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- A Plan for converting Faribault Re



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A Plan For Converting Faribault Regional Center to a Medium Security Correctional Facility

LEGISLATIVE REFERENCE LIBRARY
MINNESOTA LEGISLATURE
ST. PAUL, MINN. 55155

April 12, 1989
(Revised)

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OVERVIEW

The Department of Corrections, together with the Department of Human Services, has developed a plan for the conversion of the residential treatment center at Faribault to a state correctional facility capable of housing 500 medium security inmates. This plan would not utilize all of the buildings of the regional center, nor would it use all of the grounds for the area needed. (See attached map).

The Department of Corrections estimates that the current population for adult offenders will increase by 300 inmates during the next two years under the present laws. It anticipates some change in laws during this session which will either increase the length of incarceration or the number of people being incarcerated. In anticipation of this it sees a need for a 500 bed institution for the adult male felon population. Converting a regional treatment center such as the plan for the one at Faribault seems a better alternative than building a whole new correctional institution. The patient population at several of the regional treatment centers is declining and utilization of one of these facilities for a new institution seems to be in the best interest of the taxpayer and the State of Minnesota.

The plan includes a phase-in for fiscal years 1990 and '91, when the staffing and physical plant will gradually reach the capacity of 250 inmates by June 30, 1991. The original start-up request (recapped on page 5) includes the capitol budget estimate to ultimately house 500 inmates beginning July 1, 1991.

The plan being advanced for utilizing the Faribault Regional Treatment Center is to encompass several of the buildings on the campus in a twelve foot high double chain link fence with razor ribbon between the two fences. (See map attached). The buildings enclosed in the fence would comprise the correctional compound and would encompass the living quarters, work and educational facilities, and the recreational areas. The majority of the staff would be officed inside the enclosed perimeter.

During the biennium, that is, until June 30, 1991, the Department of Corrections would contract for support services with the Department of Human Services in the following areas.

- ☐ The Regional Treatment Center has a large food service area and could prepare and deliver the food to the correctional compound.
- ☐ A large laundry is also located on the campus and a contract to provide laundry services would be developed.
- ☐ A contract would also be negotiated to provide health service, which would include medical and dental care for the biennium.
- ☐ Building maintenance, heat, water, lights, etc. would be provided by the regional treatment center and their staff until the end of the biennium.

Beginning with the next biennium in July 1991, the Department of Corrections would plan to take over the total operation of the facility and contract with the Department of Human Services for any programs still under their auspices on the Faribault campus. This would mean that the Department of Corrections would take over the operation of the food service, health service, laundry, and plant maintenance division. In 1991 the Department of Corrections will be the major occupant of the facility. To take over as the major operator of the center seems to be the most logical way of administering the institution.

For an estimate of the 1992-93 annual operating budget see the final section of this booklet (page 19).

Programming for the facility will consist of two components. One, an industrial operation, will be the construction of wood and metal furniture. The second will be an educational component. Both academic and vocational education will be offered.

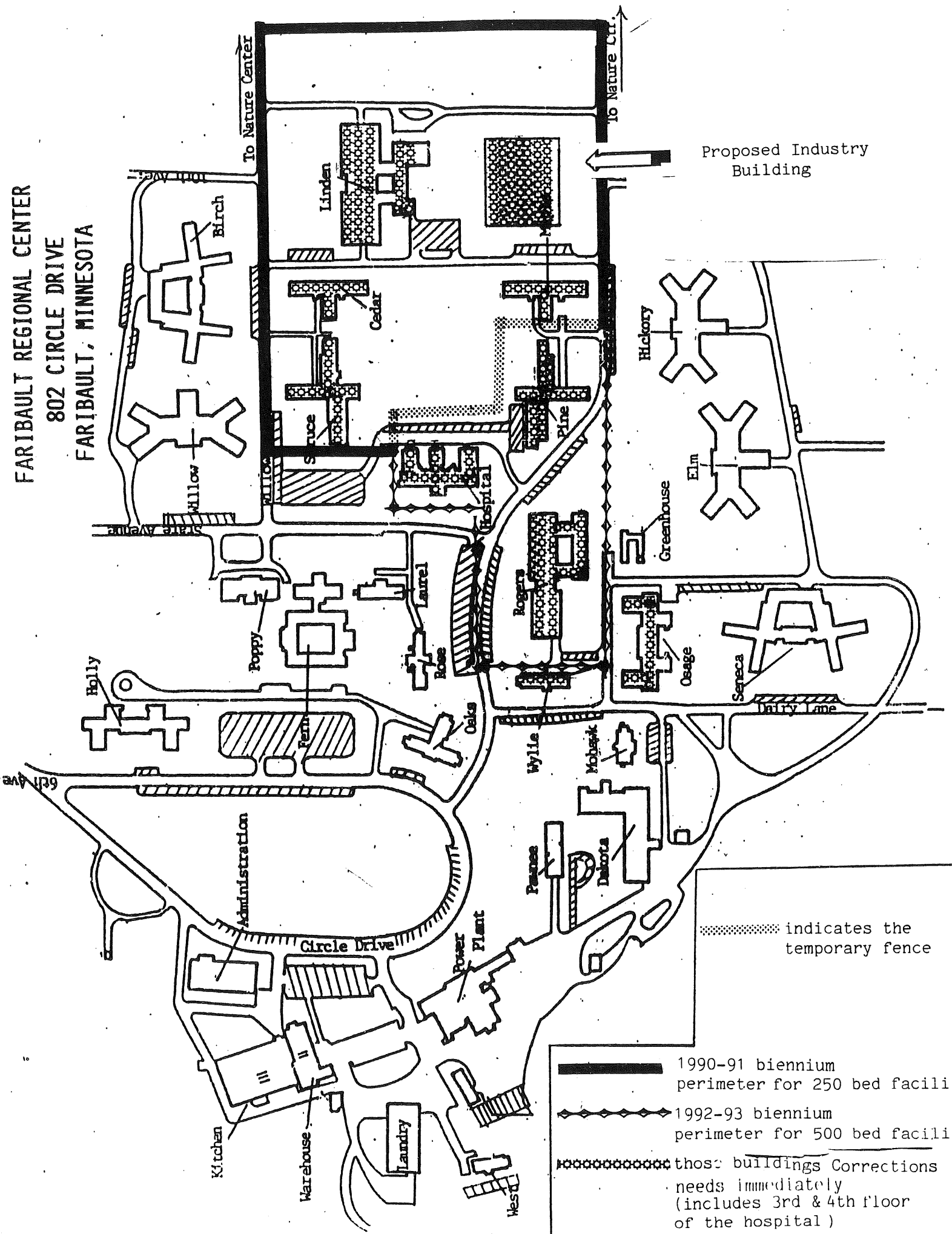
The best estimate that can be made indicates a fence can be constructed and prisoners sent to the institution six months after the designated area and buildings are completely turned over to the Department of Corrections by the Department of Human Services.

The cost of converting the Faribault facility to a medium security correctional institution, including the start-up costs, is \$13,318,173. This is a one time expense.

The operating cost for the first biennium is \$17,231,216.

While there is expense involved in converting part of the Faribault Regional Treatment Center to a correctional facility, it is far cheaper to utilize these existing resources than it is to construct a new correctional facility from the ground up. In light of the pressing need for more space for adult offenders this would seem to be the least expensive and the most rapid way to meet that need.

FARIBAULT REGIONAL CENTER
802 CIRCLE DRIVE
FARIBAULT, MINNESOTA



Proposed Industry Building

..... indicates the temporary fence

- 1990-91 biennium perimeter for 250 bed facility
- - - - - 1992-93 biennium perimeter for 500 bed facility
- those buildings Corrections needs immediately (includes 3rd & 4th floor of the hospital)

PHASE-IN PLAN

Although opening Faribault on a piecemeal basis is far from ideal, we believe that if these timelines can be met, we can begin to run a medium security institution on that campus. It would be our intent to complete the construction by September 1, 1991 and bring on the last of the 250 inmates at that time.

It is essential that the entire amount identified for renovation be appropriated immediately. Because we will begin the renovation process as soon as a construction firm is identified, immediate appropriation becomes critical. The construction process continues over the course of the next biennium until the project is complete.

In terms of operating money, by the end of the first year of the biennium (or by July 1, 1990) the plan calls for 156 staff to be on board. Therefore, approximately 75% of the operating budget needs to be appropriated for the first year of the biennium.

To begin operation in the Faribault Facility, we must be able to take possession of Spruce, Cedar, Linden, and Maple buildings on July 1, 1989. Spruce would be our temporary administrative office area and visiting room. In addition, we believe that it is necessary to take possession of the top two floors of the hospital building so that we can begin appropriately locating computer lines, and utilize that area as an overflow area for administrative offices, and other staff functions, i.e., base files, personnel files, vault, etc.

It is necessary to have space outside the perimeter. It is also our recommendation that as we begin to build the fence, that we install all of the light posts, fencing posts, and locate the perimeter road where it will be once we take possession of the entire institution. It is not essential that all the fence be hung but we would like to see the boundaries of the institution established.

We also are suggesting that Corrections take possession of the hospital building on July 1, 1990. We believe that this is essential so that we can begin to move inmates into the other cottage areas and initiate the remodeling process of that building, which we believe is going to take a significant amount of time as there is extensive remodeling to be completed.

We would need to take possession of Wylie Cottage as that will ultimately be our Training Center and training will be an integral part of the start-up process as Corrections begins to move onto this campus.

