

Corrections

Projects Summary

(\$ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds			Gov's Rec	Gov's Planning Estimates	
			2024	2026	2028	2024	2026	2028
Asset Preservation	1	GO	104,572	0	0	76,434	76,434	76,434
		GF	10,000	0	0	5,000	5,000	5,000
Rush City - Education & Programming Expansion	2	GO	46,585	0	0	46,585	0	0
Lino Lakes - Treatment and Programming Space Expansion	3	GO	7,439	0	0	0	0	0
Faribault - Vocational Programs Expansion	4	GO	9,364	0	0	0	0	0
Faribault - Multi-Purpose Programming Space	5	GO	58,750	0	0	0	0	0
Family Focused Visiting Spaces	6	GF	1,500	0	0	0	0	0
Red Wing - ADA Access & Entrance Security	7	GO	5,309	0	0	0	0	0
Oak Park Heights - Logistics Management Building	8	GO	9,040	0	0	0	0	0
Total Project Requests			252,559	0	0	128,019	81,434	81,434
General Obligation Bonds (GO) Total			241,059	0	0	123,019	76,434	76,434
General Fund Cash (GF) Total			11,500	0	0	5,000	5,000	5,000

<https://mn.gov/doc/>

AT A GLANCE

- More than 4,100 employees
- 10 prisons statewide
- Approximately 8,000 incarcerated adults and juveniles in state correctional facilities
- Approximately 95,000 persons under community supervision in Minnesota including more than 19,000 supervised by the DOC and approximately 76,000 supervised by community partners
- 76% of people released from prison do not return for a new felony sentence within 3 years
- 95% of incarcerated persons will return to their communities upon release from prison

PURPOSE

The mission of Minnesota Department of Corrections (DOC) is to transform lives for a safer Minnesota. By successfully addressing the needs of the people served, the DOC provides the opportunity for redemption, and productive community reintegration. It is the goal of these services to advance public safety. To achieve the agency's mission, strategies are prioritized to hold people accountable for the offenses they commit while providing them with the tools to become successful and contributing members of their communities. The DOC is committed to achieving justice through promotion of racial equity, reducing and repairing the harmful impacts of crime, and building community connectedness. The DOC serves adults and youth in the state's correctional facilities or in the community through supervision. No matter the custody status, transformative opportunities and the path to community reintegration are prioritized by the DOC starting the first day a person begins their sentence and throughout successful completion of their sentence. As the third largest state agency, the DOC accomplishes its mission through the committed efforts of more than 4,100 employees.

STRATEGIES

Strategies to Achieve Mission

The DOC works to support and achieve established priorities and goals as it executes its mission of transforming lives for a safer Minnesota. The work of transforming lives is all about building connections, helping people become good neighbors when they return to their communities, and making Minnesota a great place for families and children.

The DOC implements several specific strategies including:

- Increasing the use of evidence-based practices in the rehabilitation of those who are in the department's care, including programming, treatment, education, and processes surrounding incarceration.
- Increasing the number of people released from prison who, within 30 days, obtain meaningful employment, enroll in educational programming, or actively engage in community-based treatment by 90 percent.
- Reducing the number of technical readmissions to prison by 70 percent overall, including for American Indians and Minnesotans of color, through effective use of community supervision and support services.
- Increasing the number of people in prison enrolled in full-time classroom college and enrolling people in new pathways from DOC technical training to Minnesota State sponsored associate and undergraduate degrees.

- Transforming data collection and reporting process into a strategic and performance-based model, resulting in dynamic, real-time dashboards (internal and public facing) displaying accurate and predictive key performance indicators.
- Using the Department of Administration's Equity Select program.
- Training staff and encouraging the use of Targeted Group, Economically Disadvantaged, and Veteran Owned (TG/ED/VO) vendors whenever possible.

The DOC is focused on two priorities to achieve the mission of transforming lives: (1) Improving internal organizational culture and (2) Providing consistent delivery of exceptional public services. Several strategies support these priorities.

Improved internal organizational culture:

- Aligning the organization's structure to reflect and support the mission.
- Identifying leaders within the organization and providing support needed to help them become invested in this mission and lead the organization into the future.
- Protecting staff, those who are incarcerated, and clients under supervision from harm and injury.
- Increasing retention rates of employees by improving the onboarding process, developing supervisors' capacity for encouraging professional development, and increasing pride in working for the DOC.
- Hiring people to fill critical vacancies especially among corrections officers.
- Advancing equity and inclusion across the agency by retaining at least 75 percent of newly hired employees for at least two years and achieve this retention rate for American Indians, people of color, people who have a disability, and Veterans.
- Transforming the culture of local workplaces into creating more successful, positive, and healthier experiences for others by practicing servant leadership, using performance management, and engaging employees in decision-making.
- Empowering leaders, engaging front line staff, and fostering collaboration.

Consistent delivery of exceptional public services:

- Increasing engagement of the public, particularly those impacted by our programs, in creation and revision of our programs, policies, and decisions.
- Significantly increasing the use of evidence-based practices in the rehabilitation of those who are incarcerated, on community supervision or probation; including programming, treatment, education, and processes surrounding incarceration.
- Increasing the number of people released from prison who, within 30 days, obtain meaningful employment, enroll in educational programming, or actively engage in community-based treatment by 90 percent.
- Reducing the number of technical readmissions to prison by 70 percent overall, including for American Indians and Minnesotans of color, through effective use of community supervision and support services.
- Increasing the number of people in prison enrolled in full-time classroom college by 400 percent and enrolling people in new pathways from DOC technical training to Minnesota State sponsored associate and undergraduate degrees.

M.S. 241.01 (<https://www.revisor.mn.gov/statutes/cite/241>) provides the legal authority for the DOC.

