

Corrections

Projects Summary

(\$ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds			Gov's Rec	Gov's Planning Estimates	
			2018	2020	2022	2018	2020	2022
Asset Preservation	1	GO	40,000	40,000	40,000	40,000	40,000	40,000
Lino Lakes Building E Renovation	2	GO	5,200	0	0	5,200	0	0
Willow River Expansion for Challenge Incarceration Program	3	GO	1,700	0	0	1,700	0	0
Saint Cloud Plumbing and Ventilation Upgrades	4	GO	16,200	0	0	16,200	0	0
Saint Cloud Interior Perimeter Fence	5	GO	2,700	0	0	0	0	0
Moose Lake Control Room Renovation	6	GO	1,950	0	0	0	0	0
Stillwater 96 Bed Minimum Security Unit	7	GO	14,400	0	0	0	0	0
Red Wing 96 Bed Minimum Security Unit	8	GO	15,900	0	0	0	0	0
Total Project Requests			98,050	40,000	40,000	63,100	40,000	40,000
General Obligation Bonds (GO) Total			98,050	40,000	40,000	63,100	40,000	40,000

www.doc.state.mn.us/

AT A GLANCE

- More than 4,300 employees
- 10 prisons statewide
- More than 10,000 adults and juveniles in correctional institutions
- 20,000 offenders supervised in the community
- 74% of released offenders do not return to prison

PURPOSE

The Department of Corrections (DOC) is responsible for the incarceration, care and community supervision of adult and juvenile offenders throughout the state. Our offender population is determined by sentencing laws and by the courts. Our mission is to reduce recidivism by promoting offender change through proven strategies during safe and secure incarceration and effective community supervision. We work to achieve the following goals in support of our mission:

- Provide effective correctional services;
- Hold offenders accountable;
- Change offender behavior;
- Provide restorative services for victims; and
- Engage staff and promote safety in the workplace.

We help ensure **people in Minnesota are safe.**

STRATEGIES

We accomplish our mission and ensure people in Minnesota are safe by using the following strategies:

- We provide a safe and secure environment for staff and offenders.
- We enforce court-ordered sentencing.
- We educate, treat and mentor offenders using proven research strategies.
- We prepare offenders for successful reentry to the community.
- We provide assistance, notification and other restorative services to victims.
- We collaborate with counties, courts and law enforcement.
- We engage employees to ensure a safe workplace.

M.S. 241.01 (<https://www.revisor.mn.gov/statutes/?id=241.01>) provides the legal authority for the DOC.

At A Glance

The vision of the DOC is to contribute to a safer Minnesota. The mission of the Minnesota Department of Corrections (DOC) is to:

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

The department is authorized under M.S. chapter 241. In carrying out the mission of the DOC, the department has the following values that are reflected in this capital budget request:

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

Factors Impacting Facilities or Capital Programs

Capital budget requests are prioritized to support offender population growth, safety, security, and asset preservation.

Building E Renovation at the MCF Lino Lakes (LL) will provide 60 additional bed spaces for offenders. The Willow River Challenge Incarceration Program Expansion will provide 45 additional bed spaces for offenders. Plumbing and Ventilation Upgrades at the MCF/St. Cloud address critical asset preservation needs. The MCF/St. Cloud Interior Perimeter Fence provides for increased security needs. The new 96 Bed Minimum Security Units at MCF/ Stillwater and MCF/Red Wing address needed additional bed 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 holds the department accountable for performance measures and goals. One major department goal is to have no escapes from secure facilities. Construction of an interior perimeter fence (SCL) is consistent with achieving that goal.

Another performance measure addresses recidivism reduction through offender program participation with a goal to increase program completions. The building E renovation (LL) and CIP expansion (WR) provide needed space in order to achieve that goal.

The current economy 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 the DOC incarcerates is based on new commitments from the courts as well as revocations for those who violate the conditions of their community supervision. Since 1989, the legislature and Sentencing Guidelines Commission have substantially increased penalties for serious violent and drug offenses. Current department projections estimate the department's total prison population will be over 10,400 by 2024. With a current bed capacity of 9,564, the department is identifying a number of options to meet bed space demands.

Adult Male Population Projections:*

DOC is currently responsible for housing 9,374 male offenders, but have capacity in our state correctional facilities for only 8,908 offenders, and are, therefore, renting jail beds. By 2024, projections show an estimated male population of 9,624.