PHASE IN TIME TABLE

Faribault

COMPLETE IMMEDIATELY

Construction	Temporary Fence
Construction	Industry Building
Remodel	(Visiting Room, Admin. Offices in Spruce Cottage) & 3rd and 4th Floor of Hospital
Remodel	Cedar Cottage
Build	Greenhouse - Inside Perimeter
Establish	Permanent Perimeter (Posts, cameras, alarm system, perimeter road, but not necessarily all the fencing.)

MAY 1, 1989 OR SOONER - Identify key staff - Superintendent, A/W Operations, Personnel Director, Physical Plant Director, Finance Director, Secretary.

JUNE 1 OR SOONER - Hire Architect.

JULY 1 - Take over Linden, Cedar, Spruce
(Top Two Floors of the Hospital)

JULY 1 - Hire Trainer and 50 staff
(Take possession of Wylie Cottage and begin training)

SEPTEMBER 1 - 40 to 50 minimum security inmates (Linden)

NOVEMBER 1 - Take possession of Maple Cottage and complete installation of temporary fence.

NOVEMBER 1 - Integrate 50 medium security inmates into Linden Cottage.

NOVEMBER 1 - Hire additional 50 staff.

JANUARY 1, 1990 - DHS will vacate Osage and begin to move 50 minimum security inmates out of that cottage. (Osage)

JANUARY 15, 1990 - Begin to remodel Maple (Temp. activity center and recreation area.)

MARCH 1 - Take on 50 additional medium security inmates (Linden Cottage)

MAY 1 - Hire 50 additional staff.

JULY 1 - DHS Evacuate Hospital

JULY 1 - Move 100 medium security inmates into Cedar Cottage.

SEPTEMBER 1 - Demolition of Fern, Poppy, Rose, Laurel.

Cont. Phase in Time Table

SEPTEMBER 1 - Take over Pine Cottage and begin to remodel.

MARCH 1, 1991 - (Vacate Rogers - complete permanent fence)

MAY 1 - Hire 50 staff.

JULY 1 - Take on 100 mediums (Maple).

AUGUST 1 - Complete hiring of staff. Take 50 inmates into Pine Cottage.

SEPTEMBER 1 - Complete hiring - Take over Dakota, Power House, Laundry and Food Section. Take on remainder of inmates.

INTERIOR REMODELING

<u>COTTAGE</u>	<u>SQ. FEET</u>	<u>INMATES</u>	<u>RENOVATION</u>
Linden	41,877	120	\$ 200,000
Cedar	22,734	100	750,000
Maple	22,734	100	750,000
Spruce	22,499	100	750,000
Pine	22,499	100	750,000
Hospital	67,649		1,500,000
Rogers	51,340		300,000
Wylie	17,599		
Osage	<u>23,763</u>	50 Minimum	
Subtotal	292,694		
New Building	<u>50,000</u>		<u>1,700,000</u>
Grand Total	342,694		6,700,000*

*Total Includes Remodeling Costs for Rogers.

BUDGET SUMMARY
Request to 1989 Session

Faribault

Start-up Costs

Capitol Budget

Perimeter Security	2,300,000	
Landscaping Renovations	976,000	
Building Modification	<u>6,400,000</u>	
		9,676,000

General Fund

Vehicle	155,366	
Staff Furniture	233,240*	
Living Unit Furniture & Equipment	899,000*	
Educational/Vocational	495,000	
Radio Pager System	62,617	
Staff Training Equipment & Supplies	26,000	
Misc. Supplies/Equipment	87,850	
Telephone System	80,000	
Security Equipment/Supplies	308,100	
Industries Equipment	1,000,000	
Computer Equipment	<u>296,000</u>	
General Fund Start-up Total		<u>3,642,173</u>

*Less Furniture and Equipment Available from Dept. of Human Services.

TOTAL	13,318,173
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PHASE I
F.Y. 1989 Session
START-UP ESTIMATES

Faribault
Capitol Budget Request

PHYSICAL PLANT MODIFICATIONS:

PERIMETER SECURITY

Double Fence	1,000,000	
Sensor System	250,000	
Barrier Tape (Razor Ribbon)	500,000	
Lighting	250,000	
Cameras (10)	200,000	
Tunnels	<u>100,000</u>	2,300,000

LANDSCAPING RENOVATIONS

Bituminous Paving	450,000	
Tree Removal, lawn renovation	160,000	
Parking lot, recreation area		
misc. landscaping	<u>366,000</u>	976,000

BUILDING MODIFICATION

<u>Building</u>	<u>Purpose</u>	<u>Cost</u>	
Linden	Living Unit (100)	200,000	
Cedar	Living Unit (100)	750,000	
Maple	Living Unit (100) ¹	750,000	
Spruce	Living Unit (100) ²	750,000*	
Osage	Living Unit (50 Min. Secu)	0	
Wylie	Staff Training	0	
Hospital	Multi Purpose	1,500,000*	
Pine	Living Unit	750,000	
New Building (Multi Purpose) ³		<u>1,700,000</u>	6,400,000
			9,676,000

¹ Maple Bldg. Temporary Recreation, inmate activities

² Spruce Bldg. to temporarily house DOC Admin., inmate visiting

³ Future Industries, recreation, visiting, school

*To be incorporated into plan as space becomes available from DHS.

Faribault

START-UP ESTIMATES

General Fund

VEHICLES:	1 - Passenger Van (12-pass)	14,700
	6 - Sedans, Full Size @12,000	72,000
	2 - Cargo Van	22,000
	1 - Pick-up Truck	10,666
	1 - Large Truck, Van body	28,000
	1 - Compact Sedan	<u>8,000</u>

155,366

STAFF FURNITURE:

93 Desks & Chairs @1,000	93,000
9 Conference Tables & Chairs @729	22,725
75 Bookcases @215	16,125
186 Side Chairs @ 215	39,990
70 Filing Cabinets @320	22,400
25 Credenze, Wood @400	10,000
40 Adding Machines	4,000
60 Electric Typewriters @500	15,000
40 Dictating/Recording mach.	<u>10,000</u>

233,240**

LIVING UNIT FURNITURE & EQUIPMENT:

500 Beds @ 380	190,000
500 Mattresses @ 52	26,000
500 Cell Desks @ 54	130,000
500 Cell Chairs @ 140	70,000
500 Wardrobes @230	115,000
500 Reading Lamps @ 20	10,000
15 Washers & Dryers @ 1,200	18,000
Day Rooms, Furniture and Equipment	120,000
Visit Room Furniture, Chairs	55,000
Visit Room Monitoring System	10,000
12 Refrigerators & Freezers	12,000
12 Ice Machines	28,800
Misc. Kitchen equipment for living units	<u>114,200</u>

899,000**

** Provided no furniture is available from existing facility

EDUCATIONAL/VOCATIONAL

6 Class Rooms, Books, Equipment	
Class Room Computers, etc.	400,000
Library Equipment and Initial Inventory	<u>95,000</u>

495,000

continued General Fund START-UP ESTIMATES

RADIO/PAGER SYSTEM (includes 40 pagers, 30 hand-held, 8 mobiles, 5 desk-top remotes, related equipment & installation)	62,617
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STAFF TRAINING EQUIPMENT/SUPPLIES:	
A-V Equipment, CPR Equipment,	
Ist Aid Equipment/Supplies,	
Class Room Equipment, Films Videos	26,000

MISC. SUPPLIES/EQUIPMENT:		
500 Pillows @ 8.50	4,250	
Initial Supply-Sheets, Blankets		
Pillow Cases	20,000	
63 Dining Room Tables @ 200	12,600	
250 Dining Room Chairs @ 80	20,000	
1-Metal Detector	5,600	
3-Paper Shredders @ 2,000	6,000	
5-Photo Copy Machines @ 2,500	12,500	
1-Postage Machine, Scale	4,400	
1-Fax Machine	<u>2,500</u>	
		87,850

TELEPHONE SYSTEM 200 STATIONS @ 400	80,000
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SECURITY EQUIPMENT/SUPPLIES:		
12 Shotguns @ 300	3,600	
4 Rifles @ 500	2,000	
Chemicals	1,000	
Misc. Equipment & Supplies	1,500	
Internal Security System (CCTV)	<u>300,000</u>	308,100

INDUSTRIES SHOP EQUIPMENT	1,000,000
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COMPUTER EQUIPMENT	296,000
(Includes Mini Computer hardware & software; LAN hardware & software; 20 work stations; Criminal Justice Network [8-stations]; Administrative Network [8-stations] SWA, Personnel, FOCUS, etc.)	