AT A GLANCE

The vision of the Minnesota Department of Corrections (DOC) is to achieve justice through promotion of racial equity, restoration from harm, and community connectedness. The mission of the DOC is to:

Transform lives for a safer Minnesota

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
- Honesty
- Service
- Equity
- Fairness
- Respect

Factors Impacting Facilities or Capital Programs and Requested Capital Projects

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

1. Asset Preservation
 - ✓ This project requests funding for repair, replacement and renewal needs specific to Minnesota's correctional facilities. These needs represent a system-wide assessment of facility deficiencies contributing to the current \$723 million in deferred maintenance needs. Asset preservation and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs. Project examples include infrastructure tunnel repairs, upgraded fence protection systems, water quality upgrades, emergency generator upgrades, roofing, windows and exterior building envelope upgrades, ADA corrections, HVAC & control upgrades, tuck pointing and electrical distribution upgrades which illustrate a few of the higher priority needs. The DOC makes up 33% of deferred maintenance needs across all state assets.
2. RC- Education & Programming Expansion
 - ✓ The scope of work includes expansion of Incarcerated Persons educational, rehabilitative, and programming space needs at the Rush City Correctional Facility. This project includes 28,340 gross square feet (gsf) of new building addition and 16,326 gsf of remodeling for a combined total of 44,666 gsf of Incarcerated Persons programming areas. The Rush City facility was built to house one-half of its current population and space is not sufficient for rehabilitation of the high risk, high need population incarcerated there.
3. LL – Treatment and Programming Space Expansion
 - ✓ The scope of work includes the remodeling of vacant space into enhanced programming space for DOC Incarcerated Persons at the MCF Lino Lakes facility. Approximately 8,000 gsf of vacant space in an existing building will be renovated to accommodate additional programming functions, support space and required building envelope upgrades. This project supports the DOC’s person-centered practices and strategic priorities.
4. FRB – Dakota Vocational Programs Expansion
 - ✓ The scope of work will provide additional programming space at the Faribault facility minimum

custody living unit. Incarcerated Persons who transfer from medium custody to minimum custody have minimal programming options due to space requirements. This project demolishes a portion of the building that is currently in crisis condition, adds 4,383 gsf of new space, and provides renovation of 19,438 gsf to support additional programming.

5. FRB – Multi-Purpose Programming Space
 - ✓ Scope of work shall include construction of a multi-purpose programming space at MCF-Faribault. This multi-use facility will house educational spaces, recreation, physical plant and treatment for Incarcerated Persons. This facility will replace two other existing structures which were both severely storm damaged in the spring of 2021 and have with security and safety concerns.
6. Family – Focused Visiting Spaces
 - ✓ Scope of work includes modernizing and establishing more child- and family-friendly visiting spaces for incarcerated individuals in Minnesota prisons to meet with their loved ones. The funds will be used across all 11 facilities to upgrade current spaces and create new spaces within existing visiting rooms.
7. RW – ADA Access & Entrance Security
 - ✓ Scope of work provides ADA compliance and enhanced security updates to the Red Wing correctional facility entrance. The project includes a vertical lift platform to allow mobility restricted persons access and a new master control area that will incorporate new access control equipment, workstations, a controlled sally port and a restroom. Security audit documentation lists high level concerns with the lack of sallyports egressing the facility at this location.
8. OPH – Logistics Management Building
 - ✓ Scope of work includes the design and construction of a 14,000 gsf bus garage and offices for the Department of Corrections' Transportation Unit at MCF - Oak Park Heights (OPH). Preservation of the DOC's transportation busses is critical for the safety of Incarcerated Persons and staff, as well as the general public, provided these vehicles transport Incarcerated Persons outside of the secure perimeters of the DOC facilities on MN public roadways. Construction of the bus garage at the OPH site will allow several DOC processes to be streamlined and provide positive results towards staffing shortages.

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

The current economy offers challenges in receiving competitive bids from construction companies and designers for projects. However, in collaboration with the Department of Administration's Real Estate and Construction Services division, the DOC will continue to strive for cost-competitive bidding to put Minnesotans to work. In addition, the DOC - in collaboration with the Department of Administration's Real Estate and Construction Services division - commits to continuing to build an inclusive pool of state vendors by increasing the percent of the state's annual procurement spent with certified small businesses owned by women, American Indians, people of color, people who have a disability, and veterans.

Over the past several years, staffing levels of DOC facilities have been a significant concern. The department's ability to retain staff is exacerbated when the working environment is deteriorating and there isn't enough space to provide baseline programming and services. In calendar year 2021, the DOC hired 245 corrections officers and retained 136, or 44%. In calendar year 2021, the DOC hired 620 corrections officer and retained 357, or 58% of them.

Minnesota Rehabilitation and Reinvestment Act (MRRA):

The recent passage of the Minnesota Rehabilitation and Reinvestment Act (MRRA) will create a new approach to corrections in the state. The MRRA allows individuals to earn early release and earned supervision abatement by successfully completing goals identified in their individualized rehabilitation plan. Many of these goals will be based on successful program completion. With already limited space and lengthy waitlists for treatment and education programs, it is a central priority that the DOC can sufficiently improve existing buildings and build out new spaces to help increase capacity for these life-changing programs and ensure the success of the MRRA.

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. As the court system continues to resolve a backlog of cases that was a consequence of the COVID-19 pandemic, the state's 11 prison facilities are expected to reach capacity. Current department projections estimate that the total prison population will be over 10,028 by 2024. With a current bed capacity of 9,442, the department is identifying options to meet bed space demands. Facilities such as Rush City are already double bunked, though the building was not built to sustain or provide services for such a large population. Overcrowding in prisons can exacerbate challenges already faced by staff and the incarcerated population related to safety and the successful provision of rehabilitative services.

Adult Male Population Projections:*

DOC is currently responsible for housing 8,892 men but has capacity in state correctional facilities for only 8,786 incarcerated men, and is, therefore, renting jail beds. By 2024, projections show an estimated population of 9,309.

