

**Corrections, 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    |
| MCF- Department Wide Asset Preservation                | 1                            | \$40,000   | \$40,000 | \$40,000 | \$120,000 | \$8,000                    | \$8,000                      | \$8,000 |
| MCF- ARMER Radio System Migration                      | 2                            | 7,405  | 0        | 0        | 7,405     | 7,405                      | 0                            | 0       |
| MCF-SHK - Expansion                                    | 3                            | 10,934   | 0        | 0        | 10,934    | 0                          | 0                            | 0       |
| MCF-OPH - Exterior Intrusion Detection System Upgrades | 4                            | 3,529  | 0        | 0        | 3,529     | 3,529                      | 0                            | 0       |
| MCF-OPH - Security System Upgrade                      | 5                            | 6,500  | 0        | 0        | 6,500     | 6,500                      | 0                            | 0       |
| MCF-SHK - Perimeter Security Fence                     | 6                            | 4,786  | 0        | 0        | 4,786     | 0                          | 0                            | 0       |
| MCF-SCL - Perimeter Security Fence                     | 7                            | 4,018  | 0        | 0        | 4,018     | 0                          | 0                            | 0       |
| MCF-SHK- Offender Monitoring System                    | 8                            | 1,998  | 0        | 0        | 1,998     | 0                          | 0                            | 0       |
| <b>Total Project Requests</b>                          |                              | \$79,170   | \$40,000 | \$40,000 | \$159,170 | \$25,434                   | \$8,000                      | \$8,000 |

### 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

#### Field Services

- ◆ Probation and Supervised Release
- ◆ Reentry Services
- ◆ Sex Offender Risk Assessment
- ◆ Grants and Subsidies
- ◆ Inspection and Enforcement
- ◆ Interstate Compacts

#### Agency Purpose

The Department of Correction's (DOC) primary purpose is public safety. The department's mission is to contribute to a safer Minnesota by providing core correctional care, changing offender behavior, holding offenders accountable and restoring justice for victims. The department's vision is to focus on eliminating risk. Our dedicated staff will accomplish this 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, law-abiding community members.

#### Core Functions

Primary responsibilities of the DOC include:

- ◆ Secure and safe operation of correctional facilities for adult felons and juveniles committed to the Commissioner of Corrections.
- ◆ Provision of work, treatment, faith-based, and education programs that reduce the risk offenders present to the community after release.
- ◆ Administration of the Community Corrections Act (CCA) that provides subsidies to 32 counties for local correctional services.
- ◆ Supervision of adult felons on probation, supervised release, and parole in the 55 counties that do not participate in the CCA.
- ◆ Operation of programs that assign non-dangerous offenders to community work service. This includes the Sentencing to Service program whereby offenders clean up parks, roadways, and rivers; build recreation trails; and complete other improvement projects. Through the Institution Community Work Crew (ICWC) program, minimum-custody inmates build homes for low-income families and perform other work services.
- ◆ Inspection and enforcement of standards in all jails throughout the state.
- ◆ Administration and management of the department so that it operates as cost-effectively, efficiently, and productively as possible.

#### Operations

The department is comprised of three program divisions, including institutions, community services, and operations support.

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

**Community Services** – The Community Services program provides probation and supervised release/parole services and special programs including community service and work release. Other responsibilities include

- ◆ Administration of the CCA, grants, and subsidies
- ◆ Correctional facility/jail inspection
- ◆ Administration of offender transfer agreements with other states
- ◆ Risk assessment/community notification
- ◆ Administration of the county probation subsidy
- ◆ Contracts with local programs

**Operations Support** – The Operations Support program provides direction and support that contributes to consistency across agency functions and enables all programs to accomplish the department's mission. The Operations Support program includes the office of diversity, policy and legal services, financial services, office services, human resources, employee development, and information technology units.

### **Budget**

The department's biennial general fund budget totals \$940.2 million, of which \$142.05 million is passed through to local entities. The department is projecting \$5.0 million in federal funds for chemical dependency and education programs, and facility construction and operation costs.

### **Contact**

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

The mission of the Minnesota Department of Corrections (DOC) is to contribute to a safer Minnesota by providing core correctional care, changing offender behavior, holding offenders accountable and restoring justice for victims. 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:

- ◆ 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 prioritized to support offender population growth, safety, security, and asset preservation. Adding a perimeter fence at the women's facility in Shakopee (SHK), upgrading security on the fences at Oak Park Heights (OPH), phase 2 of the fencing project inside the wall at the MCF-St. Cloud, the ARMER radio system migration and upgrading the OPH electronic internal security systems address both safety and security. The Offender Monitoring System for MCF-SHK is proposed as an alternative if the perimeter fencing is not selected. Construction of a 46-bed Segregation Unit, intake/transportation/property renovation at the MCF-SHK, will support population growth and provide needed program space. 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 is holding the department accountable for performance measures and targets, among which is a target for no escapes. Adding and upgrading perimeter fencing and security systems is consistent with achieving that target.

The Federal Communications Commission requires the department to move from wide-band radio frequencies to narrow-band radio frequencies by 2012. Escape, riot and hostage-taking drills conducted with local law enforcement, fire departments and emergency medical systems and the state patrol, as well as mutual aid conducted during the I35W bridge collapse and the Republican National Convention illustrate the need to have a radio system that is interoperable with other public safety entities.