<u>GENERAL FUND</u> START-UP REQUEST (1989 SESSION)	\$3,642,173
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BUDGET SUMMARY

OPERATING F.Y. 1990 & 1991

Faribault

	F.Y. 1990	F.Y. 1991	BIENNIAL TOTAL
Current Expense	413,000	550,500	963,500
Computer Operating/Maint.	39,000	52,000	91,000
R & R Projects	43,900	43,900	87,800
Special Equipment	40,000	40,000	80,000
Salaries & related expense	4,390,664	7,191,164	11,581,828
Inmate wages	270,400	676,000	946,400
Laundry Service	31,500	31,500	63,000
Space Lease (from DHS)	617,584	617,584	1,235,168
Education/Vocational	670,000	670,000	1,340,000
Central Office	<u>360,020</u>	<u>482,500</u>	<u>842,520</u>
Total Operating	6,876,068	10,355,148	17,231,216

PROPOSED BUDGET

OPERATING F.Y. 1990

Faribault

Based on Inmate Population of 250 by July 1, 1990

Current Expense (including food, clothing, housekeeping and related materials & services not listed below)	(75% of 550,500)	413,000
Annual Computer Operating/maintenance costs (75% of 52,000)		39,000
R & R Projects - based on .31/sq Ft. x 292,694 sq ft		43,900
Special Equipment		40,000
Salaries (see roster enclosed)		3,295,664
Overtime		200,000
Shift differential		80,000
Workers Compt.		25,000
Fringe		790,000
Inmate Wages		
\$1.30 x (8.0 hrs) x 260 days [40% of 250]		270,400
Laundry Service (purchased from D.H.S.)		31,500
Space Lease Fee (purchased from D.H.S.)		
\$2.11 / sq ft x 292,694 sq ft., includes heat, utilities, & routine maintenance		617,584
Education/vocational		
Instructors costs		645,000
Higher Education, contract & Administration, 50 students, 6-courses		<u>25,000</u>
Total Operating F.Y. 1990, Phasing into maximum inmate Population of 250 by 6-30-90		6,5316,048

PROPOSED BUDGET
OPERATING

Faribault

F.Y. 1990

CENTRAL OFFICE ANNUAL COSTS:

HEALTH CARE (INPATIENT)

500 (\$1,000)	500,000	
Physician Contract	50,000	
Psychiatrist Contracts (2)	24,000	
Pharmacist Contract	11,000	
Optometrist Contract	<u>6,300</u>	
	@ 40%	236,520

INFORMATION & ANALYSIS

1.0 Clerk Typist II - Records	23,000	
Rent, Supplies	3,500	
Additional rent for increased file space	<u>5,000</u>	
	%100%	31,500

FISCAL SERVICES

1.0 Intermediate Acctg. Officer	31,300	
Rent Supplies	3,500	
Travel	<u>3,500</u>	
	@100%	38,300

TRAINING

1.0 Employee Developmental Specialist	30,000	
.25 General Maintenance Worker	5,200	
Travel, Supplies	<u>2,000</u>	
	@100%	37,200

HEARINGS/APPEALS

1.0 Hearing Officer	31,200	
Travel	<u>1,800</u>	
	@50%	<u>16,500</u>

Central Office F.Y. 90 Costs		360,020
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PROPOSED BUDGET

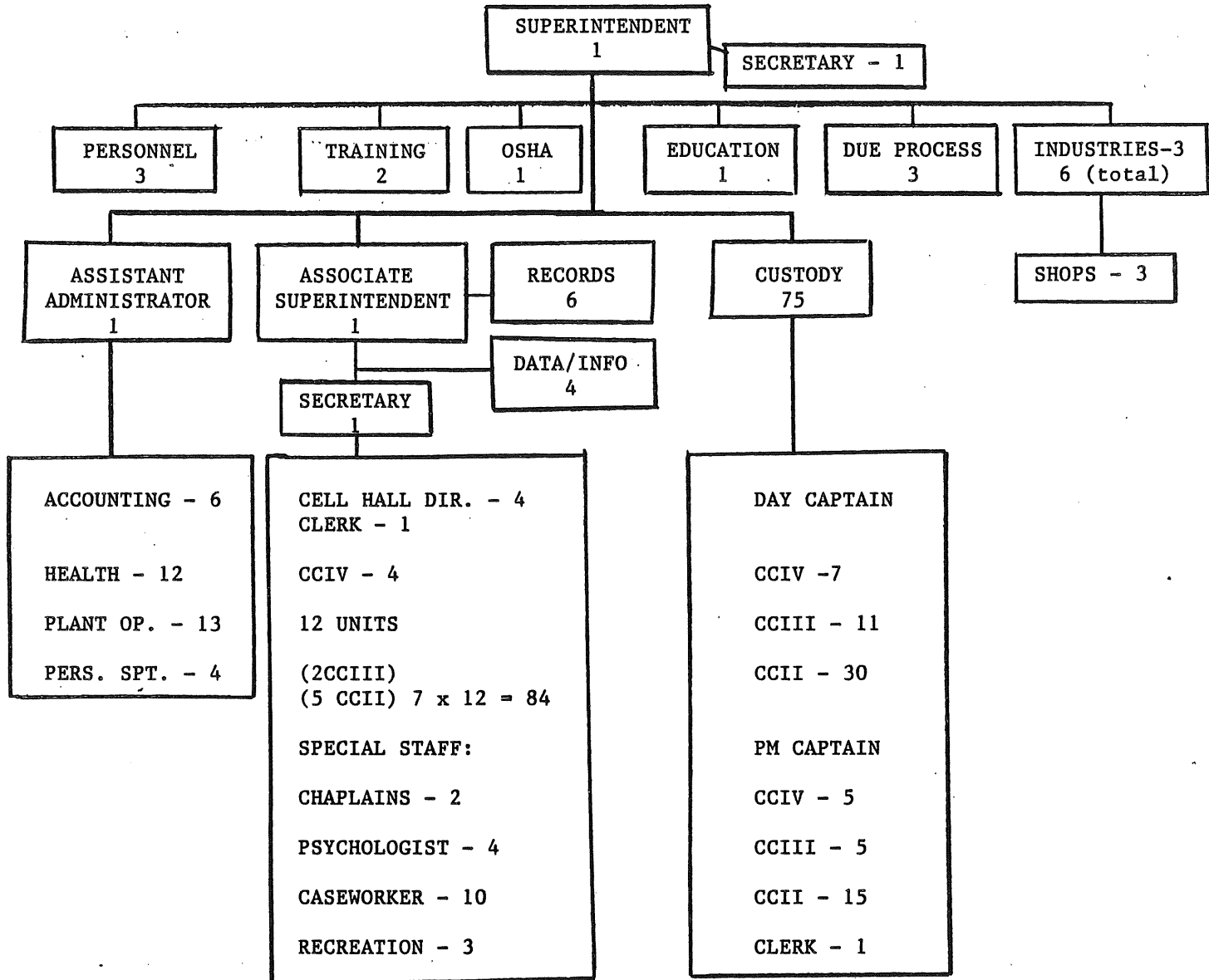
OPERATING
F.Y. 1991

Faribault

Based on inmate population of 250 entire Fiscal Year

Current Expense (including food, clothing, housekeeping and related materials & services not listed below)	550,500
Annual Computer Operating/maintenance costs	52,000
R & R Projects - based on .31/sq Ft. x 292,694 sq ft	43,900
Special Equipment	40,000
Salaries (see roster enclosed)	5,545,264
Overtime	200,000
Shift differential	80,000
Workers Compt.	35,000
Fringe	1,330,900
Inmate Wages	
\$1.30 x (8.0 hrs) x 260 days x 250 inmates	676,000
Laundry Service (purchased from D.H.S.)	31,500
Space Lease Fee (purchased from D.H.S.)	
\$2.11 / sq ft x 292,694 sq ft., includes heat, utilities, & routine maintenance	617,584
Education/Vocational	
Instructors costs	645,000
Higher Education, contract & administration, 50 students, 6-courses	<u>25,000</u>
Total Operating F.Y. 1991	9,872,648

PROPOSED ORGANIZATIONAL CHART



POSITION STAFF ROSTER
FARIBAULT

ANNUAL COSTS

ADMINISTRATION

Superintendent	55,000.00
Associate Superintendent	52,000.00
Administrative Secretary	23,000.00
Training Director	31,000.00
Clerk Stenographer II	21,000.00
Safety Officer	26,000.00
Personnel Director	31,000.00
Personnel Aide	22,000.00
Clerk Stenographer II	21,000.00

Total (9)	282,000.00
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DUE PROCESS:

Due Process Supervisor	35,000.00
Investigator	21,000.00
Clerk Stenographer II	21,000.00

Total (3)	77,000.00
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EDUCATION:

Education Director (1)	52,000.00
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INDUSTRIES:

Industries Superintendent	52,000.00
Accounting Officer Senior	29,000.00
Clerk Typist II	21,000.00
Corrections Industries Supervisor	31,000.00
Corrections Industries Coordinator (2)	58,000.00

Total (6)	191,000.00
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Corrections Machinery Factory Supervisor (when warranted)	(30,000.00)
1 for each 4 staff in the Industries Section	

HEALTH CARE:

Medical Records Clerk	22,000.00
Registered Nurse Principle	34,000.00
Registered Nurse (7)	196,000.00
Dentist	47,000.00
Dental Assistant	19,000.00
Medical Technician	30,000.00

Total (12)	348,000.00
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PLANT OPERATIONS:

Physical Plant Director	38,000.00	
Clerk Typist II	21,000.00	
Total (2)		59,000.00

PERSONAL SUPPORT:

Office Services Supervisor II	27,500.00	
Stores Clerk Senior	22,000.00	
Stores Clerk	20,500.00	
Delivery Van Driver	19,600.00	
Total (4)		89,600.00

BUSINESS OFFICE:

Institution Assistant Administrator	52,000.00	
Accounting Officer Senior	29,000.00	
Accounting Officer Intermediate	27,000.00	
Accounting Technician	24,000.00	
Account Clerks (2)	42,000.00	
Clerk Stenographer II	21,000.00	
Total (7)		195,000.00

DATA/INFORMATION:

Corrections Information Center Supervisor	41,000.00	
Data Entry Supervisor I	32,000.00	
Data Entry Operators (2)	38,000.00	
Total (4)		111,000.00

RECORDS:

Officer Services Supervisor II	27,500.00	
Clerk Typist II (5)	105,000.00	
Total (6)		132,500.00

CUSTODY:

Captains (2)	85,000.00	
Corrections Counselor IV (12)	426,000.00	
Corrections Counselor III (16)	457,000.00	
Corrections Counselor I/II (45)	990,000.00	
Clerk Typist II	21,000.00	
Total (76)		1,979,000.00
Overtime (Recreation Overtime)		140,000.00

LIVING UNITS:

Cell Hall Director (4)	170,000.00	
Corrections Counselor IV (4)	142,000.00	
Corrections Counselor III (2 per unit) x 12	684,000.00	
Corrections Counselor I/II (5 per unit) x 12	1,296,000.00	
Clerk Typist II (2)	42,000.00	
Total (94)		2,334,000.00

SPECIAL STAFF:

Chaplains (2)	64,000.00	
Psychologists (4)	140,000.00	
Caseworker (10)	290,000.00	
Recreation (3)	44,000.00	
Total (19)		538,000.00
TOTAL SALARIES (245)*		6,528,100.00*

*Additional staff from the Maintenance Department, Food Service Department and Laundry of the Regional Treatment Center will be added during the 1992 and 1993 biennial.