Adult Female Population Projections:*

The DOC is currently responsible for housing 662 women (including the Challenge Incarceration Program) but has capacity in state correctional facilities for only 656 women, and is, therefore, renting bed space. By 2024, projections show an estimated population of 719.

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

Self-Assessment of Agency Facilities and Assets

Asset preservation is the DOC's highest priority for the legislative capital investment process. The DOC is heavily reliant on the state's general fund and the bonding bill. Because of limited funding in the capital budget and Capital Asset Preservation Rehabilitation Account (CAPRA), the department has deferred or delayed many maintenance projects. These buildings are heavily used as both 24/7 living and working environments. In addition, ongoing projects such as window replacement, roofing and tuck-pointing have been deferred.

As these buildings continue to age, additional funding will be needed to maintain these state facilities. Due to the advanced age and complexity of these buildings, the need to meet basic state fire marshal, OSHA, and code compliance for safety and building standards must continually compete with and consume limited funding available through the capital budget process. The state must make these critical investments for the protection of the health and safety of those who work and reside in these buildings.

Agency Process for Determining Capital Requests

DOC administration seeks input from the wardens and executive stakeholders of all the correctional facilities as well as shared services managers. Administration provides general guidelines, including types of projects and departmental objectives. Each manager, warden or superintendent initiates the 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. Due to significant numbers of high priority projects impacting the health and safety of staff and incarcerated individuals, prioritization is challenging. Various staff in plant operations, finance, and the 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 2022 and 2023

2023 Asset Preservation \$33,800,000 Bond & \$3,822,000 GF
2023 Lino Lakes – Treatment & Programming Space \$492,000
2023 Shakopee – Programing Space Add \$18,432,000.00

Asset Preservation

AT A GLANCE**2024 Request Amount:** \$114,572**Priority Ranking:** 1

Project Summary: Request \$114.572 million for Department of Corrections Asset Preservation. This project requests funding for repair, replacement and renewal needs specific to Minnesota's correctional facilities. These needs represent a system-wide assessment of facility deficiencies contributing to the current \$723.4 million in deferred maintenance needs. Asset preservation and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs.

Project Description

Referencing the Department of Administration's Enterprise Real Property report issued in 2023, the Department of Corrections (DOC) carries a deferred maintenance backlog in excess of \$723 million. This report illustrates a need for asset preservation funding, as 33% of the overall State of MN's deferred maintenance backlog is directly related to Department of Corrections' facilities. 23% of the DOC's building portfolio is either in crisis or poor status.

The project request funds the repair, replacement and upgrade needs specific to Minnesota Correctional Facilities. These needs represent a system-wide assessment of facility deficiencies within the DOC's 7.5 million square feet of buildings. Projects will address many of the following deficiencies:

- Safety hazards and code compliance issues
- Preservation of building exteriors and interiors
- Perimeter security systems replacements/upgrades
- Tuck pointing
- Roof replacements
- Domestic water systems deficiency repairs
- Life safety issues (fire suppression & fire alarm systems)
- Security audit deficiency corrections
- Mechanical and electrical upgrades
- Window replacements
- Hazardous material abatement
- Infrastructure upgrades (restoration of asphalt roads/parking area, drainage systems, etc.)

- ADA deficiency corrections

Approximately 10% of the total ask is requested as cash. This will allow us to fund many of the complex technology heavy and non-bond eligible special systems used within the correctional settings.

Project Rationale

As the Department of Corrections (DOC) facilities age (three facilities are over 100 years old), the need becomes greater to maintain the condition of the buildings and systems. The asset preservation request is an attempt to implement a proactive plan, in lieu of a reactive or emergency response to building and system failures.

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. These projects require completion so deficiencies can be properly addressed and repairs made to maintain DOC facilities. Funding of these requests will reduce future capital requests and will result in overall security, safety and operating efficiencies.

Deferred maintenance was captured at \$571M in 2017 and has progressively increased to \$723M as shown on the 2023 Facility Condition Assessments. Currently there are 17 buildings in crisis and 61 buildings in poor condition totaling 23% of the DOC's structures falling below a fair rating. Without an offset by several large Asset Preservation appropriations the agencies deferred maintenance could exceed \$1B by 2030 if the historical increases continue.

Project Timeline

At the time of appropriation, multiple projects will be initiated and each project will have varying schedules of completion. Discussions of "project bundling" with Real Estate & Construction Services have been on-going to ensure effective project delivery of a large asset preservation request.

Other Considerations

The continued funding at the requested level for several biennia will enable the Department of Corrections to make a significant impact on its deferred maintenance backlog. Funding this request will enable the Department of Corrections to continue efforts to reduce the level of deferred maintenance at Minnesota's correctional facilities. The maintenance of correctional facilities is imperative to the safety of Minnesota citizens, Incarcerated Persons, staff & volunteers who reside within the facilities, live within neighboring communities or engage in a career supporting the agency's mission.

Impact on Agency Operating Budgets

The DOC has incurred a 28% increase in utility costs over the previous 5 years, with 2022 seeing \$13.3 million in incurred utility costs. The requested funding not only upgrades our end-of-life buildings & infrastructure, but also provides energy efficiency to our operations. Reduction in utility consumption will relate to positive impacts on annual operating budgets.

Increased operating costs are not to be realized for any of the asset preservation request projects, however, energy savings will yield positive impacts across the agency for years to come.

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
- 2018 Asset Preservation Appropriation - \$20 million
- 2020 Asset Preservation Appropriation - \$25 million
- 2022 Asset Preservation Appropriation - \$0
- 2023 Asset Preservation Appropriation - \$37.6 million

Project Contact Person

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Governor's Recommendation

The Governor recommends \$76.434 million in general obligation bonds and \$5 million in general fund cash for this request. Also included are budget estimates of \$81.434 million for each planning period for 2026 and 2028.

