has been conducting meetings with a multi-disciplinary group to discuss training needs and the development of the Emergency Management Training Facility. It is the concurrence of the group that this project be completed through the seeking of Phase 2 funding.

State Emergency Operations Center (SEOC)

In January 2007, the Real Estate Services division of the Department of Administration published an RFP on the Department of Public Safety's behalf seeking a new, leased location for an SEOC. It became apparent that there were no affordable leased options that would meet the stringent requirements for an SEOC. It was further determined that the SEOC should be a state-owned facility. The only way to meet the requirements in a cost-effective manner is to build.

Major Capital projects Authorized in 2006 and 2007

\$5 million appropriated in 2008 for Phase 1 of the Emergency Management Training Facility.

Emergency Management Training Facility

2010 STATE APPROPRIATION REQUEST: \$10,000,000

AGENCY PROJECT PRIORITY: 1 of 2

PROJECT LOCATION:

Project At A Glance

\$10 million for Phase II (completion) of a comprehensive emergency management training facility at Camp Ripley.

Project Description

The overall, \$15 million project entails a technology-outfitted emergency management classroom and simulation building (simulated Emergency Operations Center and simulated Joint Information Center), 56-person “pod-based” dormitory, and various public safety-related field exercises. Complex and modifiable multi-faceted training exercises involving various emergency response agencies can be conducted as part of a large disaster scenario, with interface between the emergency management team and the public safety personnel on the training ground. The field exercises will also be available for particularized training in contexts that don’t involve large-scale emergency/disaster simulations. The simulated Emergency Operations Center can, likewise, be utilized independently of the training ground to run computer-based disaster and incident scenarios to test emergency operation plans and overall crisis response.

This is a “Tier 3” facility to be utilized by numerous state and local agencies; first-responders; state, county, and city emergency management personnel; and any other users who might require realistic field training and/or advanced public safety computer simulation scenarios to do their jobs proficiently.

Impact on Agency Operating Budgets (Facilities Notes)

The Department of Military Affairs (DMA) already has custodial control over the property. The Department of Public Safety (DPS) will enter into an

Interagency Agreement with DMA to manage, maintain, and repair the facility. Since the project is a training center, DPS will need to hire additional training and exercising program staff (to develop curriculum and serve as course managers) as well as IT staff and administrative support. This cost is estimated at \$570,000 annually. It may be possible that IT and administrative support staff can be shared by DPS utilizing DMA staff already assigned to Camp Ripley.

Previous Appropriations for this Project

\$5 million for Phase I appropriated in 2008 bonding cycle.

Other Considerations

As a Tier 3 training and exercise facility, this project is to have a statewide character. No such comprehensive training ground with this level of exercise capability, realism, and interoperability currently exists in Minnesota. Camp Ripley is an ideal location, in the geographic center of the state. The ongoing partnership with the Department of Military Affairs and, indirectly, the federal government will yield significant long-term advantages over the life of the facility.

Project Contact Person

Kris A. Eide, Director
Homeland Security and Emergency Management
Department of Public Safety
St. Paul, Minnesota 55101
Phone: (651) 201-7404
Fax: (651) 296-0459
Email: kris.eide@state.mn.us

Governor's Recommendations

The Governor recommends general obligation bonding of \$10 million for this project.

| TOTAL PROJECT COSTS All Years and Funding Sources | Prior Years | FY 2010-11 | FY 2012-13 | FY 2014-15 | TOTAL |
|--|--------------------|-------------------|-------------------|-------------------|---------------|
| 1. Property Acquisition | 0 | 0 | 0 | 0 | 0 |
| 2. Predesign Fees | 40 | 0 | 0 | 0 | 40 |
| 3. Design Fees | 390 | 120 | 0 | 0 | 510 |
| 4. Project Management | 136 | 500 | 0 | 0 | 636 |
| 5. Construction Costs | 4,169 | 7,773 | 0 | 0 | 11,942 |
| 6. One Percent for Art | 0 | 62 | 0 | 0 | 62 |
| 7. Relocation Expenses | 0 | 0 | 0 | 0 | 0 |
| 8. Occupancy | 265 | 900 | 0 | 0 | 1,165 |
| 9. Inflation | 0 | 645 | 0 | 0 | 645 |
| TOTAL | 5,000 | 10,000 | 0 | 0 | 15,000 |