Phase II
Estimated Operating Budget
for Biennium '92-'93

PHASE II

Estimated Budget

Projected to F.Y. 92 and F.Y. 93

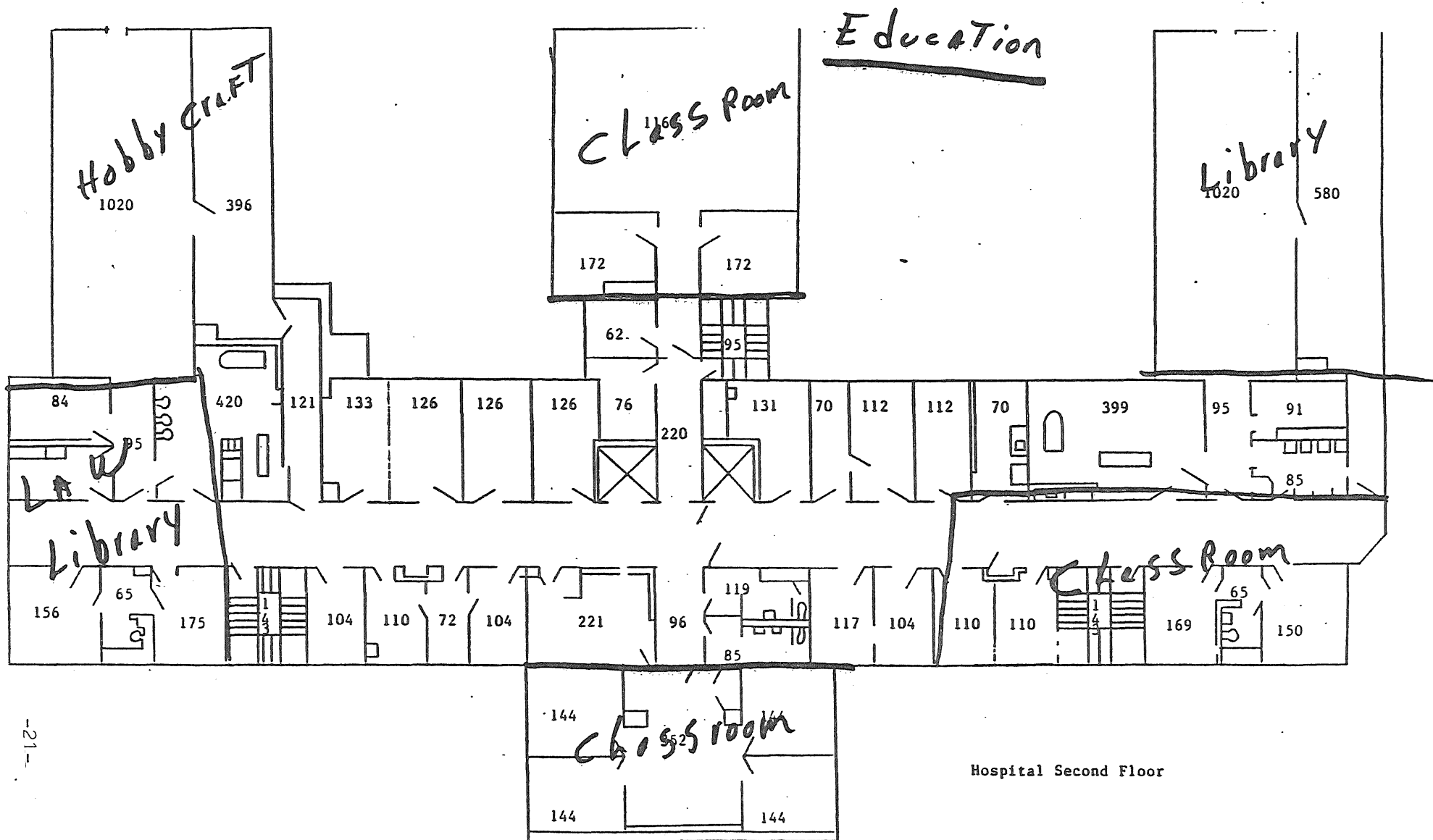
Based on an inmate capacity of 500 as of July 1, 1991

		<u>Annual Estimate</u>
Current Expense		1,150,000
Plus R & R		300,000
R & R Project		350,000
Plant Operations		1,250,000
Computer Operating/Maintenance		60,000
Special Equipment		50,000
Salaries*	6,528,100	
Overtime	300,000	
Workers Compensation	50,000	
Shift Differential	80,000	
Fringe Benefits	<u>1,658,000</u>	
		8,616,100
Educational/Vocational		
Contracts, Higher Education Etc.		<u>700,000</u>
Estimated Annual Operating		12,476,100

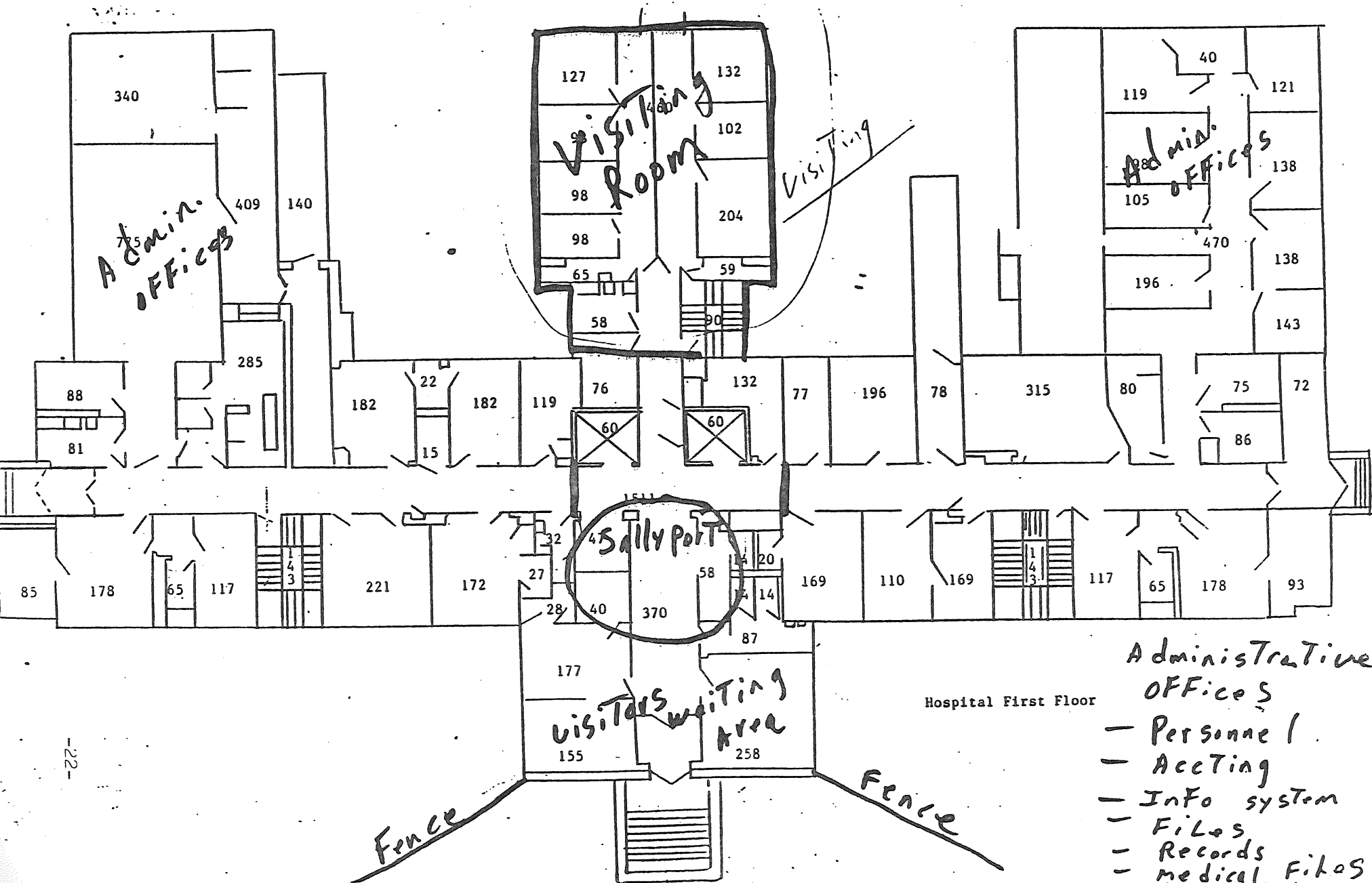
*Does not include transferring Food Service, Plant Operations, Laundry, and Health Service staff from Department of Human Services.