Corrections

Project Detail

(\$ in thousands)

Asset Preservation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 78,800	\$ 104,572	\$ 0	\$ 0
General Fund Cash	\$ 3,822	\$ 10,000	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 82,622	\$ 114,572	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 11,500	\$ 0	\$ 0
Project Management	\$ 0	\$ 200	\$ 0	\$ 0
Construction	\$ 82,622	\$ 102,859	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 13	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 82,622	\$ 114,572	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 104,572	100 %

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
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)?	N/A
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Rush City - Education & Programming Expansion

AT A GLANCE

2024 Request Amount: \$46,585

Priority Ranking: 2

Project Summary: Request \$46.585 million for expansion of Incarcerated Persons educational, rehabilitative and programming space needs at the Rush City Correctional Facility. This project includes 28,340 gross square feet (gsf) of new building addition and 16,326 gsf of remodeling for a combined total of 44,666 gsf of Incarcerated Persons programming areas.

Project Description

As the Rush City Correctional Facility was first constructed, the Incarcerated Persons services were provided based on single bunking of housing cells, so when the facility double bunked every allowable cell, the Incarcerated Persons service spaces were immediately at or beyond capacity. As the facility increased its total bed capacity, they experienced a shortage in available space needed to provide the critical programming required to meet the mission of transforming lives for a safer Minnesota. This shortage of space has led to limited programs being provided and spaces such as the visiting area being used for Incarcerated Persons programming areas in which they are not properly equipped. Program and education staff are dispersed around the facility and not centrally located to their programs, and the high volumes of Incarcerated Persons using areas too small for them has created inefficiencies and restrictions to programming times and volumes of Incarcerated Persons served. It also has resulted in bottlenecks for Incarcerated Persons' movement, resulting in additional staffing requirements for safety and security.

This project will include the expansion of Incarcerated Persons' services to include education, behavioral health, religious, medical, and professional visit & hearing rooms. Also included are expansions for staff support spaces and corrections to physical plant service areas which were noted on the recent security audit.

The building expansion includes 28,340 gsf of new addition space and 16,326 gsf of remodeled existing space, for a total of 44,666 gsf, to provide the necessary Incarcerated Persons services for the current population of the Rush City facility. This expansion, based on the spatial program included in the project study report, will provide for the facilities' needs and meet the current Incarcerated Persons programming, Americans with Disabilities Act (ADA) standards, American Correctional Association (ACA) standards, Prison Rape Elimination Act (PREA) standards, and advancements in technology. This expansion is to correct the space needs for the current population and not intended to meet the service needs if additional housing units are added as a future part of the agencies' overall masterplan.

Project Rationale

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

Project Timeline

Design Development: July 2023 (FY23 Appropriation funded)
Project Funding: July 2024
Bidding: June 2025
Award Negotiation: July 2025
Construction: Aug 2025 - Oct 2028
Mid-point of Construction: March 2027
Close-Out: October 2028
Occupancy: October 2028

Other Considerations

This project incorporates all requirements of B3 and helps contribute to the 30% reduction in energy per square foot by 2027 relative to a 2017 baseline for the DOC.

Impact on Agency Operating Budgets

Additional FTEs for programming staff will not be required. The new space shall be designed with effective sight lines and security features that will allow expanded programming with current resources.

Additional FTEs will be needed as follows:

\$107,794 for (1) FTE for Electronic Systems Specialist starting in FY26
\$80,524 for (1) FTE for General Maintenance Worker starting in FY26

The facility currently has enough redundancy built into the heating and cooling systems that they will handle the additional loads for the expansion. By removing the inefficient portable building and being able to separate the new areas, the increase in utility bills will be negligible.

Description of Previous Appropriations

N/A

Project Contact Person

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Governor's Recommendation

The Governor recommends \$46.585 million in general obligation bonds for this request.

Corrections

Project Detail

(\$ in thousands)

Rush City - Education & Programming Expansion

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 0	\$ 46,585	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 0	\$ 46,585	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 3,222	\$ 0	\$ 0
Project Management	\$ 0	\$ 24	\$ 0	\$ 0
Construction	\$ 0	\$ 34,653	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 1,179	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 7,507	\$ 0	\$ 0
TOTAL	\$ 0	\$ 46,585	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 377	\$ 377
Operating Budget Impact (FTE)	0.0	2.0	2.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 46,585	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)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Lino Lakes - Treatment and Programming Space Expansion

AT A GLANCE

2024 Request Amount: \$7,439

Priority Ranking: 3

Project Summary: Request \$7.439 million to remodel programming space for DOC Incarcerated Persons at the MCF Lino Lakes facility. Approximately 8,000 gsf of vacant space in an existing building will be renovated to accommodate additional programming functions, support space and required building envelope upgrades. This project supports the DOC's person-centered practices and strategic priorities.

Project Description

Upgrades of the interior would allow for up to eight separate congregate activities with 24 participants in each classroom setting, or more in a group setting. This building would accommodate approximately 200 Incarcerated Persons in simultaneous programming. The scope of work calls for the complete demolition of the interior of the existing building to accommodate new programming space with support functions; and will also include:

Interior:

- Large flexible classrooms that can be divided into smaller rooms for flexibility; the ability to increase or decrease the size of rooms is critical to allow for social distancing should that be necessary in the future
- A large staff prep room that includes open space for desks, phones, copy machines and break room amenities
- Four small office sized rooms for individual sessions
- Programming space to allow for teleconferencing or remote hearings
- Officer station with good visibility of the entrances and hallways with CCT monitoring
- Restrooms for staff and Incarcerated Persons
- Utility spaces (I.T., housekeeping, mechanical, and electrical)

Exterior:

- HVAC replacement
- Window replacement
- Exterior upgrades to comply with the energy code

- Hazardous Material Abatement
- Security upgrades
- Brick tuck pointing

Project Rationale

Current programming space at MCF - Lino Lakes is sufficient to meet our current treatment and educational enrollment capacity. However, with the department's mission to expand structured programming, additional space is required. In addition, much of the current programming space is unsatisfactory because it is subject to seasonal flooding, lacks adequate ventilation and climate control, has extremely poor layouts for security supervision, and has inadequate technology infrastructure for classwork or psychoeducation.