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 inmates 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 prison population projections show an increase of approximately 700 offenders by 2016. The department has a plan to accommodate this growth by contracting with local jails and for-profit facilities. Projections are updated each year allowing for incorporation of statutory and environmental changes. As of July 2009, there were 8,727 male inmates. By January, 2016, projections indicate an adult male population of 9,436.

**Adult Female Population:** Based on current laws, the population projections show an increase of nearly 100 adult women inmates by 2016. The impact of the 90-Day Release Violator Cap has affected the projected growth. 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 641. As of July 2009, there were 626 female inmates, including those on Work Release and in the Challenge Incarceration Program (CIP), at the MCF-Togo. By January, 2016, projections indicate an adult female population of 720.

**Adult Facility Bed Space Plan Summary:** The plan for FY 2010-11 is to continue to partner with local and private correctional facilities for release violators and level 3 (medium) offenders that meet established criteria.

In addition, funding for design and construction to add a 46 segregation bed unit (net of 13 segregation beds) to the women’s facility at Shakopee is also requested.

**Requested Capital Projects**

The department is requesting asset preservation funding as many of the correctional facilities are in need of replacement windows, roofs, tuck pointing, and other projects to maintain these facilities.

Funding is requested for MCF-SHK for the design and construction of a 46-bed Segregation Unit and an intake/transportation/property area. Funding is requested for the Allied Radio Matrix for Emergency Response (ARMER) system migration into all DOC facilities.

An upgrade to the MCF Oak Park Heights electronic internal security system is requested.

Funding is requested for upgrading of perimeter fence security at the MCF-OPH, a perimeter security fence system at the MCF-SHK, and completion of the fence system at the MCF-SCL.

The Offender Monitoring System for MCF-SHK is proposed as an alternate if the perimeter fencing is not selected.

**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.

**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 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 2008 and 2009**

|      |  |              |
|------|--|--------------|
| 2008 | MCF-Faribault – Phase 3 – Intake Warehouse                   | \$16,000,000 |
| 2008 | Asset Preservation   | 10,000,000   |
| 2008 | MCF-RW – Construction of a new vocational education building | 6,000,000    |
| 2009 | Asset Preservation   | 4,000,000    |

## MCF- Department Wide Asset Preservation

**2010 STATE APPROPRIATION REQUEST:** \$40,000,000

**AGENCY PROJECT PRIORITY:** 1 of 8

**PROJECT LOCATION:** MCF locations statewide

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

2009 Legislature appropriated \$4 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 Recommendations**

The Governor recommends general obligation bonding of \$8 million for this project. Also included are budget planning estimates of \$8 million in 2012 and 2014.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b>   |
|--|--------------------|-------------------|-------------------|-------------------|----------------|
| 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  | 4,000              | 40,000            | 40,000            | 40,000            | 124,000        |
| 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              |
| <b>TOTAL</b>   | <b>4,000</b>       | <b>40,000</b>     | <b>40,000</b>     | <b>40,000</b>     | <b>124,000</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b>   |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|----------------|
| State Funds :                  |                    |                   |                   |                   |                |
| G.O Bonds/State Bldgs          | 4,000              | 40,000            | 40,000            | 40,000            | 124,000        |
| <b>State Funds Subtotal</b>    | <b>4,000</b>       | <b>40,000</b>     | <b>40,000</b>     | <b>40,000</b>     | <b>124,000</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0              |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0              |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0              |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0              |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0              |
| <b>TOTAL</b>                   | <b>4,000</b>       | <b>40,000</b>     | <b>40,000</b>     | <b>40,000</b>     | <b>124,000</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 0                 | 0                 | 0            |
| Other Program Related Expenses                 | 0   | 0                 | 0                 | 0            |
| Building Operating Expenses                    | 0   | 0                 | 0                 | 0            |
| Building Repair and Replacement Expenses       | 0   | 0                 | 0                 | 0            |
| State-Owned Lease Expenses                     | 0   | 0                 | 0                 | 0            |
| Nonstate-Owned Lease Expenses                  | 0   | 0                 | 0                 | 0            |
| Expenditure Subtotal                           | 0   | 0                 | 0                 | 0            |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>     |
| Change in F.T.E. Personnel                     | 0.0   | 0.0               | 0.0               | 0.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed projects) | <b>Amount</b> | <b>Percent of Total</b> |
|--|---------------|-------------------------|
| General Fund   | 40,000        | 100.0%                  |
| User Financing   | 0             | 0.0%                    |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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)  |
| 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 2015                                |



## MCF- ARMER Radio System Migration

**2010 STATE APPROPRIATION REQUEST:** \$7,405,000

**AGENCY PROJECT PRIORITY:** 2 of 8

**PROJECT LOCATION:** MCF locations statewide

Minnesota Correctional Facilities (MCF) Statewide:

Department of Corrections (DOC) Facilities Statewide: MCF-Faribault; MCF-Lino Lakes; MCF-Moose Lake; CIP-Willow River; MCF-Oak Park Heights; MCF-Red Wing; MCF-Rush City; MCF-St. Cloud; MCF-Shakopee; MCF-Stillwater; MCF-Togo; DOC centralized functions of Transportation and Office of Special Investigations.

#### Project At A Glance

The Federal Communication Commission (FCC) requires all public safety radio systems to conform to new spectrum efficiency rules by January 1, 2013, which requires the agency to change and upgrade its radio systems. This request is to fund design and implementation of the Allied Radio Matrix for Emergency Response (ARMER) system migration into all state correctional facilities. The ARMER system migration will allow the DOC to upgrade its obsolete radio communications with improved operations, capacity, and interoperability. The project will replace aging radio systems at ten sites.