| CAPITAL FUNDING SOURCES | Prior Years | FY 2010-11 | FY 2012-13 | FY 2014-15 | TOTAL |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|---------------|
| State Funds : | | | | | |
| G.O Bonds/State Bldgs | 5,000 | 10,000 | 0 | 0 | 15,000 |
| State Funds Subtotal | 5,000 | 10,000 | 0 | 0 | 15,000 |
| 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 | 10,000 | 0 | 0 | 15,000 |

| CHANGES IN STATE OPERATING COSTS | Changes in State Operating Costs (Without Inflation) | | | |
|--|---|-------------------|-------------------|--------------|
| | FY 2010-11 | FY 2012-13 | FY 2014-15 | 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 | 10,000 | 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) |
| No | MS 16A.642: Project Cancellation in 2015 |

Emergency Operations Center

2010 STATE APPROPRIATION REQUEST: \$2,250,000

AGENCY PROJECT PRIORITY: 2 of 2

PROJECT LOCATION:

Project At A Glance

- ◆ \$2,250,000 (in 2010) for pre-design and design of a \$15 million State Emergency Operations Center (EOC) and Homeland Security and Emergency Management (HSEM) office, co-located with the Minnesota National Guard Joint Force Headquarters in Arden Hills. This facility will provide information and support to local governments, and coordinate the response of state agencies during emergencies.
- ◆ The EOC will also be used to conduct exercises for an integrated state, local, and federal, response to simulated disasters.
- ◆ It will serve as the permanent location of 65 staff of the HSEM division of the Department of Public Safety (DPS).
- ◆ It will be capable of housing up to 200 personnel during an emergency or disaster response.

Project Description

To conduct pre-design and design work on a 30,000 square foot state Emergency Operations Center and Homeland Security and Emergency Management office. This center will correct the deficiencies identified by a security audit conducted by the Minnesota National Guard (post 9/11) and HSEM. The audit was required by the Department of Homeland Security (DHS).

The function of an EOC is to coordinate information and resources in support of incident management. It does this by:

- ◆ Monitoring the situation statewide (including weather, and other potential terroristic activities)
- ◆ Coordinating state agency responses

- ◆ Communicating with local governments, on-scene responders, and the federal government
- ◆ Coordinating public information with the Joint Information Center (JIC)

EOC's must be Survivable, Secure, Sustainable, Interoperable, and Flexible. These characteristics determine our capacity to adequately respond to disasters.

The design requirements for EOC's are complex. The EOC must be located outside known risk areas, be below ground, away from mid and high rise buildings and parking ramps, it must have indirect entrances, (e.g. a serpentine driveway), be able to withstand an EF3 tornado, be protected from lightning and power surges, have clear sight lines, have secure information and communication systems, provide adequate space for Incident Command and state, federal, and private sector responders (including eating and sleeping areas), provide adequate technology, and have redundant HVAC, phone systems, electrical generators, and provide air and environmental monitoring.

The current EOC is located in a high risk area over a parking ramp, surrounded by taller buildings and heavy traffic. It has inadequate security, is in leased space, is in a communications dead spot, and has direct entry from the street. It has no air filtration capability, only one telecomm switching station, and no ability to house or feed emergency staff.

DPS has two programs that maintain situational awareness and act as emergency call centers. Because they both have HSEM and EOC business roles, they would be co-located in the new facility. These programs could potentially share space with the National Guard's Watch Office.

The Department of Military Affairs and the Minnesota National Guard have produced a Master Plan for developing the Arden Hills Army Training Site. This location will contain several facilities including their Joint Force Headquarters. HSEM has begun discussions with them regarding the efficiencies of co-locating on the site in an adjacent or attached building.

The current National Guard plan includes facilities for military and civilian activities. Congress has already earmarked funds for the pre-design and design of the 300 acres. Several parts of the plan are already in the design

Emergency Operations Center

and construction phase, and construction will begin shortly. The plan includes extensive use of sustainable and green technologies such as geothermal heating and solar collectors, and will also include a large data center capable of providing support to HSEM. These plans are compatible with the needs of an EOC, and offer a unique opportunity for efficiency and collaboration.