Adult Female Population Projections:*

We are currently responsible for housing 737 female offenders (including the Challenge Incarceration Program), but have capacity in our state correctional facilities for only 656 offenders, and are, therefore, renting bed space. By 2024, projections show an estimated female population of 793.

**projections are based on current laws trends and practices and are updated annually to incorporate statutory and environmental changes.*

Adult Facility Bed Space Plan Summary:

The plan for FY2017-2018 includes expansion of various early release programs, utilizing local jail capacity and investigating options to expand bed capacity through bonding and/or use of vacant facilities.

Requested Capital Projects

1. Asset Preservation, as many of the correctional facilities are in need of replacement of the windows, roofs, tuck pointing and other projects to maintain these facilities, address life/safety issues, and energy conservation:
2. MCF-Lino Lakes for Conversion of existing building "E" to Housing for 60 offenders.
3. Willow River Expansion for Challenge Incarceration Program
4. St. Cloud Plumbing and Ventilation Upgrades
5. St. Cloud Interior Perimeter Fence
6. Stillwater 96 Bed Minimum Security Unit
7. Red Wing 96 Bed Minimum Security Unit

Self-Assessment of Agency Facilities and 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 for Determining Capital Requests

DOC administration seeks input from the wardens and superintendents of all the correctional facilities and shared services managers. Administration provides general guidelines, including types of projects and departmental objectives. Each manager, warden or superintendent develops requests. The requests are reviewed, consolidated and prioritized by the commissioner, deputy and assistant commissioner who select the projects needed to meet the mission, goals, and objectives of the department. Various staff in plant operations, finance, 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 2016 and 2017

2017 Asset Preservation \$ 20,000,000

2017 Phase 2 New Intake, Warehouse, Loading Dock St. Cloud \$19,000,000

Asset Preservation

AT A GLANCE

2018 Request Amount: \$40,000

Priority Ranking: 1

Project Summary: \$40 million in State funds is requested for Asset Preservation. This project request funds 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 (M&E) system repairs, replacements, upgrades and/or improvements, including the replacement of boilers and upgrade of M&E infrastructure
- Abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, lead paint)

Staff at each Department of Corrections (DOC) facility 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.

Project Rationale

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.

Project Timeline

At the time of appropriation multiple projects will be initiated and each project will have varying schedules for completion,

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 backlog. 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 who occupy DOC facilities.

The current backlog of critical Asset Preservation projects identified by the department exceeds \$151 Million.

Based on the current 2017 Facility Condition Index Rating Scoreboard, of the 314 buildings DOC manages, 60 buildings fall into the poor or critical category. \$572 Million has been identified for deferred maintenance costs for all DOC buildings department wide.

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

2012 Asset Preservation Appropriation - \$5 million

2014 Asset Preservation Appropriation - \$5.5 million

2016 Asset Preservation Appropriation - \$0

2017 Asset Preservation Appropriation - \$20 million

Project Contact Person

James Aleckson

Capital Resource Administrator

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Governor's Recommendation

The Governor recommends \$40 million in general obligation bonds for this request. Also included are budget estimates of \$40 million for each planning period for 2020 and 2022.

Corrections

Project Detail

(\$ in thousands)

Asset Preservation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 30,500	\$ 40,000	\$ 40,000	\$ 40,000
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 30,500	\$ 40,000	\$ 40,000	\$ 40,000

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 2,440	\$ 3,200	\$ 3,200	\$ 3,200
Project Management	\$ 610	\$ 800	\$ 800	\$ 800
Construction	\$ 27,450	\$ 36,000	\$ 36,000	\$ 36,000
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 30,500	\$ 40,000	\$ 40,000	\$ 40,000

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 40,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	N/A
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	N/A
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project meet public ownership requirements (M.S. 16A.695)?	N/A
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	N/A
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Lino Lakes Building E Renovation

AT A GLANCE

2018 Request Amount: \$5,200

Priority Ranking: 2

Project Summary: \$5.2 million is being requested for the conversion of the existing E Building, which is currently vacant, into an offender living unit in order to address a critical need for an increase in bed space for adult male offenders. The building requires significant renovation to remove hazardous materials, comply with current building codes, and construct functional living space.

Project Description

The E-Building at MCF-Lino Lakes once housed the Health Services Unit. Since Health Services was expanded and relocated to renovated spaces within the existing B-Building in 2008, the 8,500 SF E-Building has been vacant. The building is of sufficient size to provide valuable space to increase offender housing and required support services.