Implementation of the new radio system will include:

- ◆ Building and radio site improvements at six MCF sites.
- ◆ Installation of fixed antenna systems and repeaters at six MCF sites.
- ◆ Installation of Master Control dispatch console equipment at ten MCF sites.

#### Project Description

In 2007, a preliminary study of wireless communication needs was conducted of the DOC facilities. Key findings of that study emphasized the need to address the following wireless communication issues: lack of back-up in critical systems; lack of resources (frequencies); need to address the 2013 VHF/UHF narrow banding requirement; need to address special requirements of the DOC Special Operations Group.

In 2008 and 2009, a Department of Public Safety (DPS) sponsored state agency radio needs assessment project identified the required local enhancements and estimated costs of integrating with the ARMER backbone to ensure the broader statewide wireless communication needs of the DOC and its specialized units is met. The study included a comprehensive data collection effort, a series of stakeholder interviews and a site-by-site assessment of radio communications needs and ARMER integration design alternatives. The institutions that currently are able to receive radio signal coverage from the existing ARMER system conducted campus and facility walk-through coverage testing to evaluate the extent to which the ARMER system backbone provides coverage and service.

Each institution has its own unique characteristics, needs, and design goals. For that reason, the infrastructure migration option developed provides the most desirable design for each institution. The infrastructure design for the DOC includes four sites using the state backbone as an initial migration strategy, and six sites deploying site improvements and infrastructure additions to the ARMER system as the migration strategy.

The ARMER radio system migration will allow the DOC to upgrade its obsolete radio communications as well as allow for improved operations, capacity, and interoperability. The project will bring the DOC into uniformity with the state's direction for interoperable public safety communications and assure compliance with the FCC rules for radio system operations by January 1, 2013.

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

The new radio system operates with software that is incorporated into hand-held radios and the infrastructure electronics. The Department of

## MCF- ARMER Radio System Migration

Transportation manages the software and vendor services subscriptions for the system and passes the licensing cost to users on a prorated basis. The DOC anticipates \$234,310 in operating costs will be needed to support the new software subscription requirements of the ARMER system.

**Previous Appropriations for this Project**

No prior DOC capital appropriations have been allocated to this project.

**Other Considerations**

- ◆ The DOC currently operates ten independent facility specific radio systems that range in age and use different technologies. The current systems are not uniform or interoperable with each other.
- ◆ The FCC requires all public safety radio systems to conform to new spectrum efficiency rules by January 1, 2013, which require the agency to change and upgrade its radio systems. If the DOC does not migrate onto the state ARMER backbone it will still need to invest in upgrades to the radio system. MCF-Faribault is currently not narrow band compliant.
- ◆ The State, through the DPS, the State Radio Board, and past legislative actions has established the ARMER radio system as the state strategy for interoperable public safety radio.
- ◆ The DOC's officers have provided security at the 35W Bridge collapse site, and during the Republican National Convention located in St. Paul. A lack of ARMER compatible portable and mobile radios made officer assistance less productive than it could have been.
- ◆ The DOC has been coordinating its efforts with both the Departments of Transportation and Public Safety.

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$7.405 million for this project.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0            |
| 3. Design Fees   | 0                  | 613               | 0                 | 0                 | 613          |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0            |
| 5. Construction Costs  | 0                  | 5,062             | 0                 | 0                 | 5,062        |
| 6. One Percent for Art                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 7. Relocation Expenses                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 8. Occupancy   | 0                  | 1,125             | 0                 | 0                 | 1,125        |
| 9. Inflation   | 0                  | 605               | 0                 | 0                 | 605          |
| <b>TOTAL</b>   | <b>0</b>           | <b>7,405</b>      | <b>0</b>          | <b>0</b>          | <b>7,405</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 0                  | 7,405             | 0                 | 0                 | 7,405        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>7,405</b>      | <b>0</b>          | <b>0</b>          | <b>7,405</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>0</b>           | <b>7,405</b>      | <b>0</b>          | <b>0</b>          | <b>7,405</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 0                 | 0                 | 0            |
| Other Program Related Expenses                 | 468   | 468               | 468               | 1,404        |
| 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                           | 468   | 468               | 468               | 1,404        |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>468</b>  | <b>468</b>        | <b>468</b>        | <b>1,404</b> |
| Change in F.T.E. Personnel                     | 0.0   | 0.0               | 0.0               | 0.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 7,405         | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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) |
| No  | 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                                |

**MCF-SHK - Expansion**

**2010 STATE APPROPRIATION REQUEST:** \$10,934,000

**AGENCY PROJECT PRIORITY:** 3 of 8

**PROJECT LOCATION:** MCF Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

**Project At A Glance**

Design, construct and equip an expansion at the MCF-SHK to include a 46-bed segregation unit to replace the existing 33-bed unit. The current segregation building will be adapted for use as a health services unit, intake and transportation unit, and offender property control.

**Project Description**

This request is for funding to expand the capacity for segregation at the MCF-SHK by constructing a new 46-bed segregation unit.