APPENDIX A

FLOOR PLANS



Hospital Second Floor



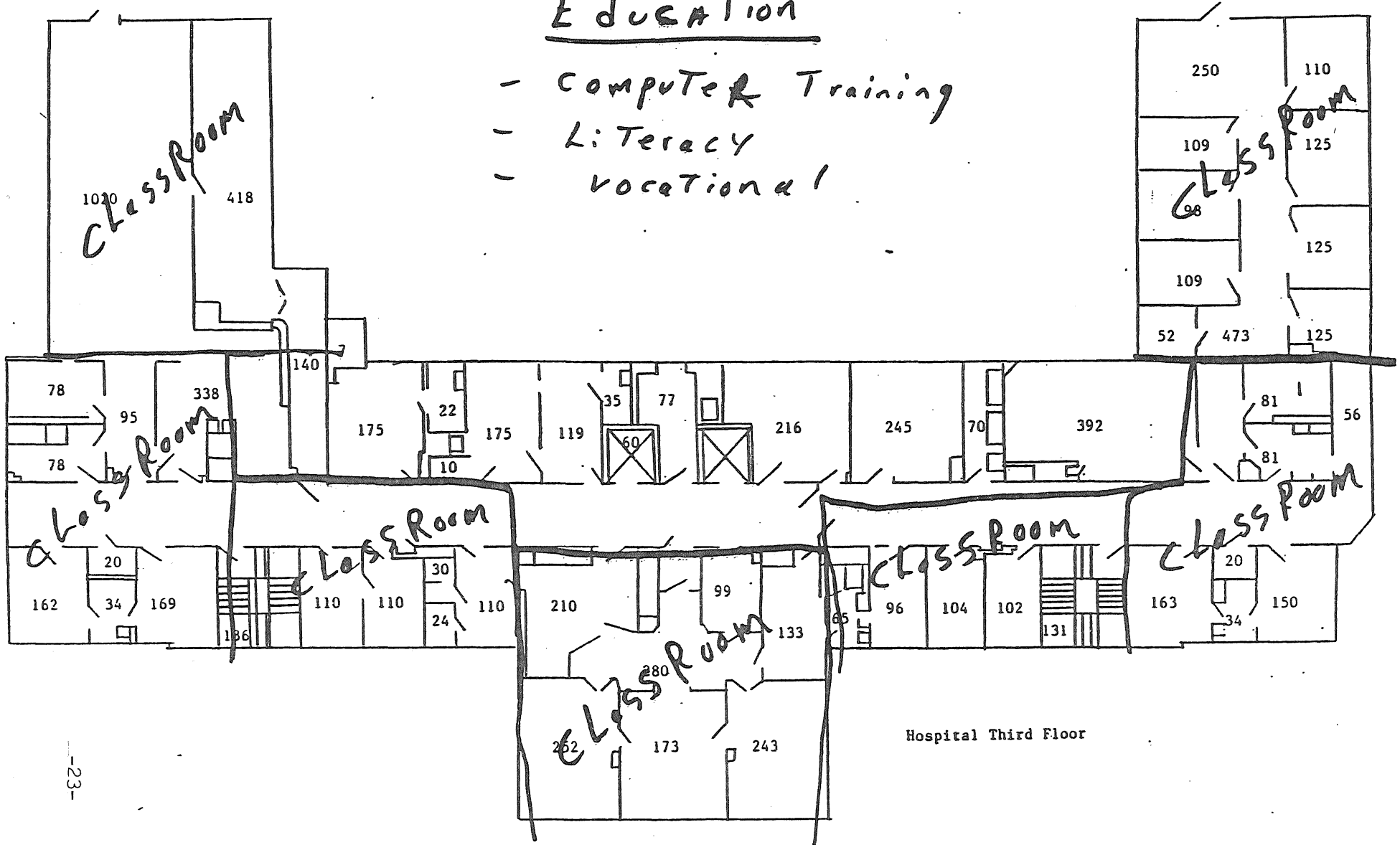
Administrative OFFICES

- Personnel
- Accounting
- Info system
- Files
- Records
- Medical...