The E-Building is structurally sound, but requires significant renovation to eliminate hazardous materials, bring it into compliance with current codes, and provide the spaces necessary to support 60 offender beds. In addition to complete demolition of interior systems and finishes to abate hazardous materials, the building will require upgrades to weatherproof and insulate the exterior walls, replace the exterior windows, and complete replacement of the mechanical and electrical systems. A new roof was recently installed and will not need replacement.

Project Rationale

We are proposing to convert the currently unoccupied building into an offender living unit in order to address a critical need for an increase in bed space for adult male offenders.

Project Timeline

Sep 2018 - Jun 2019 Design
 Jun 2019 - Dec 2020 Construction
 Mar 2020 Mid Point of Construction

Other Considerations

No other considerations apply.

Impact on Agency Operating Budgets

FY 2020-2021

Compensation:

\$779,000

20.0 FTEs to provide for security, case management, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$54,000 Offender/Client Services
\$67,000 Building Operations

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FY 2022-2023

Compensation:

\$3,114,000

20.0 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$216,000 Offender/Client Services
\$268,000 Building Operations

Description of Previous Appropriations

None received.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$5.2 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Lino Lakes Building E Renovation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 5,200	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 5,200	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 331	\$ 0	\$ 0
Project Management	\$ 0	\$ 286	\$ 0	\$ 0
Construction	\$ 0	\$ 3,750	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 295	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 538	\$ 0	\$ 0
TOTAL	\$ 0	\$ 5,200	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 900	\$ 3,598
Operating Budget Impact (FTE)	0.0	20.0	20.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 5,200	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	No
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Willow River Expansion for Challenge Incarceration Program

AT A GLANCE

2018 Request Amount: \$1,700

Priority Ranking: 3

Project Summary: \$1.7 million in state funds is requested to design, construct, furnish and equip new and existing buildings for the Department of Corrections located at the MCF-Willow River Challenge Incarceration Program (CIP), increasing program capacity by 45 beds.

Project Description

The project consists of relocating the current weight room and remodeling the space into a barracks area that will house up to 45 CIP participants. The new barracks area of approximately 2,000 sq. ft. will include 23 bunkbeds, 8 showers, 4 toilets and a mudroom. Mechanical work will include plumbing, fire protection, heating and air ventilation. Electrical work will include lighting, power, fire alarm, and a low voltage system that supports the security system design (camera, recording, life safety).

This project also includes the construction of a new program building for chemical dependency treatment of approximately 4,000 sq. ft. The building will have five classrooms (550 sq. ft. each), three staff offices (100 sq. ft. each), 2 restrooms (70 sq. ft. each), a mechanical room (200 sq. ft.), a central hallway and a mezzanine area. The building will be: single-story, stick built, asphalt shingles, clad siding, and on a concrete slab grade floor.

Project Rationale

This project will increase the CIP offender population, which will create a bed reduction in correctional facilities and cost avoidance to taxpayers. This will partially address the critical need for an increase in bed space for adult male offenders.

Project Timeline

Jul 2018 - Oct 2018 Design
 Jan 2019 - Jan 2020 Construction
 Jul 2019 Mid Point of Construction

Other Considerations

None.

Impact on Agency Operating Budgets

FY 2020-2021

Compensation:

\$2,376,000

19.0 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:

\$455,000 Building Operations and Offender/Client Services

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FY 2022-2023

Compensation:

\$3,168,000

19.0 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:

\$606,000 Building Operations and Offender/Client Services

Description of Previous Appropriations

None.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$1.7 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Willow River Expansion for Challenge Incarceration Program

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 1,700	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 1,700	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 58	\$ 0	\$ 0
Design Fees	\$ 0	\$ 118	\$ 0	\$ 0
Project Management	\$ 0	\$ 82	\$ 0	\$ 0
Construction	\$ 0	\$ 1,249	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 62	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 131	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,700	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 2,831	\$ 3,774
Operating Budget Impact (FTE)	0.0	19.0	19.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,700	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	No
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Saint Cloud Plumbing and Ventilation Upgrades

AT A GLANCE

2018 Request Amount: \$16,200

Priority Ranking: 4

Project Summary: \$16.2 million in State funds is requested to upgrade plumbing and ventilation systems located at MCF St. Cloud in Living Units A, B and C. These upgrades are required to replace deteriorated plumbing systems and to improve existing ventilation systems to meet current code compliance requirements and to fund city water and sewer infrastructure upgrades.