The new 46-bed segregation unit will be constructed to provide secure single occupancy cells, consistent with facility standards, operations, and sanctions. As the facility capacity grew from 124 beds in 1986 to the current level of 641 beds, the need for additional segregation beds also increased. The existing 33-bed segregation unit, often at overcapacity, is inefficient, inadequate in size, and poorly suited for a close-custody, high-risk population. Only one six-bed section of the building was originally designed for high-security segregation offenders.

The new segregation unit will consist of five housing sub-units. One will be designated a High Level Control (HLC) unit, including showers and closed-circuit television (CCTV) cameras within each of four cells to minimize offender and staff contact and offender movement. In addition, two observation cells will be included with CCTV, showers and flushing floor drains. The new segregation unit will centralize all special management

housing and offender support functions to enhance staff efficiency and effectiveness.

The intake and transportation unit will be relocated to a section of the existing segregation building. The unit processes all offender admissions, releases and transportation to and from hospitals or county jails. The relocation will provide for increased space needs and make good use of existing secure cells within that building. A “drive-through” garage will accommodate larger transport vehicles and ambulance service.

A critical component of the project is the relocation and remodeling of the Health Services Unit. The unit will be relocated to another part of the existing segregation building, accommodating the increased space required to provide medical care for the expanded population. Close proximity to the intake and transportation unit will allow offenders to be easily moved between the two units without impacting the general population areas of the facility. A negative airflow room is located in this building, and an existing elevator provides accessibility to both levels. Cells in this section of the unit can be used as patient observation and exam rooms.

A third area of the existing segregation building will be used for offender property control. The space currently used for this function is inadequate to effectively meet the needs of the current population. The location adjacent to the intake and transportation unit will provide for efficient processing of property as offenders enter and leave the facility.

Renovations and additions to existing activity buildings will increase program and support space for functions such as food preparation and storage, dining, visiting, offender education, transition services and administrative support services.

◆ **MCF-SHK Growth in Capacity**

|               |          |
|---------------|----------|
| 1986 Capacity | 124 beds |
| 2009 Capacity | 641 beds |

◆ **Growth in Population**

|              |                                  |
|--------------|----------------------------------|
| July 1, 1986 | 93 offenders located at MCF-SHK  |
| June 1, 2009 | 567 offenders located at MCF-SHK |

## MCF-SHK - Expansion

July 1, 2009 All female short term offenders sentenced after this date will be located at MCF-SHK instead of county jails.

Steady growth is projected to continue for the female offender population. Since the most recent projections were released in January 2009, the actual population at MCF-SHK has averaged 46 offenders above these projections. Factoring in this higher than projected number, the bed needs at MCF-SHK by 2018 would be 725.

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

Staffing for the 46-bed segregation unit will require an additional 5.5 corrections officers.

To provide 24-hour nursing coverage in the health services unit, five additional registered nurses are needed. There will also be an increase in marginal cost for the added beds and in building operating expenses for utilities and maintenance of the additional square footage.

**Previous Appropriations for this Project**

None

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funds for this request.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b>  |
|--|--------------------|-------------------|-------------------|-------------------|---------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0             |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0             |
| 3. Design Fees   | 0                  | 718               | 0                 | 0                 | 718           |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0             |
| 5. Construction Costs  | 0                  | 8,742             | 0                 | 0                 | 8,742         |
| 6. One Percent for Art                                       | 0                  | 0                 | 0                 | 0                 | 0             |
| 7. Relocation Expenses                                       | 0                  | 0                 | 0                 | 0                 | 0             |
| 8. Occupancy   | 0                  | 225               | 0                 | 0                 | 225           |
| 9. Inflation   | 0                  | 1,249             | 0                 | 0                 | 1,249         |
| <b>TOTAL</b>   | <b>0</b>           | <b>10,934</b>     | <b>0</b>          | <b>0</b>          | <b>10,934</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b>  |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|---------------|
| State Funds :                  |                    |                   |                   |                   |               |
| G.O Bonds/State Bldgs          | 0                  | 10,934            | 0                 | 0                 | 10,934        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>10,934</b>     | <b>0</b>          | <b>0</b>          | <b>10,934</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0             |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0             |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0             |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0             |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0             |
| <b>TOTAL</b>                   | <b>0</b>           | <b>10,934</b>     | <b>0</b>          | <b>0</b>          | <b>10,934</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 391               | 1,562             | 1,953        |
| Other Program Related Expenses                 | 0   | 17                | 69                | 86           |
| Building Operating Expenses                    | 0   | 75                | 150               | 225          |
| 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   | 483               | 1,781             | 2,264        |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>483</b>        | <b>1,781</b>      | <b>2,264</b> |
| Change in F.T.E. Personnel                     | 0.0   | 10.5              | 0.0               | 10.5         |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 10,934        | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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 2015                                |

## MCF-OPH - Exterior Intrusion Detection System Upgrades

**2010 STATE APPROPRIATION REQUEST:** \$3,529,000

**AGENCY PROJECT PRIORITY:** 4 of 8

**PROJECT LOCATION:** MCF Oak Park Heights

Minnesota Correctional Facility – Oak Park Heights (MCF-OPH)

#### Project At A Glance

This request for MCF-OPH is to replace the intrusion detection system on the top of the walls surrounding the interior courtyard and to upgrade lighting and cameras on the exterior perimeter fences.