Impact on Agency Operating Budgets (Facilities Notes)

The Department of Military Affairs (DMA) already has custodial control of the property. DPS could enter into an agreement with DMA to manage, maintain, and repair the facility. Since this facility will be larger than the current HSEM facility, our current budget for leased space will not be adequate. In addition, we may need to budget for technology support currently supplied by DPS.

Previous Appropriations for this Project

None

Other Considerations

In January 2007, the Real Estate Services Division of the Department of Administration (DOA) published a Request for Proposal (RFP) on behalf of DPS, in preparation for the expiration of the (then) current lease in October 2008. Prior to the RFP, DPS developed requirements for a move. It became apparent that HSEM had unique needs that could not be met in the same building. None of the resulting bids included provisions for HSEM's security needs, and there are no other state facilities that meet them. The Arden Hills location will not only meet the EOC requirements, it will also provide a protected environment to park HSEM emergency vehicles, and store emergency supplies and commodities.

HSEM may be able to apply for a \$1 million construction grant from DHS specifically targeted at EOCs, however, the grant is competitive and design work must be submitted with the application.

Project Contact Person

Kris A. Eide, Director
Department of Public Safety
Homeland Security and Emergency Management
St. Paul, Minnesota 55101
Phone: (651) 201-7404
Fax: (651) 296-0459
Email: kris.eide@state.mn.us

Governor's Recommendations

The Governor recommends general obligation bonding of \$2.25 million for this project. Also included are budget planning estimates of \$12.75 million in 2012.

| TOTAL PROJECT COSTS All Years and Funding Sources | Prior Years | FY 2010-11 | FY 2012-13 | FY 2014-15 | TOTAL |
|--|--------------------|-------------------|-------------------|-------------------|---------------|
| 1. Property Acquisition | 0 | 0 | 0 | 0 | 0 |
| 2. Predesign Fees | 0 | 250 | 0 | 0 | 250 |
| 3. Design Fees | 0 | 2,000 | 0 | 0 | 2,000 |
| 4. Project Management | 0 | 0 | 602 | 0 | 602 |
| 5. Construction Costs | 0 | 0 | 8,820 | 0 | 8,820 |
| 6. One Percent for Art | 0 | 0 | 78 | 0 | 78 |
| 7. Relocation Expenses | 0 | 0 | 850 | 0 | 850 |
| 8. Occupancy | 0 | 0 | 1,250 | 0 | 1,250 |
| 9. Inflation | 0 | 0 | 2,999 | 0 | 2,999 |
| TOTAL | 0 | 2,250 | 14,599 | 0 | 16,849 |

| CAPITAL FUNDING SOURCES | Prior Years | FY 2010-11 | FY 2012-13 | FY 2014-15 | TOTAL |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|---------------|
| State Funds : | | | | | |
| G.O Bonds/State Bldgs | 0 | 2,250 | 12,750 | 0 | 15,000 |
| State Funds Subtotal | 0 | 2,250 | 12,750 | 0 | 15,000 |
| Agency Operating Budget Funds | 0 | 0 | 850 | 0 | 850 |
| Federal Funds | 0 | 0 | 1,000 | 0 | 1,000 |
| Local Government Funds | 0 | 0 | 0 | 0 | 0 |
| Private Funds | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 2,250 | 14,600 | 0 | 16,850 |

| CHANGES IN STATE OPERATING COSTS | Changes in State Operating Costs (Without Inflation) | | | |
|--|---|-------------------|-------------------|--------------|
| | FY 2010-11 | FY 2012-13 | FY 2014-15 | 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 | 2,250 | 100.0% |
| User Financing | 0 | 0.0% |

| STATUTORY AND OTHER REQUIREMENTS | |
|---|---|
| Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill. | |
| Yes | MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature) |
| Yes | MS 16B.335 (3): Predesign Review Required (by Administration Dept) |
| Yes | MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements |
| Yes | MS 16B.335 (5): Information Technology Review (by Office of Technology) |
| Yes | MS 16A.695: Public Ownership Required |
| No | MS 16A.695 (2): Use Agreement Required |
| No | MS 16A.695 (4): Program Funding Review Required (by granting agency) |
| No | Matching Funds Required (as per agency request) |
| No | MS 16A.642: Project Cancellation in 2015 |