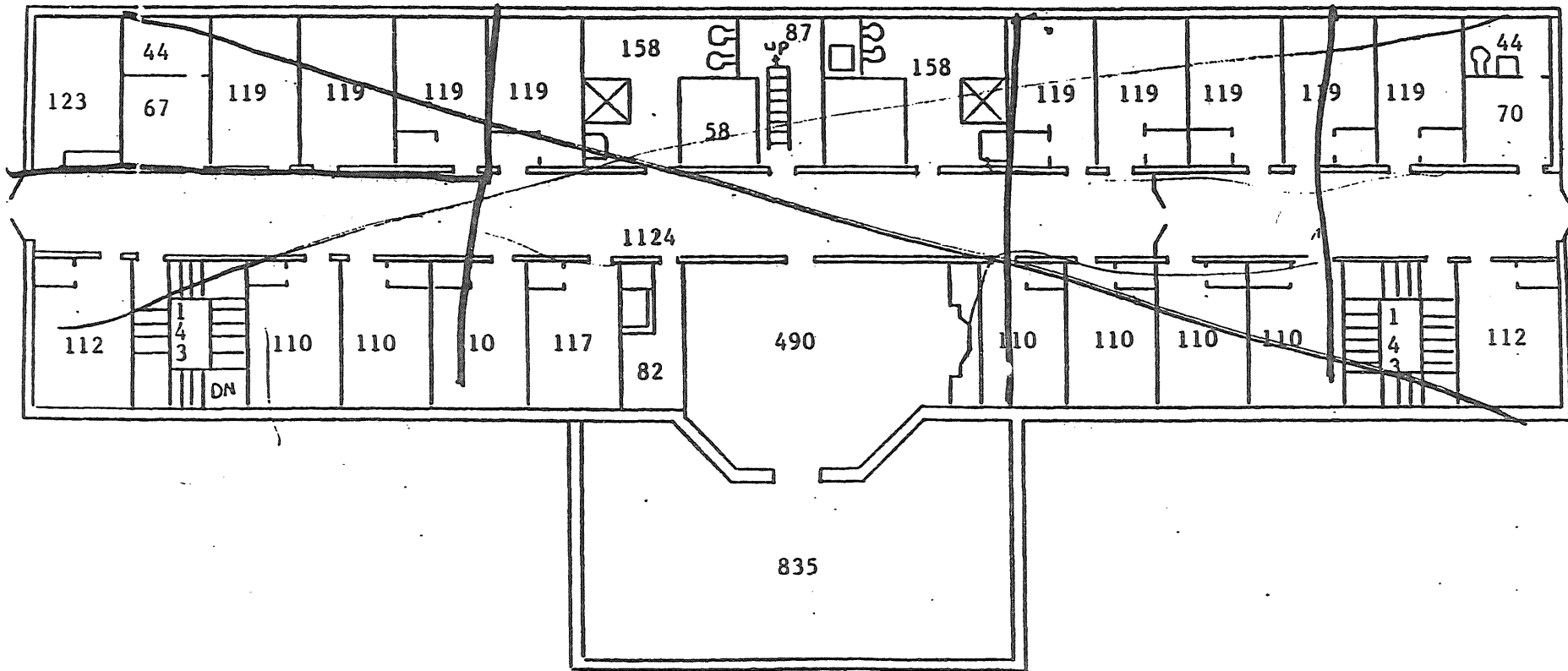
Hospital First Floor

Education

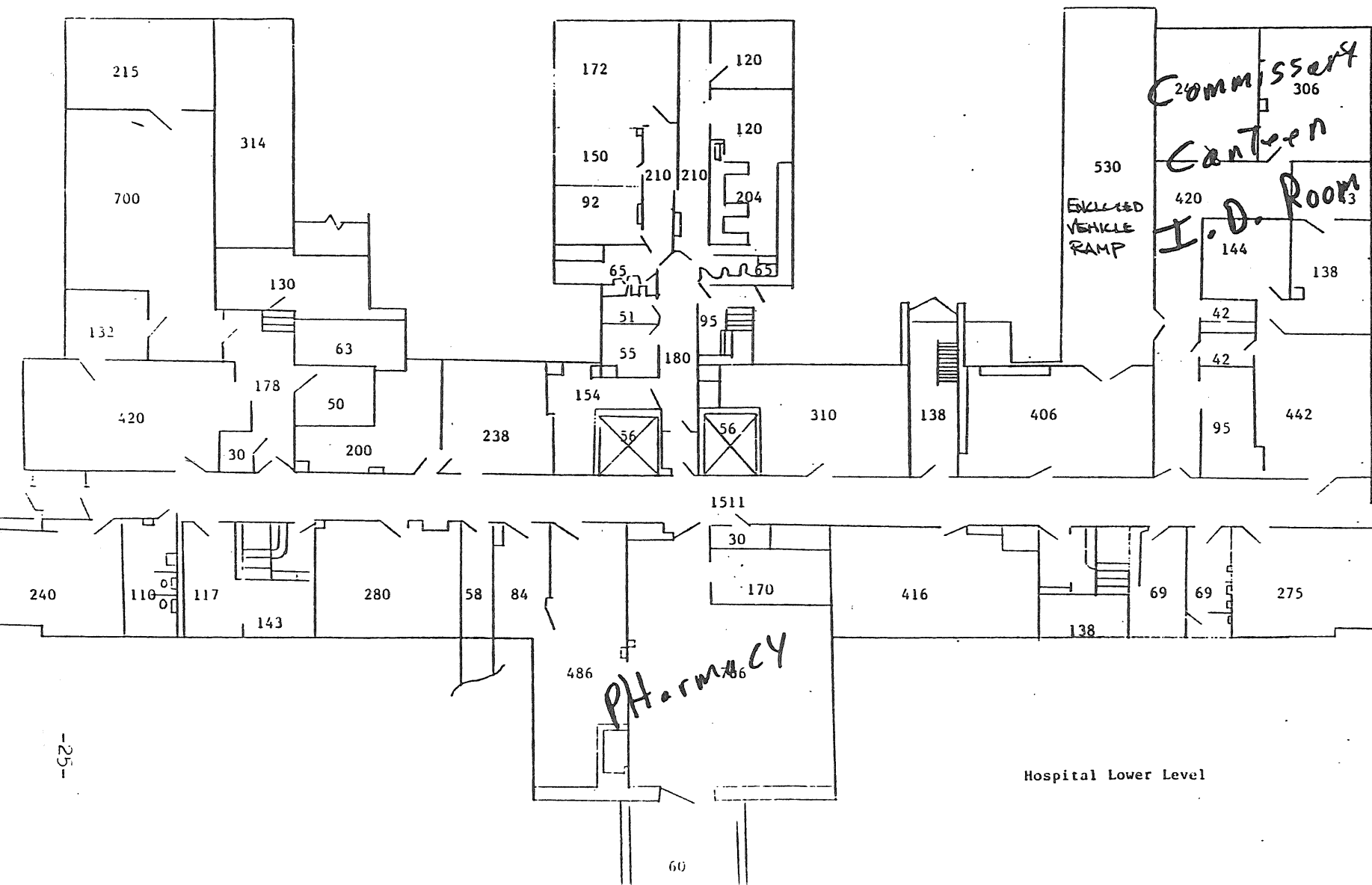
- Computer Training
- Literacy
- Vocational