#### Project Description

Opened in 1982, the MCF-OPH is Minnesota's only maximum-security correctional facility for adult male offenders. As such, MCF-OPH incarcerates a unique population consisting of offenders who present an extreme risk to facility security and safety of the public. These offenders are classified maximum-security due to their proclivity for violent and dangerous behavior, the potential for escape, and an extreme risk to the safety of the public, staff, and other offenders. Many of these offenders are dangerous and unpredictable due to aggressive, acting out behavior, gang affiliation or serious and persistent mental illnesses. The population of inmates serving life sentences without possibility of parole presents an increased risk to the public, staff and other offenders.

An effective perimeter security system incorporates psychological deterrents to escape and the physical components of detection and assessment, delay and response. Each component is critical to public safety. Psychological deterrents are intended to prevent escapes by presenting robust barriers. Detection and assessment systems alert employees to potential security breaches and provide information as to location and nature of the breach. Delays incorporate physical barriers that make it more difficult for offenders

to completely breach the secure perimeter and allow staff the time to appropriately respond.

In response to the highly dangerous offender population, the original design of MCF-OPH employed a unique security concept in which all offender living units and program functions are oriented inward toward a secure courtyard. The courtyard, completely ringed by multi-story housing and support complexes, serves as the only outdoor activity space for the facility. The walls of these buildings are capped with an electronic intrusion detection system that constitutes the first security barrier. This security barrier works in concert with a separate exterior perimeter intrusion detection system closer to the boundaries of the property consisting of a double chain link fence, an intrusion detection system, multiple rows of razor ribbon coils, site lighting and security cameras to provide visual assessment of the area. There is a patrol road outside the fences to facilitate staff response.

This capital investment initiative proposes to replace the intrusion detection system on the top of the walls surrounding the interior courtyard and to upgrade lighting and cameras on the exterior perimeter fences.

The current twenty-seven year old intrusion detection system at the top of the walls surrounding the interior courtyard is deteriorating and is frequently in need of repair. Associated electronic components have not been available for a number of years and staff has kept the system operating through the use of a limited supply of spare parts and ingenuity. Once the spare parts are used up, the system could fail entirely. Overall, the technology is outdated and becoming unreliable. We propose to replace this deteriorating system with a sensed coil of razor ribbon.

The present exterior perimeter security system lacks adequate perimeter lighting and camera coverage to support effective video assessment, response to, and documentation of security threats. We propose to add lighting and cameras in this capital investment initiative, also.

The perimeter security system of any correctional facility plays a significant role in ensuring public safety. The system's components are designed to prevent both unauthorized egress and ingress and provide an alarm and notification system to alert correctional staff of any potential breach of the

**MCF-OPH - Exterior Intrusion Detection System Upgrades**

system. The perimeter system at MCF-OPH must be upgraded, modernized and enhanced to ensure the viability of this critical security component.

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

No impact or increased cost to operating budget.

**Previous Appropriations for this Project**

None

**Project Contact Person**

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**Governor's Recommendations**

The Governor recommends general obligation bonding of \$3.529 million for this project.



| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0            |
| 3. Design Fees   | 0                  | 295               | 0                 | 0                 | 295          |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0            |
| 5. Construction Costs  | 0                  | 2,970             | 0                 | 0                 | 2,970        |
| 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                  | 264               | 0                 | 0                 | 264          |
| <b>TOTAL</b>   | <b>0</b>           | <b>3,529</b>      | <b>0</b>          | <b>0</b>          | <b>3,529</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 0                  | 3,529             | 0                 | 0                 | 3,529        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>3,529</b>      | <b>0</b>          | <b>0</b>          | <b>3,529</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>0</b>           | <b>3,529</b>      | <b>0</b>          | <b>0</b>          | <b>3,529</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 0                 | 0                 | 0            |
| Other Program Related Expenses                 | 0   | 0                 | 0                 | 0            |
| Building Operating Expenses                    | 0   | 0                 | 0                 | 0            |
| Building Repair and Replacement Expenses       | 0   | 0                 | 0                 | 0            |
| State-Owned Lease Expenses                     | 0   | 0                 | 0                 | 0            |
| Nonstate-Owned Lease Expenses                  | 0   | 0                 | 0                 | 0            |
| Expenditure Subtotal                           | 0   | 0                 | 0                 | 0            |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>     |
| Change in F.T.E. Personnel                     | 0.0   | 0.0               | 0.0               | 0.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 3,529         | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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) |
| No  | 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                                |

## MCF-OPH - Security System Upgrade

**2010 STATE APPROPRIATION REQUEST:** \$6,500,000

**AGENCY PROJECT PRIORITY:** 5 of 8

**PROJECT LOCATION:** MCF Oak Park Heights

Minnesota Correctional Facility - Oak Park Heights (MCF-OPH)

#### Project At A Glance

This request is to fund replacement of obsolete security systems and components at MCF-OPH with a new fully integrated electronic control and monitoring system throughout the facility. This will improve safety, security, efficiency, and maintainability.

#### Project Description

MCF-OPH is the state's only level five maximum security institution, housing criminals transferred from other institutions and classified as extreme risk to the public and other offenders and staff at lower security facilities. Safe, secure, efficient operation of this facility is dependent upon the proper functioning of various monitoring, communications, and control systems.

Installed nearly 30 years ago, the existing security "system" at MCF-OPH is a collection of 19 separate, non-integrated systems and components. Most of these systems are becoming unreliable, inefficient to operate and expensive to maintain. They are subject to frequent breakdowns, in many cases are no longer supported by the original manufacturer, and replacement parts are difficult or impossible to obtain.