Project Timeline

Design Development: July 2023 FY24 Capital Appropriations Approved \$492,000.00 for Design Development

Funding Received: July 2024

Design Completion: January 2025

Bidding/Contractor Award: February 2025 thru March 2025

Construction Start: April 2025

Mid-point of Construction: July 2026

Construction Completion: October 2025

Occupancy: June 2026

Other Considerations

This project has been listed as a DOC Capital Project request in years 2018 & 2022. In 2021 the DOC's programming needs evolved as did the space planning and capital requests for building E (Treatment & Programming Space Expansion) vs. what was requesting in 2018. The 2023 capital budget appropriations bill provided \$492,000.00 towards design development and design will be awarded to a consultant by February of 2024. This project will be shovel ready by August of 2024.

Impact on Agency Operating Budgets

(5.6) additional FTEs will be required as follows:

\$333,352 for (3.6) FTE for Correctional Officer 1/Corrections Officer 2 starting in FY26

\$82,661 for (1) FTE for Office & Admin Specialist Intermediate starting in FY26

\$80,523 for (1) FTE for General Maintenance Worker starting in FY26

Annual utility costs will decrease slightly as systems are upgraded with more efficient models.

Description of Previous Appropriations

2023 appropriation of \$492,000.00 to be used for design development.

Project Contact Person

Karl Hunt

Capital Resource Administrator

612-346-9822

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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Lino Lakes - Treatment and Programming Space Expansion

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 492	\$ 7,439	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 492	\$ 7,439	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 492	\$ 0	\$ 0	\$ 0
Project Management	\$ 0	\$ 778	\$ 0	\$ 0
Construction	\$ 0	\$ 5,435	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 515	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 711	\$ 0	\$ 0
TOTAL	\$ 492	\$ 7,439	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 993	\$ 993
Operating Budget Impact (FTE)	0.0	5.6	5.6

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 7,439	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)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Faribault - Vocational Programs Expansion

AT A GLANCE

2024 Request Amount: \$9,364

Priority Ranking: 4

Project Summary: Request \$9.364 million to provide additional programming space at the Faribault facility minimum custody living unit. Incarcerated Persons who transfer from medium custody to minimum custody have minimal programming options due to space requirements. This project demolishes a portion of the building that is currently in "crisis" condition, adds 4,383 gsf of new space, and provides renovation of 19,438 gsf to support additional programming.

Project Description

The existing 19,438 square feet of living unit will receive exterior building envelope upgrades to include roofing, windows, tuck pointing, foundation waterproofing, mold remediation and upgraded ADA walkways. The two story section of the living unit which encompasses 3,249 square feet and has significant structural failures in the exterior brick walls will be demolished and replaced with the construction of a new 4,400 square foot addition to accommodate:

- Transition offices
- Case manager office
- Multi-purpose room (approximately 600 square feet with room dividers) to accommodate additional programming needs
- Storage
- Chapel
- Laundry
- I.T./mechanical/electrical room
- Men/Women restrooms
- ADA accessible accommodation to building entrance

The new construction is to be steel columns and beams with steel stud brick cavity walls and a wood truss roofing system with asphalt shingles. The addition is to visually blend with the existing building.

The extent of the renovation of the existing single story Dakota building is based on an architectural analysis that was completed to determine deficiencies. The exterior elements include: new roof systems, windows, brick replacement/tuck pointing, while the interior elements would consist of: removal of cracked/chipped ceramic floor (trip hazards) and wall tile (mold issue) and replace with new, removal of stained/yellowed/chipped acoustical ceiling tile and replace with new, remove

cracked/chipped vinyl flooring (trip hazards) and replace with new and removal of very old faded, frayed carpet and replace with new carpet tiles.

The site improvements would consist of asphalt paving of the parking lot and access road. The current asphalt paving has deteriorated to a point where patching is no longer effective. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay.

Lower-level water mitigation issues have plagued this building for years, leading to mold covered basement areas in which staff must work to maintain necessary equipment while Incarcerated Persons are housed just one level above. Corrective actions to these issues will yield a safe and healthy living unit.

Project Rationale

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

The needed renovation of the Dakota building will combine an expansion for training and education space to be used for vocational training and job preparation for individuals in the minimum-security unit. The dedicated space will prioritize job skills and prepare individuals to re-enter, ready to work. The programming will partner with trade unions, educational institutions, and employers to enhance job readiness and contribute to expanding the trained workforce in Minnesota.

Component #1 - Demolition of the two-story building:

- An analysis of the existing building provided information that restoration would not be a cost-effective option given the condition, lack of ADA access and required building code upgrades.
- In early 2019, a section of exterior wall (brick veneer) approximately 20' X 30' fell off of the building. This was due to water infiltration and freeze/thaw cycles contributed to the failure. The condition exists at other areas of the exterior wall which poses a safety hazard.

Component #2 - 4,383 square foot addition:

- Existing functions (Laundry and Chapel) within the first floor of the two-story brick building will be relocated to this new addition due to demolition.
- Due to a shortage of programming space within the minimum-security unit, space will be added to meet to add additional programming. Building support functions, such as restrooms, I.T. room, housekeeping, etc., will also be provided.
- The existing windows, roof and portions of the brick exterior are no longer serviceable and require replacement. The interior of the building will also require replacement of suspended ceilings and restroom/shower fixtures.