Project Description

This project involves the replacement of plumbing fixtures inside 394 cells located in Living Units A, B and C. This project replaces the domestic water piping and sewer piping serving all the cell located in all piping chases. Replacement and installation of new ventilation and exhaust systems in order to properly ventilate each cell as required by code. Cost 12.2 Million

Upgrades to city water and sewer infrastructure serving the facility. Cost 4 Million

Project Rationale

The three largest living units at MCF St Cloud (A, B, and C) are experiencing a deterioration of the existing plumbing and ventilation system. These living units were constructed prior to 1910 and originally had no plumbing and limited ventilation. The majority of the plumbing fixtures and nearly all of the piping were installed at some point in the 1950s. Living units A and C each contain 136 cells and Living unit B contains 130 cells.

In many places within the three plumbing chases, the existing piping has been patched multiple times and there are still small leaks happening. Additionally there are limited isolation valves available within the plumbing chases for isolation of fixtures for repairs. In many places, the fixture carriers for the wall hung toilets have caused damage to the brick wall at the back of cells requiring masonry repairs.

At some point in past, the limited exhaust within the cells was mostly demolished. All that remains are the exhaust grilles in each cell, the openings in the top of the plumbing chase, and non-functional exhaust fans within the attic.

This plumbing system is at the end of life and requires extensive repair/replacement to ensure that this facility can continue to operate for years to come. The existing exhaust system is non-functional and needs to be replaced to get the space up to code and improve the indoor air quality.

Failure to address the plumbing and ventilations needs for these living units has the potential to lead to Health Safety issues within the units. A major failure of the plumbing, sewer or ventilation systems could render the unit inhabitable resulting in the need to re-locate 180 offenders per unit.

Project Timeline

9/2018 Construction Start

12/2019 Midpoint of Construction

3/2021 Construction End

Other Considerations

Design for Plumbing and Ventilation upgrades has been completed allowing this project to move quickly into construction bidding and administration.

In addition to the plumbing and ventilation upgrades this project also address numerous code violations as described below:

Inadequate access to equipment in the attic: While the existing exhaust equipment within the attic is non-functional, any new equipment placed there will require code compliant access to ensure maintenance is done. This requires that the platform and railing from the attic access door be extended to any equipment within the attic. Additionally there are no lights beyond the platform at the attic entrance.

Inadequate exhaust within each cell: Per the current edition of the Minnesota Mechanical Code each cell at a correctional facility with a toilet is required to be exhausted at a minimum of 50 CFM. Because the current exhaust systems are non-functional, none of the cells have any appreciable exhaust.

Electrical Panel board Access: Currently the electrical panel boards within the plumbing chases do not have the code required clearances. Per code you are required to have 36" of open space in front of a panel and have no water piping running above a panel.

Hazardous Materials: Originally the plumbing piping within the plumbing chases was insulated with asbestos insulation. As some point in the past, this insulation was remediated and new fiberglass insulation was installed. However, the remediation was not complete. A lot of asbestos fibers have fallen to the dirt floor at the bottom of the plumbing chase. This happened as part of the original installation, during the later remediation, and from just normal wear and tear on the insulation in an active pipe chase.

Building Fire Separation: In the lower level of the Administration Building large openings were cut through the wall into a small room beneath each of the three living units. Unfortunately this wall is treated like a fire rated building separation. These openings in this rated building separation are not properly protected and need to be corrected.

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

Project Contact Person

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Governor's Recommendation

The Governor recommends \$16.2 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Saint Cloud Plumbing and Ventilation Upgrades

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 16,200	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 16,200	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 281	\$ 0	\$ 0
Project Management	\$ 0	\$ 183	\$ 0	\$ 0
Construction	\$ 0	\$ 15,736	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment*	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 16,200	\$ 0	\$ 0

*Inflation is already included in project costs.

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 16,200	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	Yes
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Saint Cloud Interior Perimeter Fence

AT A GLANCE

2018 Request Amount: \$2,700

Priority Ranking: 5

Project Summary: \$2.7 million in State funds is requested to complete the installation of an interior perimeter fence inside the granite walls of the MCF St. Cloud facility. The completion of the new perimeter fence will provide the latest in technology for perimeter security and eliminate the reliance of the granite walls as the first line of defense for the safety of the facility and public.

Project Description

This project will install the second of two interior fences circling the inside of the existing granite walls to provide a new secure perimeter. The appropriate lighting, cameras and fence detection systems will also be installed to complete the project.

Project Rationale

In 2013 a design was completed for the installation of a double 12' fence running parallel circling the yard just inside the granite walls. This fence was designed to act as the primary secure perimeter for the facility.