The proposed upgrade to these obsolete systems is to replace them with a new, fully integrated electronic system that will use proven programmable logic controller (PLC) technology, combining security monitoring, communications, and control functions into a single "touch-screen" operator interface at each staff station. Similar systems are currently being successfully utilized at MCF-Stillwater, Rush City, Lino Lakes and Faribault.

Advantages of this system include improved security, safety, efficiency, reliability, and ease of maintenance. The proposed new system will permit security staff to observe and record inmate movement and activities, communicate with other staff, control doors, gates, elevators and perform other functions, all from a single touch-screen device. The combined display of critical information will enhance the ability of security staff to better respond to facility emergencies. Modular design and the use of non-proprietary hardware and software will permit facility staff to perform functional and normal maintenance using in-house resources.

Included in this request are funds to remodel the existing master control and living unit control "bubble" enclosures to accommodate the new technology, and to address on-going issues of functionality, ergonomics, and handicapped accessibility.

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

No impact or increased cost to operating budget.

#### Previous Appropriations for this Project

None.

#### Project Contact Person

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#### Governor's Recommendations

The Governor recommends general obligation bonding of \$6.5 million for this project.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 15                 | 0                 | 0                 | 0                 | 15           |
| 3. Design Fees   | 0                  | 439               | 0                 | 0                 | 439          |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0            |
| 5. Construction Costs  | 0                  | 5,476             | 0                 | 0                 | 5,476        |
| 6. One Percent for Art                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 7. Relocation Expenses                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 8. Occupancy   | 0                  | 120               | 0                 | 0                 | 120          |
| 9. Inflation   | 0                  | 465               | 0                 | 0                 | 465          |
| <b>TOTAL</b>   | <b>15</b>          | <b>6,500</b>      | <b>0</b>          | <b>0</b>          | <b>6,515</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 15                 | 6,500             | 0                 | 0                 | 6,515        |
| <b>State Funds Subtotal</b>    | <b>15</b>          | <b>6,500</b>      | <b>0</b>          | <b>0</b>          | <b>6,515</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>15</b>          | <b>6,500</b>      | <b>0</b>          | <b>0</b>          | <b>6,515</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 0                 | 0                 | 0            |
| Other Program Related Expenses                 | 0   | 0                 | 0                 | 0            |
| Building Operating Expenses                    | 0   | 0                 | 0                 | 0            |
| Building Repair and Replacement Expenses       | 0   | 0                 | 0                 | 0            |
| State-Owned Lease Expenses                     | 0   | 0                 | 0                 | 0            |
| Nonstate-Owned Lease Expenses                  | 0   | 0                 | 0                 | 0            |
| Expenditure Subtotal                           | 0   | 0                 | 0                 | 0            |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>     |
| Change in F.T.E. Personnel                     | 0.0   | 0.0               | 0.0               | 0.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 6,500         | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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) |
| No  | 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                                |

**MCF-SHK - Perimeter Security Fence**

**2010 STATE APPROPRIATION REQUEST:** \$4,786,000

**AGENCY PROJECT PRIORITY:** 6 of 8

**PROJECT LOCATION:** MCF-Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

**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 walk-away or 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. 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 offender 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 (DOC) has identified the following increased risk factors that indicate a more secure perimeter is needed for the protection of the community.

**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

July 1, 2009 All female short term offenders sentenced after this date will be located at MCF-SHK instead of county jails

Steady growth is projected to continue for the female offender population. Since the most recent projections were released in January 2009, the actual population at MCF-SHK has averaged 46 offenders above these projections. Factoring in this higher than projected number, the bed needs at MCF-SHK by 2018 would be 725.

◆ **Types of Offenses July 1986 June 2009**

|                   | July 1986 | June 2009 |
|-------------------|-----------|-----------|
| Person Offenses   | 39        | 195       |
| Property Offenses | 44        | 94        |
| Drug Offenses     | 2         | 179       |
| Felony DWI        | 0         | 51        |
| Sex Offenses      | 2         | 23        |
| Other Offenses    | 8         | 48        |

Drug offenders – only two in 1986 - now account for one-third of the population.

Ten women are currently serving life sentences at MCF-SHK; one without possibility of parole.

## MCF-SHK - Perimeter Security Fence

**Increased Risk Factors (continued)**◆ **Increased Incidents of Intrusion and Introduction of Contraband**

- 6/27/2006 - Contraband left on grounds near softball field by person who had just picked up an offender being released. The newly released offender was seen running to the softball field and returning to the vehicle. When the area was searched a baggie was found containing a crystal substance.
- 3/19/2007 - Unknown pedestrian on grounds at 10 p.m. Fled when approached by staff.
- 5/08/2009 - Unknown pedestrian on grounds at 6 a.m. Walked across grounds, tried to enter at least one building. Fled when approached by staff.
- 6/16/2009 - Offender's visitor was parked on a public street between facility and elementary school watching offender play softball. This had been arranged by phone between offender and visitor.