Component #3 - Interior renovation:

- The existing bathroom walls and floors require replacement due to cracked ceramic tile and missing grout causing water infiltration which compounds the issue, as well as potential for mold due to wet conditions from infiltration into the wall system. Various interior components (walls, ceiling, door frames, ceiling tile, carpet, etc.) within the building are also required due to heavy use and wear and tear.

Component #4 - Site improvements:

- The existing asphalt paving has deteriorated to a point where potholes, cracks and areas of standing water have become a safety concern. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay. Complete water mitigation of lower levels to be provided to eliminate on-going mold concerns.

Project Timeline

Design Development to 95% has been completed with FY21 capital appropriations

Project Funded: July 2024

Construction Bidding: July thru August 2024

Construction Contract Award/Negotiation: September thru October 2024

Construction: November 2024 thru May 2026

Mid-point of Construction: July 2025

Close-out: June 2026

Occupancy: July 2026

Other Considerations

This project has been listed as a DOC capital project request in the years 2020 & 2022. Fiscal Year 2021's appropriations provided \$954,000.00 towards design development, which has been completed. Project is currently shovel ready.

Impact on Agency Operating Budgets

There will be no impact on the operating budget as the utilities are in place and functioning. Staff will be repositioned at the facility as needed to accommodate the added programming functions and no additional staff are anticipated at this time.

Given the design development phase of this project fully incorporated the B3 guidelines this project may see a decrease in utility consumption.

Description of Previous Appropriations

There were \$954,000.00 approved for the design development of the project for Fiscal Year 2021 in which funds have been encumbered and design development is at 95% completion. This request will

be for the partial demolition, construction and renovation funds required to complete the project. Project is at a shovel ready stage.

Project Contact Person

Karl Hunt
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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Faribault - Vocational Programs Expansion

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 954	\$ 9,364	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 954	\$ 9,364	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 954	\$ 0	\$ 0	\$ 0
Project Management	\$ 0	\$ 122	\$ 0	\$ 0
Construction	\$ 0	\$ 7,761	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 586	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 895	\$ 0	\$ 0
TOTAL	\$ 954	\$ 9,364	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 9,364	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)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Faribault - Multi-Purpose Programming Space

AT A GLANCE

2024 Request Amount: \$58,750

Priority Ranking: 5

Project Summary: Request \$58.75 million for construction of a multi-purpose programming space at MCF-Faribault. This multi-use facility will house educational spaces, recreation, physical plant & treatment for Incarcerated Persons. This facility will replace two existing structures which are both in crisis condition due to deferred maintenance and from storm damage as a result of a wind & hail storm in 2021.

Project Description

During the spring of 2021, a wind & hailstorm damaged several structures at the Faribault correctional facility. During design development for the storm repairs, many other concerns were uncovered.

Walnut:

The Walnut building is a 6,480 square foot large bay building which served the primary purpose as the maintenance building. This building was the check in area for up to 38 Incarcerated Persons who worked in the physical plant trades at the facility. It also housed workshops for many of the trades Incarcerated Persons & staff as well as serving as a secure storage area for many of the equipment needs for snow removal and grounds keeping operations. High winds from the storm had pulled loose much of the steel roofing and had shown indication of damage to roof trusses. During the design development for the storm damage repairs it was discovered the entire structural roof system had significant areas of rot & decay. At several places entire structural members were fully compromised. The Walnut building was condemned for safety reasons of a potential building collapse. While insurance proceeds will cover replacement roof sheathing the rot damage and structural failures were determined to be an element of deferred maintenance and not covered under the claim.

Fern:

The Fern building is a 46,564 square foot mixed use building that serves many programming uses for Faribault. Areas include recreation areas for the Incarcerated Persons which include a gymnasium, weight rooms, music rooms, barber shops and chapel areas. Several maintenance shops also accompany the fern building to include carpenter shops, painting shops, refrigeration shops and general mechanic shops where Incarcerated Persons work accompanied by staff to learn the trades and maintain the facilities across the institution. During design development for storm damage repairs, it was determined an entire roof replacement would be required, however it also became evident that there was significant rot damage in the roof framing areas of this 1915 building. To remedy the rot entire sections of roof framing would need to be demolished and reframed with newer members designed to carry the current loads. Selective interior demolition was also needed to

install large steel beams to bolster the roof loads. Insulation factors would need to be brought up to code with a new roof system as the existing structure has very little insulation in place. While insurance proceeds again would cover the replacement roofing it was determined that deferred maintenance and age of the building which exceeded 100 years old had contributed to the rot on structural members not the storm damage. 2023 FCA reports detail deferred maintenance of the Fern building is \$5.4M prior to taking the added burdens of the storm damage.

FRB Multiuse Programming Building:

This new facility would allow demolition of Walnut and Fern and bring the displaced functions of programming into a new structure. Additional programming functions would be added as the area is designed to be multiuse and diverse for all program needs. Areas include a gymnasium, weights, aerobics/OT/PT, music, barber, chapel, multi-purpose education rooms with ability to reconfigure spaces to accommodate several groups, quiet activities, resource room, flexible room for virtual court hearings, officer station, recreation offices, chaplain offices, K9 office, Incarcerated Persons toilet rooms, mechanics shop, secure tool storage, refrigeration shop, plumbers shop, GRW shop, carpenters shop, electrical shop, paint booth, supervisors offices, storage, Incarcerated Persons check in area, and indoor secured equipment storage. Total square footage of all new areas would be 89,351 square feet.

Both Walnut & Fern posed many security concerns with blind spots, hidden areas and overall inefficiencies being that neither were constructed for use within a prison system. The new proposed multiuse programming facility will be designed for effective safety and security within a prison system and will result in fewer security staff needed to safely manage programming.

Project Rationale

The new facility will accommodate space for additional programming functions, additional support spaces and meet recreational needs of Incarcerated Persons. Recent security audit concerns have been raised over lack of physical plant storage and work areas and concern of condemned poor condition buildings with the secure perimeter. This project supports the DOC's Person-Centered Practices and Strategic Priorities.