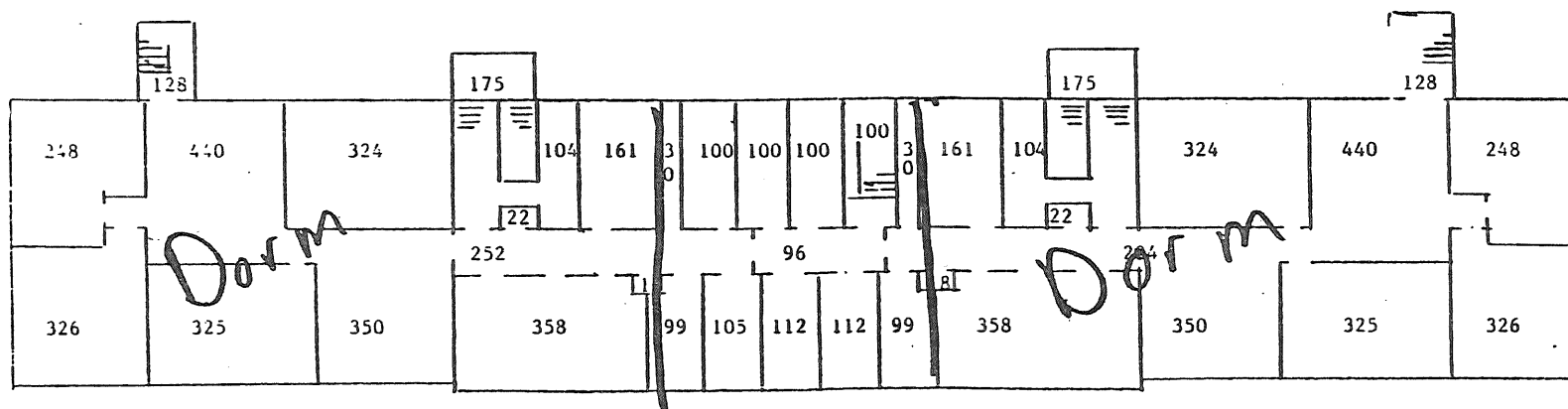


Future Light Industry or classrooms



Hospital Fourth Floor



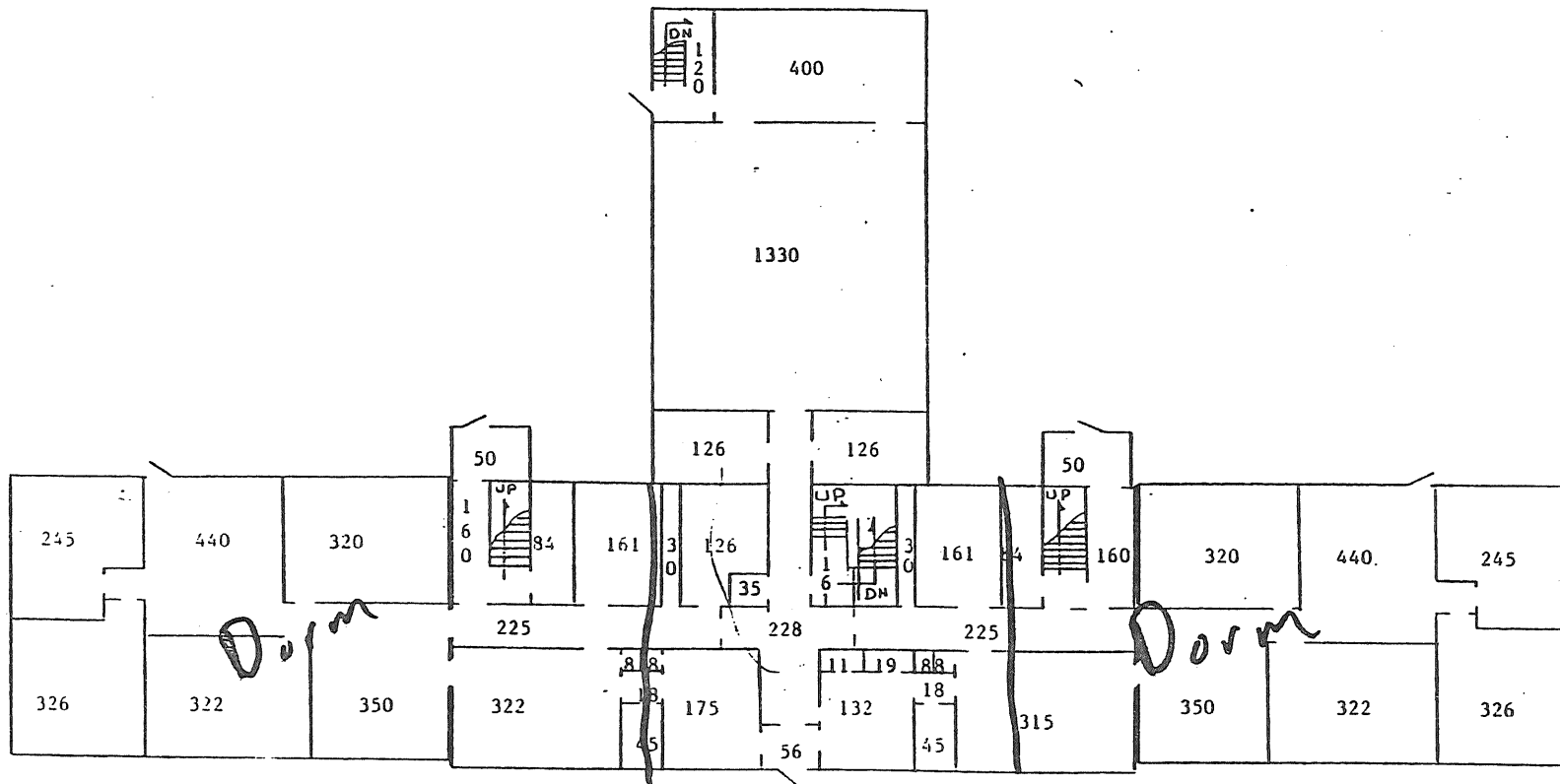


25-Residents

Cedar Second Floor

25-Residents





25-

25

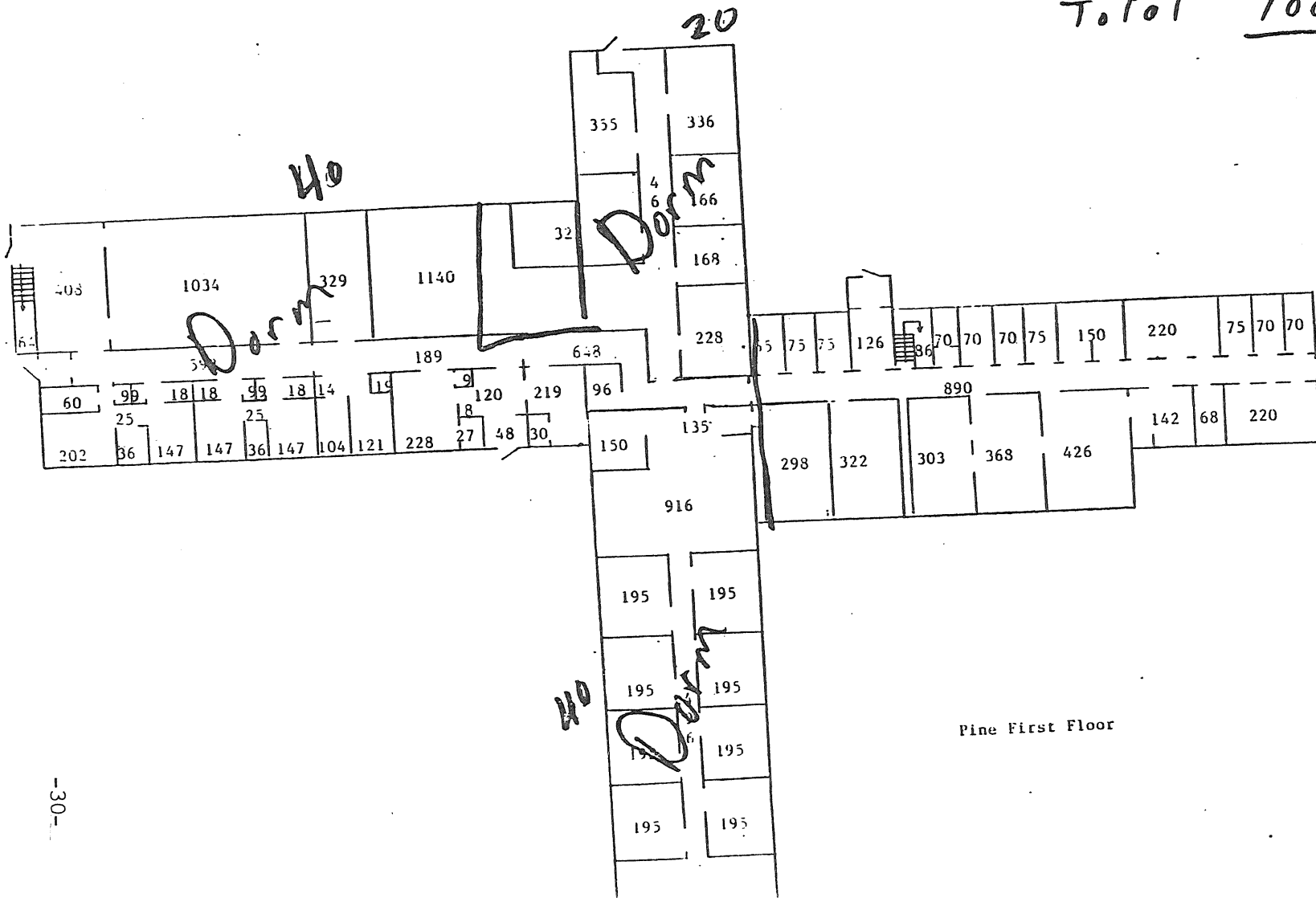
1001

OK

04

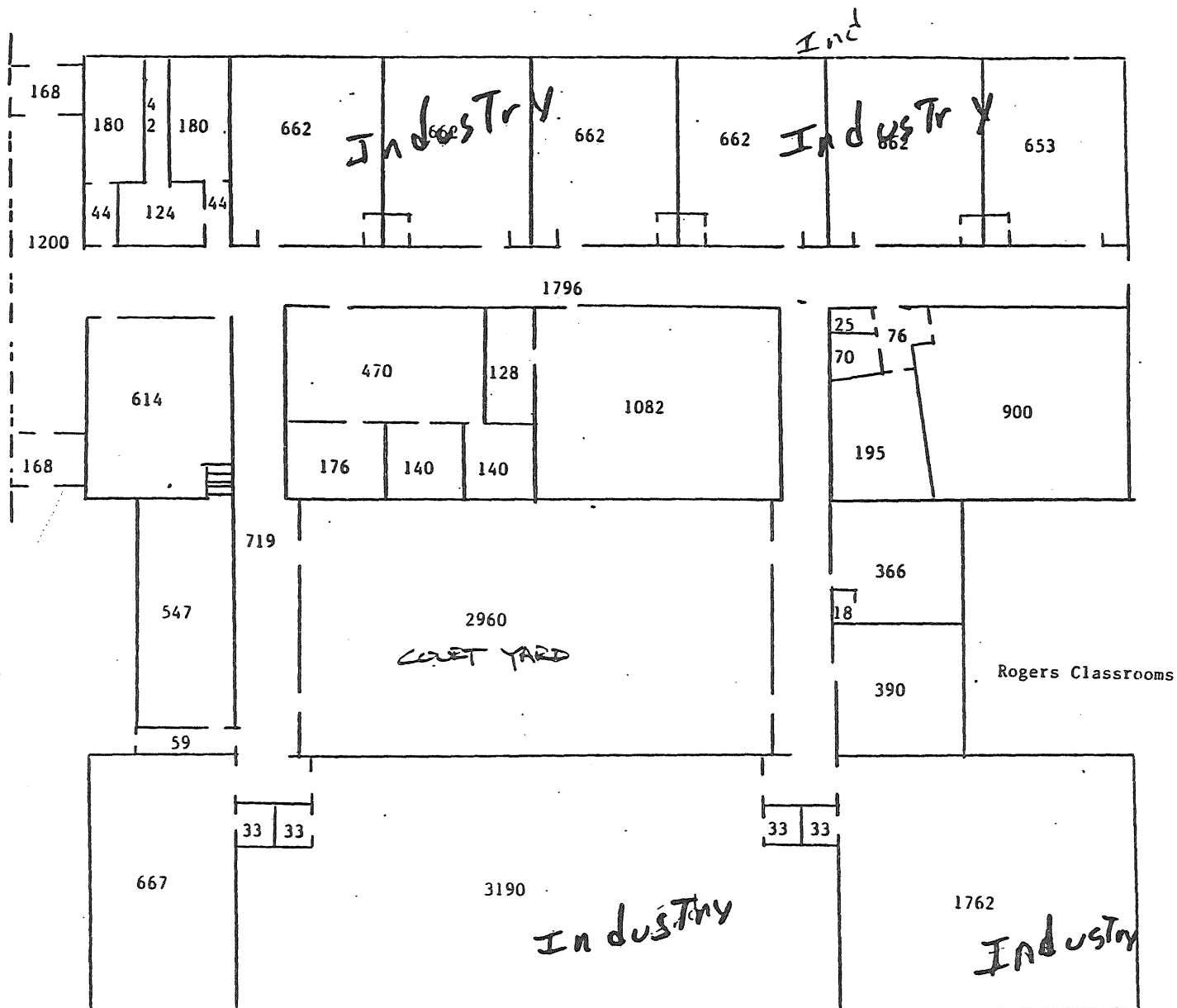
Spruce First Floor

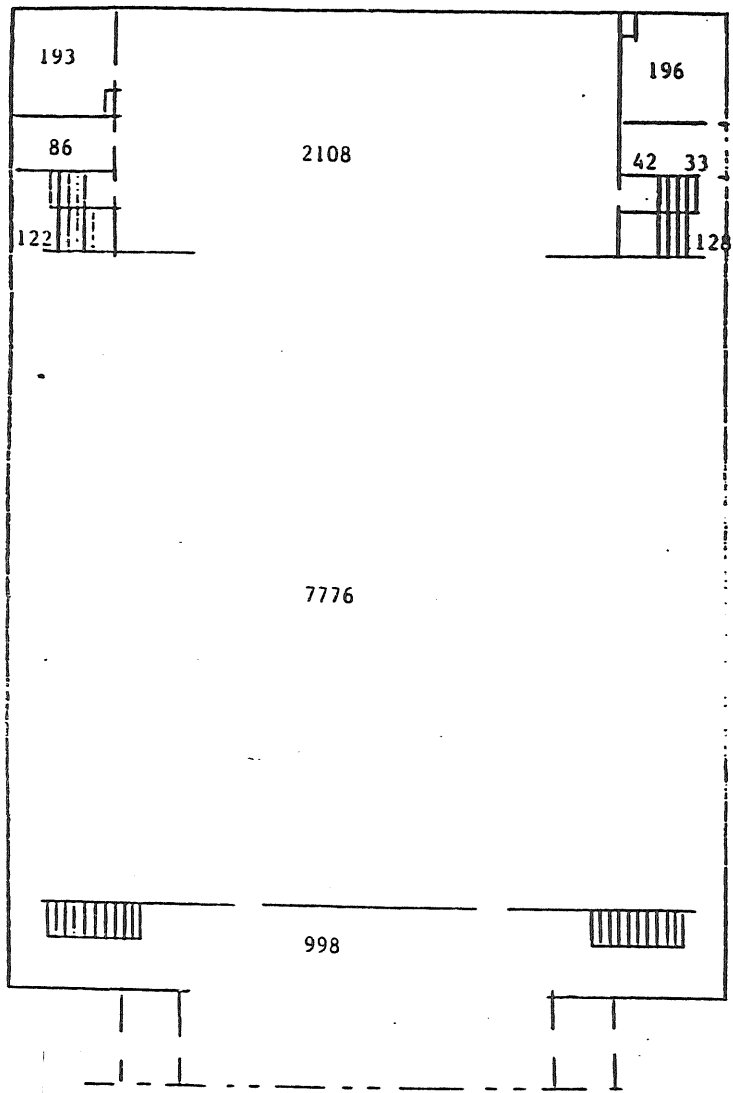
TOTOL 100



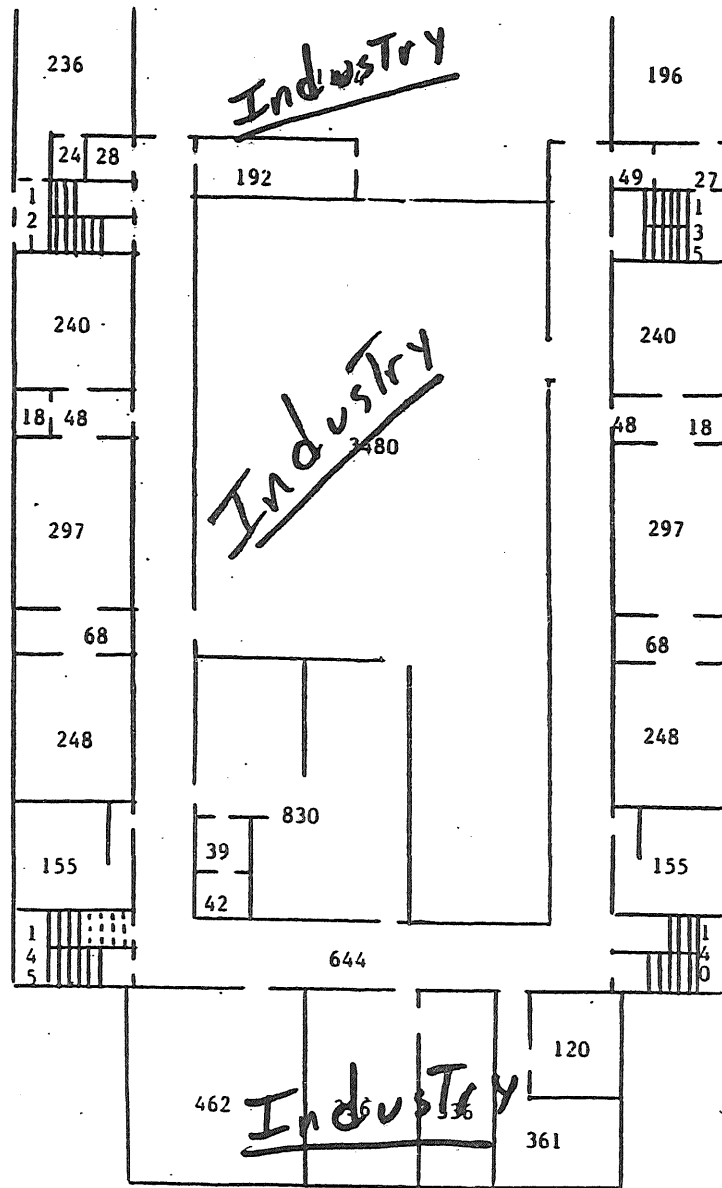
Pine First Floor



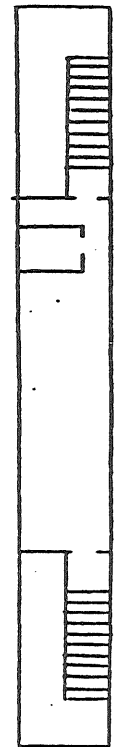




Rogers First Floor



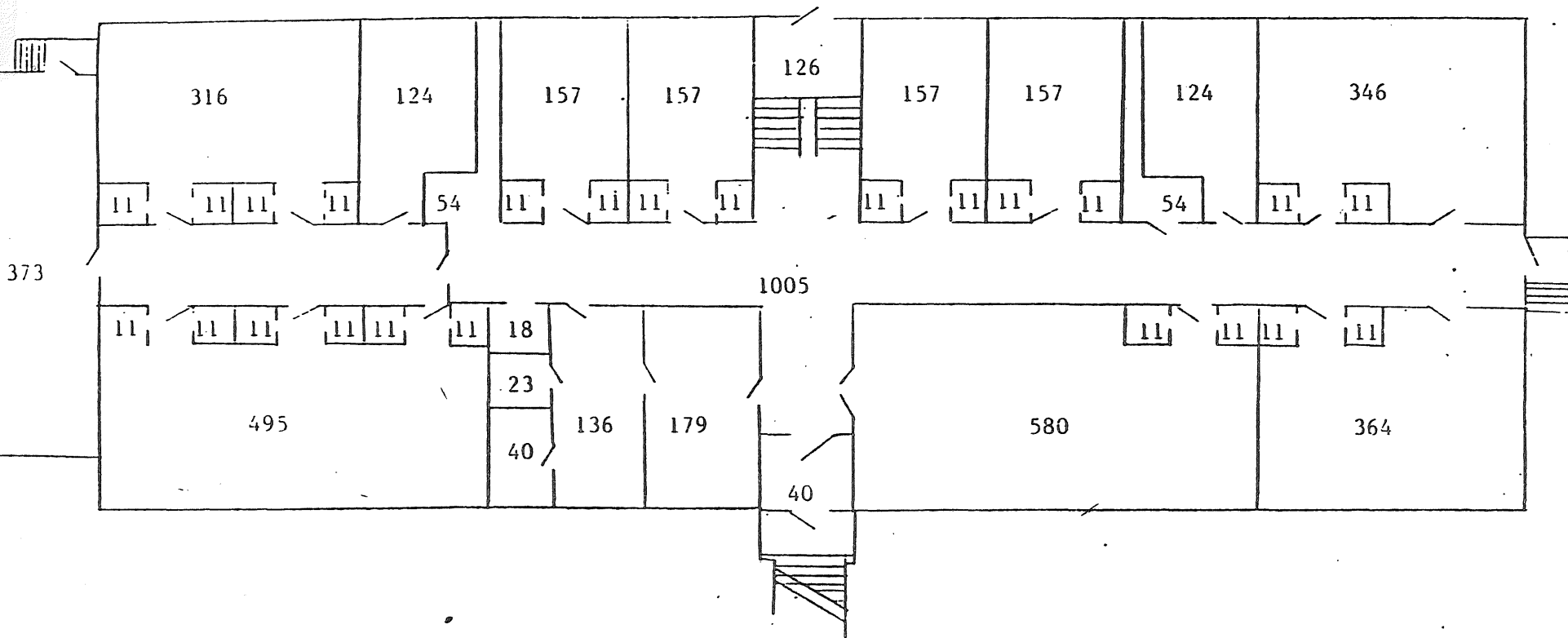
Rogers Ground Floor



