

# CAPITAL PROJECTS DETAIL

530 DEPT OF CORRECTIONS AND REHAB

Version: 2007-R-03-00530

Date: 12/15/2006

Time: 10:12:51 AM

## Capital Project

MRCC Multi Purpose Building

	Request/Optional	Recommendation
<b>Total Project Cost</b>	2,664,500	0
<b>General Fund</b>	2,664,500	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

Schematic drawings have been prepared and estimates completed for the construction of a 14,000 square foot food services - multipurpose building at the Missouri River Correctional Center (MRCC) located south of Bismarck. The existing wood frame building was built over 60 years ago and does not meet current building codes. The continued growth of the MRCC over the past 16 years has placed an additional burden on an already limited food preparation area. Older equipment is unreliable and inadequate for the number of meals prepared on a daily basis. Plans include the construction of a food preparation and dining area that would double as a recreational facility during the evening hours. Currently inmate recreation sites are located in several areas which increase staffing requirements. The new facility would permit recreation in one controlled area with the ability for observation with reduced staffing. Requested funds include; the cost of site preparation, construction costs, architects and engineering fees, testing services, contingency fees, furniture, equipment and repayment of \$15,000 to the revolving fund (NDCC 54-27-22). Other related costs include building demolition and relocation of the facility water well system.

Because this building will be replacing older less energy efficient buildings there is no estimated increase in operating and utilities costs.

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## Capital Project

NDSP Parking Lot Expansion

	Request/Optional	Recommendation
<b>Total Project Cost</b>	910,657	0
<b>General Fund</b>	910,657	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	1,752	3,504	3,504
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	1,752	3,504	3,504	Special Funds	0	0	0
<b>Total</b>	<b>1,752</b>	<b>3,504</b>	<b>3,504</b>	<b>Total</b>	<b>1,752</b>	<b>3,504</b>	<b>3,504</b>

### Project Specifics and Justification

The existing North Dakota State Penitentiary parking lots provide 101 parking spaces for public and employee vehicles. On any given day there are 120 to 130 vehicles competing for available spaces often times the only option remaining is to park along the roadway. Renovations to the existing parking lots will provide space for 162 vehicles, entrance security, install electrical outlets for engine block heaters, improve parking lot lighting, and make ADA improvements to facilitate the safe access to the facility for both visitors and employees.

The existing visitor's parking lot is the primary walkway to access the facility. When traffic is heavy a serious pedestrian safety hazard exists as vehicles and pedestrians are using the same space.

Estimates were prepared by a civil engineering firm during the fall of 2000 and adjusted for inflation at a 3% annual increase and a one time 20% adjustment based on 2006 fuel costs as they impact equipment operation and roadway construction materials.

Request includes construction costs, engineering fees and repayment of Revolving Fund design costs per NDCC 54-27-22.

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## Capital Project

State Prison Expansion

	Request/Optional	Recommendation
<b>Total Project Cost</b>	0	42,000,000
<b>General Fund</b>	0	42,000,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	4.00	52.00	52.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	344,440	4,733,849	5,106,432
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	344,440	4,733,849	5,106,432	Special Funds	0	0	0
<b>Total</b>	<b>344,440</b>	<b>4,733,849</b>	<b>5,106,432</b>	<b>Total</b>	<b>344,440</b>	<b>4,733,849</b>	<b>5,106,432</b>

### Project Specifics and Justification

During the spring of 2004 the OMB and the Legislative Budget Section approved a funding request to complete a study to determine space needs, prepare schematic drawings and submit estimates to replace the existing east cell house. The request included funds to study the additional special housing needs including; administrative segregation population, orientation and receiving limitations, and medical department space requirements. The results of the study and subsequent estimates are the nucleus for this request.

During the winter of 2006, the DOCR completed a strategic planning process to proactively address the needs and requirements anticipated to occur over the next ten years and develop a plan to meet the identified needs. As a result of the strategic planning process it became evident that additional cell space would be necessary if long range population growth estimates hold true. Plans for an additional 125 bed cell house were prepared using the same estimating formula previously outlined.

The proposed project includes; site demolition, a 40,000 SF orientation and processing unit, a 21,000 SF medical facility, new guard tower, central warehouse and receiving area, special housing units to include administrative segregation and disciplinary detention units, visitors area, laundry facilities and a 125 bed general population cell house.

Estimated costs include; building costs, contingency, architects fees, furniture, and repayment to the revolving fund.

Discussions with architects on 7/6/06 indicate substantial building cost increases over the next 18 months. Per the architects, if construction were to begin in March of 2008 an estimated 18% to 20% increase in the original project cost estimate is likely.

For the period of construction it will be necessary to hire 2 additional correctional officers to serve as construction security and 2 additional warehouse employees to receive and manage the flow of supplies into the existing facility during and after construction.

When complete, the NDSP building project will increase total NDSP prison beds by 244 (present total prison beds 550; project complete total prison beds 794). Based on the most recent male inmate population projections, the NDSP building project will provide the DOCR with adequate bed space through August 2014.

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## Capital Project

YCC - Security Lighting - Video Surveillance

	Request/Optional	Recommendation
<b>Total Project Cost</b>	170,000	170,000
<b>General Fund</b>	170,000	170,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

Security Lighting/Video Surveillance: \$170,000

This project would include the placement of street lighting on the new south entrance road and video surveillance cameras to monitor the traffic flow into the facility for security reasons.