At the time of bidding for the construction of the new fence funding limitations allowed only 30% of the project to be completed which included the first of two fences and all associated civil work required to prepare for future installation of the second fence. This phase will complete this project by installing the second fence and all electronic security systems associated with it.

Completing the interior perimeter fence will allow the primary secure perimeter to shift from the granite walls to the new fence taking the pressure off the granite walls as first line of defense while the Department of Corrections continues to seek funding for tuck pointing of the walls.

Project Timeline

Jul 2018 - Jan 2019	Finalize design and Bidding
Apr 2019 - Nov 2019	Construction
Aug 2019	Mid Point of Construction

Other Considerations

The existing granite walls are old technology when it comes to providing a secure perimeter in correctional facilities. The granite walls are in critical need of tuck pointing and several bonding requests have failed to provide funding to maintain the granite walls.

The new interior perimeter fence will provide 24/7/365 surveillance with state of the art technology in providing a secure perimeter resulting in a safer Minnesota.

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

None

Project Contact Person

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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Saint Cloud Interior Perimeter Fence

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 2,700	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 2,700	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 115	\$ 0	\$ 0
Project Management	\$ 0	\$ 85	\$ 0	\$ 0
Construction	\$ 0	\$ 2,500	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment*	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 2,700	\$ 0	\$ 0

*Inflation is already included in project costs.

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 2,700	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	Yes
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	N/A
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	N/A
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Moose Lake Control Room Renovation

AT A GLANCE

2018 Request Amount: \$1,950

Priority Ranking: 6

Project Summary: \$1.95 million is requested to renovate the outdated and inefficient Master Control Center at MCF - Moose Lake.

Project Description

MCF-Moose Lake underwent a DOC security audit in August of 2009. The inspectors noted that the facility’s control center lacked many necessary security features, along with being very staff inefficient. The Control Room, currently congested and lacking adequate square footage, is inefficient in its layout, lacks proper security measures and suffers from inadequate mechanical ventilation and electrical distribution. The renovation will do the following:

- Create a new Secure Vestibule
- Update old-outdated electronic systems
- Construct entrance to control center that is completely outside the secure perimeter
- Secure perimeter wall modifications
- Provide new bay windows for better Control Room visibility to the circulation corridors
- Provide mirrored glazing to control the public’s view into the Control Room
- Expand and renovate the Control Room to provide more storage and a more efficient and ergonomic layout for the staff
- Revise the mechanical and electrical systems to provide adequate air quality and distribution by updating outdated climate control systems
- Move the head end control center wiring and equipment storage from the security closet in master control to directly below the control center.

Project Rationale

To increase security enhancements to the Master Control Center at MCF-ML, upgrade the facility's out of date fire alarm panels, and renovate space to improve visibility of the visitor area from Master Control.

Project Timeline

- 9/2018 - 3/2019 Design
- 3/2019 - 12/2019 Construction
- 8/2019 - Midpoint of Construction

Other Considerations

Other considerations include:

- The renovation will expand and improve security staff’s ability to monitor security and life safety

systems.

- The renovation will also address the needed security issue of preventing the public from viewing staff camera views and security systems that are monitored in the control center.
- Traffic during shift changes is an issue. With a new design with new efficiencies, we will better able to control traffic in and out of the facility.
- Current control center functioning and logistics require radios be issued to staff from the control center by control center staff. This occurs multiple times per day and on each shift. Current operations add to congestion during shift change.
- In emergency situations, the inefficiencies of the current configuration are compounded due to the current layout of the control center. Radio communications, phone traffic, foot traffic, camera monitoring and other routine business needs are impacted. The new design will create an expanded, more efficient, and safe layout to support safety and security responsiveness.
- Communications is now routed through the control center. Renovation plans include the construction of a separate radio/hand cuff/chemical irritant room where staff can check out radios/cuffs/chemical irritant without involving control center staff. In emergency situations, this will be extremely helpful, as control center staff will not be distracted by staff needs related to issuing radios.

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

None received.

Project Contact Person

James Aleckson
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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Moose Lake Control Room Renovation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 1,950	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 1,950	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 193	\$ 0	\$ 0
Project Management	\$ 0	\$ 68	\$ 0	\$ 0
Construction	\$ 0	\$ 1,456	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 76	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 157	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,950	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,950	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Stillwater 96 Bed Minimum Security Unit

AT A GLANCE

2018 Request Amount: \$14,400

Priority Ranking: 7

Project Summary: \$14.4 million in State funds is requested to construct a 96 bed minimum security unit to be located at MCF/ Stillwater outside the secure perimeter. The new unit will provide the Department of Corrections with the ability to expand the minimum security population for adults within the department.