Project Timeline

- Funds Received: July 2024
- Design Team Selected: Oct 2024
- Start of Construction: Aug 2025
- Midpoint of Construction: Apr 2027
- Construction Completion: Nov 2027

Other Considerations

Pre-design in process.

Impact on Agency Operating Budgets

With the proposed structure designed with safety & security as a top focus, the same levels of programming will be able to run with fewer staff, resulting in a savings of FTEs.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt

Capital Resource Administrator

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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Faribault - Multi-Purpose Programming Space

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 0	\$ 58,750	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 0	\$ 58,750	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 200	\$ 0	\$ 0
Design Fees	\$ 0	\$ 4,300	\$ 0	\$ 0
Project Management	\$ 0	\$ 1,450	\$ 0	\$ 0
Construction	\$ 0	\$ 40,130	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 430	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 2,600	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 9,640	\$ 0	\$ 0
TOTAL	\$ 0	\$ 58,750	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 58,750	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?	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)?	No
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Family Focused Visiting Spaces

AT A GLANCE

2024 Request Amount:	\$1,500
Priority Ranking:	6
Project Summary:	Request \$1.5 million to create child and family-friendly visiting areas for Incarcerated Persons within Minnesota correctional facilities.

Project Description

A cash appropriation is requested to invest in modernizing and establishing more child and family-friendly visiting spaces for incarcerated individuals in Minnesota prisons to meet with their loved ones. The funds will be used across all 11 facilities to upgrade current spaces and create new spaces within existing visiting rooms. An estimated 17% of youth in Minnesota have an incarcerated or previously incarcerated parent, making parental incarceration one of the most frequently reported Adverse Childhood Experience (ACE) for this population.

Project Rationale

As the DOC moves toward a more person-centered approach to corrections and centers the administration priorities of children and families in its work, creating spaces that children and families feel welcome and comfortable in is important to ensuring meaningful, positive visits with those who are incarcerated. Prisons are very often, by their nature, not spaces welcoming or comfortable for family connection. Data has repeatedly shown that meaningful connections with family members is known to create positive outcomes upon release from prison, including reducing recidivism. By investing in the design and implementation of spaces, guided by child development experts, the state can become a leader in setting these visits up to be successful and ensure meaningful and more comfortable connections.

Project Timeline

By January 2024, the DOC will provide a plan for investment of the funds, including which facilities and the amount to be dedicated to upgrading current spaces and creating new ones for family visits. The DOC will pursue a partnership with the Children’s Museum in the planning efforts. If funded by the legislature, all improvements will be complete within fiscal years 2025-2026.

Other Considerations

Each facility has unique needs based on the population and current available visiting spaces. For example, MCF – Shakopee recently received funding for an expansion of existing space which can be used for this purpose. Other facilities likely require a larger investment due to the current spaces or because of the size of the incarcerated population.

Impact on Agency Operating Budgets

The improvements to visiting rooms will have negligible impact on operating budgets. The DOC has invested some funding, as available, into these efforts over many years – such as through murals and toys/books – however, this investment will be a strategic effort to improve visiting spaces for families in all facilities in a more holistic way.

Description of Previous Appropriations

N/A

Project Contact Person

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612-346-9822
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Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Family Focused Visiting Spaces

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Fund Cash	\$ 0	\$ 1,500	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 0	\$ 1,500	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 220	\$ 0	\$ 0
Project Management	\$ 0	\$ 20	\$ 0	\$ 0
Construction	\$ 0	\$ 1,155	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 23	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 82	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,500	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 0	
User Financing	\$ 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?	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?	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)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Red Wing - ADA Access & Entrance Security

AT A GLANCE

2024 Request Amount: \$5,309

Priority Ranking: 7

Project Summary: Request \$5.309 million to provide ADA compliance and enhanced security updates to the Red Wing correctional facility's entrance security. Project to include a vertical platform lift to allow mobility restricted persons access and a new master control area that will incorporate new access control equipment, workstations, controlled sally port and a toilet room. Security audit documentation lists high level concerns for the lack of sally ports egressing the facility at this location.

Project Description

In order to mitigate the deficiencies at the MCF - Red Wing facility that compromise security, efficiency and ADA compliance the following is the required scope of work:

1. Provide an accessible main entry to provide an accessible means of egress. This will be achieved by constructing a two-level vestibule which will incorporate a handicapped accessible lift. The scope of work would also include enlarging the entry to meet current code and provide secure door control access.
2. Separate master control from the waiting area.
3. Provide security ballistics rated glass at the new master control, entry and building end wing vestibules.
4. Provide a sally port at master control with a higher level of security and align with other correctional facilities.
5. Provide a new unisex toilet room with access from the waiting area.
6. Create a master control room by swapping the break room with the supervisor office.
7. Combine supervisor and watch command offices/workstations into the new master control area.
8. Provide toilet room access to the master control area.
9. Install an Access Control system and have it integrated with the master control system.
10. Abate any hazardous materials encountered.
11. Provide slip and fall protection via heated sidewalk at the main entry for 10 feet in both directions from the new entryway. The existing boilers have the capacity to provide a hot-water and glycol-based system.
12. Within the project area there are several older vintage electrical and control systems that will be incorporated into a new security control touch screen system.
13. Remote control, annunciation, video and intercom functions will need to be provided to the master control area and metal detector.

Project Rationale

1. Lack of handicapped accessible entry to the administration building.
2. Door control area of the administration building is a security risk. It currently is separated from the entry to the building, except via a single locked vestibule door with remote push button unlocking feature. Master control is nothing more than a reception desk.
3. Lack of sightlines into the facility from the master control/door control station.
4. Lack of separation from the master control area from the waiting area.
5. No access to toilet room from the waiting area.
6. There is a non-secure access from the waiting area through the watch command offices into the secure facility.