**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.

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funds for this request.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0            |
| 3. Design Fees   | 0                  | 344               | 0                 | 0                 | 344          |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0            |
| 5. Construction Costs  | 0                  | 4,083             | 0                 | 0                 | 4,083        |
| 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                  | 359               | 0                 | 0                 | 359          |
| <b>TOTAL</b>   | <b>0</b>           | <b>4,786</b>      | <b>0</b>          | <b>0</b>          | <b>4,786</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 0                  | 4,786             | 0                 | 0                 | 4,786        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>4,786</b>      | <b>0</b>          | <b>0</b>          | <b>4,786</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>0</b>           | <b>4,786</b>      | <b>0</b>          | <b>0</b>          | <b>4,786</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 280               | 280               | 560          |
| Other Program Related Expenses                 | 0   | 42                | 42                | 84           |
| 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   | 322               | 322               | 644          |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>322</b>        | <b>322</b>        | <b>644</b>   |
| Change in F.T.E. Personnel                     | 0.0   | 2.5               | 2.5               | 5.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 4,786         | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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)  |
| Yes   | MS 16B.335 (3): Predesign Review Required (by Administration Dept)      |
| No  | 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 2015                                |

## MCF-SCL - Perimeter Security Fence

**2010 STATE APPROPRIATION REQUEST:** \$4,018,000

**AGENCY PROJECT PRIORITY:** 7 of 8

**PROJECT LOCATION:** MCF-St Cloud

Minnesota Correctional Facility - St. Cloud (SCL)

**Project At A Glance**

This request is for design and construction for phase 2 of the perimeter security fence inside the existing granite wall at MCF-SCL.

**Project Description**

This request is for design and construction for phase 2 of the perimeter security fence inside the existing granite wall at the MCF-SCL. The facility currently utilizes a 22 foot high granite wall, staffed towers, and various buildings as perimeter security. During offender occupancy of the outside yard it is necessary for the facility to provide staff to observe offenders and to deter escape. This system addresses the issues of security, maintenance, historic design, and financial feasibility.

Phase 1 of this project, completed with agency funds, included mounting a combination of taut wire, fence protection (shaker) systems, coils of razor ribbon, and fencing onto existing buildings and part way around the perimeter inside the wall. Phase 2 will include a 12-foot high double fence, taut wire system, fence protection (shaker) system, coils of razor ribbon, lighting, security cameras, and a perimeter security path around the balance of the facility. The existing electronic security system from phase 1 will be upgraded with new technology to allow for remote trouble shooting and maintenance work from a remote computer.

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

None.

**Previous Appropriations for this Project**

None.

**Other Considerations**

None.

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funds for this request.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0            |
| 3. Design Fees   | 0                  | 290               | 0                 | 0                 | 290          |
| 4. Project Management  | 0                  | 5                 | 0                 | 0                 | 5            |
| 5. Construction Costs  | 0                  | 3,272             | 0                 | 0                 | 3,272        |
| 6. One Percent for Art                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 7. Relocation Expenses                                       | 0                  | 0                 | 0                 | 0                 | 0            |
| 8. Occupancy   | 0                  | 150               | 0                 | 0                 | 150          |
| 9. Inflation   | 0                  | 301               | 0                 | 0                 | 301          |
| <b>TOTAL</b>   | <b>0</b>           | <b>4,018</b>      | <b>0</b>          | <b>0</b>          | <b>4,018</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 0                  | 4,018             | 0                 | 0                 | 4,018        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>4,018</b>      | <b>0</b>          | <b>0</b>          | <b>4,018</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>0</b>           | <b>4,018</b>      | <b>0</b>          | <b>0</b>          | <b>4,018</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 0   | 0                 | 0                 | 0            |
| Other Program Related Expenses                 | 0   | 0                 | 0                 | 0            |
| Building Operating Expenses                    | 0   | 0                 | 0                 | 0            |
| Building Repair and Replacement Expenses       | 0   | 0                 | 0                 | 0            |
| State-Owned Lease Expenses                     | 0   | 0                 | 0                 | 0            |
| Nonstate-Owned Lease Expenses                  | 0   | 0                 | 0                 | 0            |
| Expenditure Subtotal                           | 0   | 0                 | 0                 | 0            |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>0</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>     |
| Change in F.T.E. Personnel                     | 0.0   | 0.0               | 0.0               | 0.0          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed projects) | <b>Amount</b> | <b>Percent of Total</b> |
|--|---------------|-------------------------|
| General Fund   | 4,018         | 100.0%                  |
| User Financing   | 0             | 0.0%                    |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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         |
| 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 2015                                |



**MCF-SHK- Offender Monitoring System**

**2010 STATE APPROPRIATION REQUEST:** \$1,998,000

**AGENCY PROJECT PRIORITY:** 8 of 8

**PROJECT LOCATION:** MCF-Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

**Project At A Glance**

This purpose of this project is to install an offender monitoring system throughout the MCF-SHK campus. All offenders will wear an ankle/wrist bracelet and the system alarms if an offender leaves the grounds of the facility and provides their approximate last known location. This system allows offenders to move throughout the facility as they currently do but it reduces the risk of escape or walk-away and will serve as an interim security solution in lieu of a fence.

**Project Description**

The MCF-SHK sits on an approximately 36-acre site within a residential neighborhood in Shakopee. The facility has no perimeter fence.

Opened in 1986 as Minnesota’s only prison for women, MCF-SHK was not bounded by a security fence in an effort to adopt 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 to prevent offenders from leaving the facility. Perimeter security is maintained primarily by means of offender education, frequent offender counts and direct staff supervision.

Implementing an offender monitoring system will require a layout of antennas throughout the grounds and inside all offender occupied buildings in the facility. Each offender wears an ankle/wrist bracelet at all times. If an offender leaves the grounds of the facility, the system will alarm and tell staff who is missing and her last approximate known location. Similar systems

are currently in use at other correctional and psychiatric facilities (MCF-Stillwater, Faribault and Lino Lakes) in the State of Minnesota.