Project Description

The project will consist of a free-standing building of approximately 29,360 gross square feet located outside of the main prison but within a secure perimeter fence. The housing unit will contain the following elements:

Housing Area (13,004 SF) consisting of 12 multi-occupant rooms, dayroom space, officer's station, 2 serveries and kitchenettes and 2 common toilet/shower areas all designed to meet ACA and PREA accreditations.

Program Area (8,500 SF)

Staff Area (1,579 SF)

Support Space (6,277 SF)

The building is single story utilizing pre-cast insulated tilt-up exterior wall panels and open web steel joists and structural steel columns and beams.

Project Rationale

To construct a new 96 bed minimum security housing unit at the Minnesota Correctional Facility in Stillwater allowing for flexibility and expansion of the minimum custody adult male population at this facility.

Project Timeline

Aug 2018 - Jun 2019	Design and Bid
Jul 2019 - Aug 2020	Construction
Jan 2020	Mid Point of Construction

Other Considerations

Impact on Agency Operating Budgets

FY 2020-2021

Compensation:

\$1,623,000

23.4 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$223,000 Offender/Client Services
\$119,000 Building Operations

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FY 2022-2023

Compensation:

\$3,896,000

23.4 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$446,000 Offender/Client Services
\$238,000 Building Operations

Description of Previous Appropriations

None

Project Contact Person

James Aleckson
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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Stillwater 96 Bed Minimum Security Unit

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 14,400	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 14,400	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 847	\$ 0	\$ 0
Project Management	\$ 0	\$ 304	\$ 0	\$ 0
Construction	\$ 0	\$ 11,444	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 412	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 1,393	\$ 0	\$ 0
TOTAL	\$ 0	\$ 14,400	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 1,965	\$ 4,580
Operating Budget Impact (FTE)	0.0	23.4	23.4

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 14,400	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	No
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Red Wing 96 Bed Minimum Security Unit

AT A GLANCE

2018 Request Amount: \$15,900

Priority Ranking: 8

Project Summary: \$15.9 million in State funds is requested to construct a 96 bed minimum security unit to be located at the MCF/ Red Wing. The new unit will provide the Department of Corrections with the ability to expand the minimum security population for adults within the department.

Project Description

The project will consist of a free-standing building of approximately 29,430 gross square feet located within the secure perimeter fence and will contain housing, program areas, staff areas, and support spaces.

Housing Area (13,004 SF) consisting of 12 multi-occupant rooms, dayroom space, officer's station, 2 serveries and kitchenettes and 2 common toilet/shower areas all designed to meet ACA and PREA accreditations.

Program Area (8,900 SF)

Staff Area (1,599 SF)

Support Space (6,287 SF)

The building is single story utilizing pre-cast insulated tilt-up exterior wall panels and open web steel joists and structural steel columns and beams.

Project Rationale

To construct a new 96 bed minimum security housing unit at the Minnesota Correctional Facility in Red Wing to address the departmental need for additional bed space within the department to expand the adult minimum custody populations.

Project Timeline

Aug 2018 - Jun 2019	Design and Bid
Jul 2019 - Aug 2020	Construction
Jan 2020	Mid Point of Construction

Other Considerations

Impact on Agency Operating Budgets

FY 2020-2021

Compensation:

\$1,815,000

26.6 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$285,000 Offender/Client Services
\$130,000 Building Operations

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FY 2022-2023

Compensation:

\$4,358,000

26.6 FTEs to provide for security, case management, education, nursing, behavioral health, food preparation and building operations for the increase in offender population.

Non-Salary:
\$570,000 Offender/Client Services
\$260,000 Building Operations

Description of Previous Appropriations

None

Project Contact Person

James Aleckson
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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Red Wing 96 Bed Minimum Security Unit

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2018	FY 2020	FY 2022
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 15,900	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 15,900	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2018	FY 2020	FY 2022
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 947	\$ 0	\$ 0
Project Management	\$ 0	\$ 290	\$ 0	\$ 0
Construction	\$ 0	\$ 12,690	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 435	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 1,538	\$ 0	\$ 0
TOTAL	\$ 0	\$ 15,900	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2018	FY 2020	FY 2022
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 2,230	\$ 5,188
Operating Budget Impact (FTE)	0.0	26.6	26.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 15,900	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	No
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2022?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A