Project Timeline

Funds Received: July 2024
Design Team Selected: August 2024
Design Completion: November 2024
Bidding/Contractor Award: December 2024
Start Construction: January 2025
Midpoint of Construction: May 2025
Construction Completion: August 2025
Move-in: September 2025

Other Considerations

Project addresses recent security audit deficiencies

Impact on Agency Operating Budgets

No additional FTEs will be required as a result of this project.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt
Capital Resource Administrator
612-346-9822
Karl.Hunt@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Red Wing - ADA Access & Entrance Security

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 0	\$ 5,309	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 0	\$ 5,309	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 365	\$ 0	\$ 0
Project Management	\$ 0	\$ 49	\$ 0	\$ 0
Construction	\$ 0	\$ 4,023	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 403	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 469	\$ 0	\$ 0
TOTAL	\$ 0	\$ 5,309	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 5,309	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)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

Oak Park Heights - Logistics Management Building

AT A GLANCE

2024 Request Amount: \$9,040

Priority Ranking: 8

Project Summary: Request \$9.04 million for design and construction of a 14,000 square foot bus garage and offices for the Department of Corrections' Transportation Unit at MCF - Oak Park Heights. Preservation of the DOC's transportation buses is critical to the safety of Incarcerated Persons and staff as well as the general public provided these vehicles transport Incarcerated Persons outside of the secure perimeters of the DOC facilities on MN public roadways.

Project Description

The bus garage and offices will included the following functions:

Interior Bus Parking

- (2) MCI style buses (40'-6" long)
- (1) F550 Hoagland bus (34'-6" long)
- Dedicated vehicle bay area
- Interior dump stations for each bus bay

Other Interior Vehicle Parking

- (12) vehicles, mix of sizes; including, but not limited to: Chevrolet Passenger Van, Chevrolet Suburban, Ford Excursion & Express Van, Chevrolet Traverse, and Dodge Caravan.
- Drive-thru preferred for the group of interior parking spaces; i.e., entrance door leading to a double loaded aisle with angled parking on each side.

Other Storage Space Needs

- (1) Utility trailer (6'X10')
- 8-9 spare bus tires
- Hand sink/eye wash/safety shower

Office Space

- (3) Supervisors offices
- (1) OAS office (Admin. Support Staff)
- Housed out of facilities (HOF) offices
- Men/Women restrooms
- Records retention room
- Windows/visibility from office space into garage area

Project Rationale

The DOC Central Transportation Unit (CTU) has never had a dedicated agency location for transport vehicles. CTU has always relied on borrowed or rented space, and for an extended period of time, the CTU rented space off of Como Avenue in St. Paul. This space was critically dilapidated and lacked security. In 2016, CTU started exploring the option of a transportation center on DOC property. Meanwhile, in 2017, the property CTU rented was sold and the contract vendor invoked a contract cancellation clause. CTU lost their garage space with very little notice. Following an unsuccessful search for suitable space within the metro area, CTU signed a contract to use space in a vacant firehall in Bayport, MN. CTU needed an interior space as the diesel vehicles cannot be left outside in the cold weather months. However, the space still does not meet the needs of the CTU. The space is only sufficient enough to house three transport buses. Therefore, all other vehicles, along with staff, are located in two different locations. Many vehicles are parked outdoors, and the CTU vehicles have been subject to vandalism and theft in these non-secured areas.

Currently, CTU staff and vehicles are divided into three locations (City of Bayport, MCF-Stillwater and DOC Central office in St. Paul). None of the three locations are ideal and having staff and vehicles divided into three locations is inefficient, not cost effective and complicates scheduling and supervision.

Project Timeline

Funding Received: July 2024

Design Team Selected: September 2024

Design Completion: March 2025

Bidding/Contractor Award: May 2025

Start Construction: June 2025

Mid-point of Construction: January 2026

Construction Completion: April 2026

Occupancy: May 2026

Other Considerations

There will be investigation/implementation of several sustainable/green initiatives to complement the project. The initiatives may include solar array, ground source heat pumps, electric vehicle charging, etc.

DOC transport buses have a combined asset value of \$2.12M. In addition to the buses there are 11 passenger transport vehicles assigned to the Central Transportation Unit with a combined asset value of \$715K. The proposed structure will protect \$2.83M in assets that are directly tied to safety of staff, Incarcerated Persons and the surrounding communities.

Impact on Agency Operating Budgets

Terminating the current lease with City of Bayport will yield approx \$50,000.00 annually plus utility costs.

Utility costs incurred for the new structure would be similar to the leased structure.

Staffing: No additional FTEs

Proper storage will result in maintenance savings over the life span of the transportation units fixed assets valued over \$2.83M.

Due to the consolidation of other locations, the overall transportation unit's operating budget will be reduced. Through increased efficiencies, there will be a reduction of computers/phones, reduced fleet vehicles and staff mileage expenses. There are no staff increases anticipated for this request.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt
Capital Resource Administrator
612-346-9822
Karl.Hunt@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Corrections

Project Detail

(\$ in thousands)

Oak Park Heights - Logistics Management Building

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2024	FY 2026	FY 2028
State Funds Appropriated and Requested				
General Obligation Bonds	\$ 0	\$ 9,040	\$ 0	\$ 0
State Funds Pending				
Non-State Funds Already Committed				
Non-State Funds Pending				
TOTAL	\$ 0	\$ 9,040	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2024	FY 2026	FY 2028
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 584	\$ 0	\$ 0
Project Management	\$ 0	\$ 222	\$ 0	\$ 0
Construction	\$ 0	\$ 6,925	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 256	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 1,053	\$ 0	\$ 0
TOTAL	\$ 0	\$ 9,040	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2024	FY 2026	FY 2028
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	\$ 9,040	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?	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)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
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, 2028?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A