This system would not replace supervision of offenders, but alerts prison authorities if an offender leaves the grounds of the facility. It reduces the risk of escape or walk-away and will serve as an interim security solution in lieu of a fence.

◆ **Growth in Population**

July 1, 1986 93 offenders located at MCF-SHK

June 1, 2009 567 offenders located at MCF-SHK

July 1, 2009 All female short term offenders sentenced after this date will be located at MCF-SHK instead of county jails

Steady growth is projected to continue for the female offender population. Since the most recent projections were released in January 2009, the actual population at MCF-SHK has averaged 46 offenders above these projections. Factoring in this higher than projected number, the bed needs at MCF-SHK by 2018 would be 725.

◆ **Types of Offenses July 1986 June 2009**

|                   | July 1986 | June 2009 |
|-------------------|-----------|-----------|
| Person Offenses   | 39        | 195       |
| Property Offenses | 44        | 94        |
| Drug Offenses     | 2         | 179       |
| Felony DWI        | 0         | 51        |
| Sex Offenses      | 2         | 23        |
| Other Offenses    | 8         | 48        |

Drug offenders – only two in 1986 - now account for one-third of the population.

Ten women are currently serving life sentences at MCF-SHK; one without possibility of parole.

**MCF-SHK- Offender Monitoring System****Impact on Agency Operating Budgets (Facilities Notes)**

Maintenance and ongoing costs for the system are approximately \$90,000 per year. On-going system administration includes applying and calibrating a bracelet for each new offender, removing bracelets when offenders are released, logging offenders in and out of the system for off-site activities and regular monitoring throughout the day to ensure all components are operational. This would require an increase of 1.5 security staff.

**Previous Appropriations for this Project**

None

**Other Considerations**

None

**Project Contact Person**

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Email: WMontgomery@co.doc.state.mn.us

**Governor's Recommendations**

The Governor does not recommend capital funds for this request.

| <b>TOTAL PROJECT COSTS<br/>All Years and Funding Sources</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--|--------------------|-------------------|-------------------|-------------------|--------------|
| 1. Property Acquisition                                      | 0                  | 0                 | 0                 | 0                 | 0            |
| 2. Predesign Fees  | 0                  | 0                 | 0                 | 0                 | 0            |
| 3. Design Fees   | 0                  | 115               | 0                 | 0                 | 115          |
| 4. Project Management  | 0                  | 0                 | 0                 | 0                 | 0            |
| 5. Construction Costs  | 0                  | 1,733             | 0                 | 0                 | 1,733        |
| 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                  | 150               | 0                 | 0                 | 150          |
| <b>TOTAL</b>   | <b>0</b>           | <b>1,998</b>      | <b>0</b>          | <b>0</b>          | <b>1,998</b> |

| <b>CAPITAL FUNDING SOURCES</b> | <b>Prior Years</b> | <b>FY 2010-11</b> | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
|--------------------------------|--------------------|-------------------|-------------------|-------------------|--------------|
| State Funds :                  |                    |                   |                   |                   |              |
| G.O Bonds/State Bldgs          | 0                  | 1,998             | 0                 | 0                 | 1,998        |
| <b>State Funds Subtotal</b>    | <b>0</b>           | <b>1,998</b>      | <b>0</b>          | <b>0</b>          | <b>1,998</b> |
| Agency Operating Budget Funds  | 0                  | 0                 | 0                 | 0                 | 0            |
| Federal Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Local Government Funds         | 0                  | 0                 | 0                 | 0                 | 0            |
| Private Funds                  | 0                  | 0                 | 0                 | 0                 | 0            |
| Other                          | 0                  | 0                 | 0                 | 0                 | 0            |
| <b>TOTAL</b>                   | <b>0</b>           | <b>1,998</b>      | <b>0</b>          | <b>0</b>          | <b>1,998</b> |

| <b>CHANGES IN STATE<br/>OPERATING COSTS</b>    | <b>Changes in State Operating Costs (Without Inflation)</b> |                   |                   |              |
|--|---|-------------------|-------------------|--------------|
|  | <b>FY 2010-11</b>   | <b>FY 2012-13</b> | <b>FY 2014-15</b> | <b>TOTAL</b> |
| Compensation -- Program and Building Operation | 90  | 180               | 180               | 450          |
| Other Program Related Expenses                 | 325   | 180               | 180               | 685          |
| 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                           | 415   | 360               | 360               | 1,135        |
| Revenue Offsets                                | 0   | 0                 | 0                 | 0            |
| <b>TOTAL</b>                                   | <b>415</b>  | <b>360</b>        | <b>360</b>        | <b>1,135</b> |
| Change in F.T.E. Personnel                     | 0.0   | 1.5               | 0.0               | 1.5          |

| <b>SOURCE OF FUNDS<br/>FOR DEBT SERVICE<br/>PAYMENTS</b><br>(for bond-financed<br>projects) | <b>Amount</b> | <b>Percent<br/>of Total</b> |
|---|---------------|-----------------------------|
| General Fund  | 1,998         | 100.0%                      |
| User Financing  | 0             | 0.0%                        |

| <b>STATUTORY AND OTHER REQUIREMENTS</b>   |   |
|---|---|
| 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) |
| No  | 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                                |