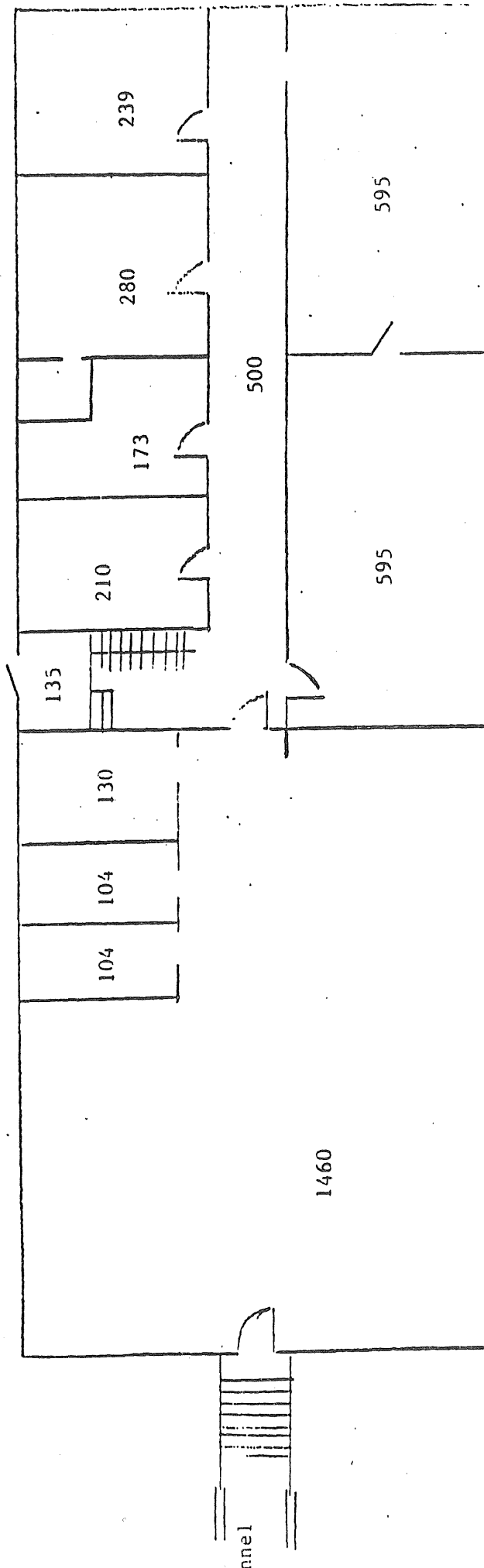
Projection room

Floor plan of the second floor. The plan shows a central corridor (909) and a large room (945) at the top. On the left side, there are rooms 157, 124, 371, 126, 157, and 54. A staircase is located near room 126, with a door labeled 'DOOR' nearby. On the right side, there are rooms 578, 163, 163, and 163. A staircase is also located at the bottom left, near room 420. The plan includes various architectural details such as walls, doors, and stairs.

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Wylie First Floor



Wylie Basement