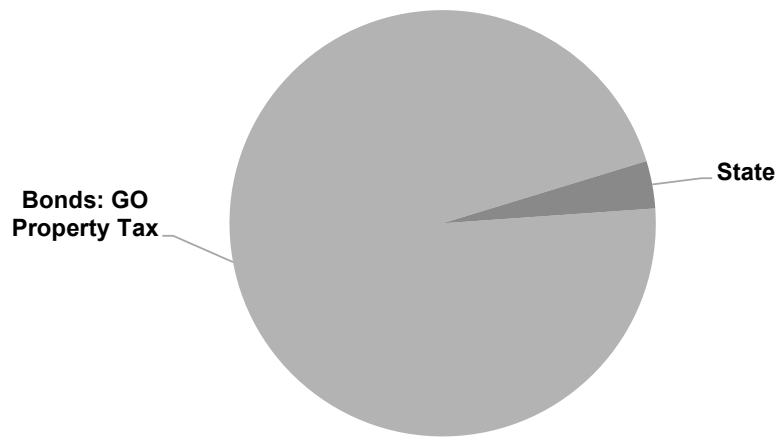


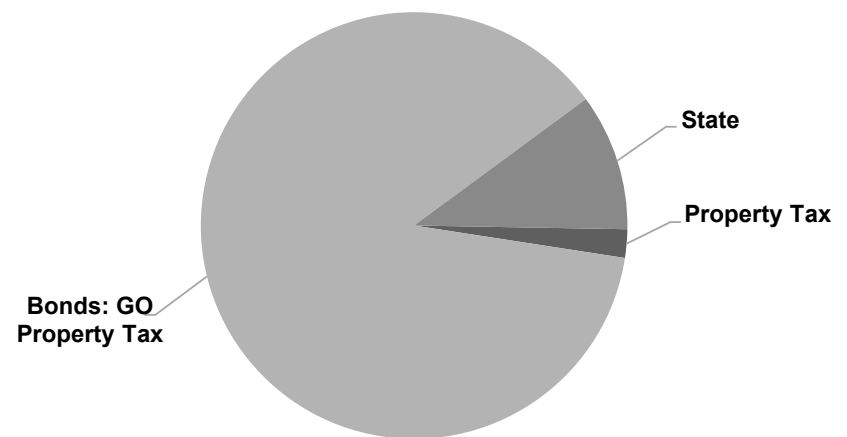
Public Safety

The Public Safety line of business includes the county's activities in law enforcement, criminal prosecution, legal counsel for the indigent, and correctional programs. The county departments contributing to this major program are the Public Safety & Justice, County Attorney's Office, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections & Rehabilitation and Sheriff's Radio Communications. In addition, the county is responsible for providing physical space and related capital improvements for the Fourth Judicial District Court of Minnesota.

2020 Budget

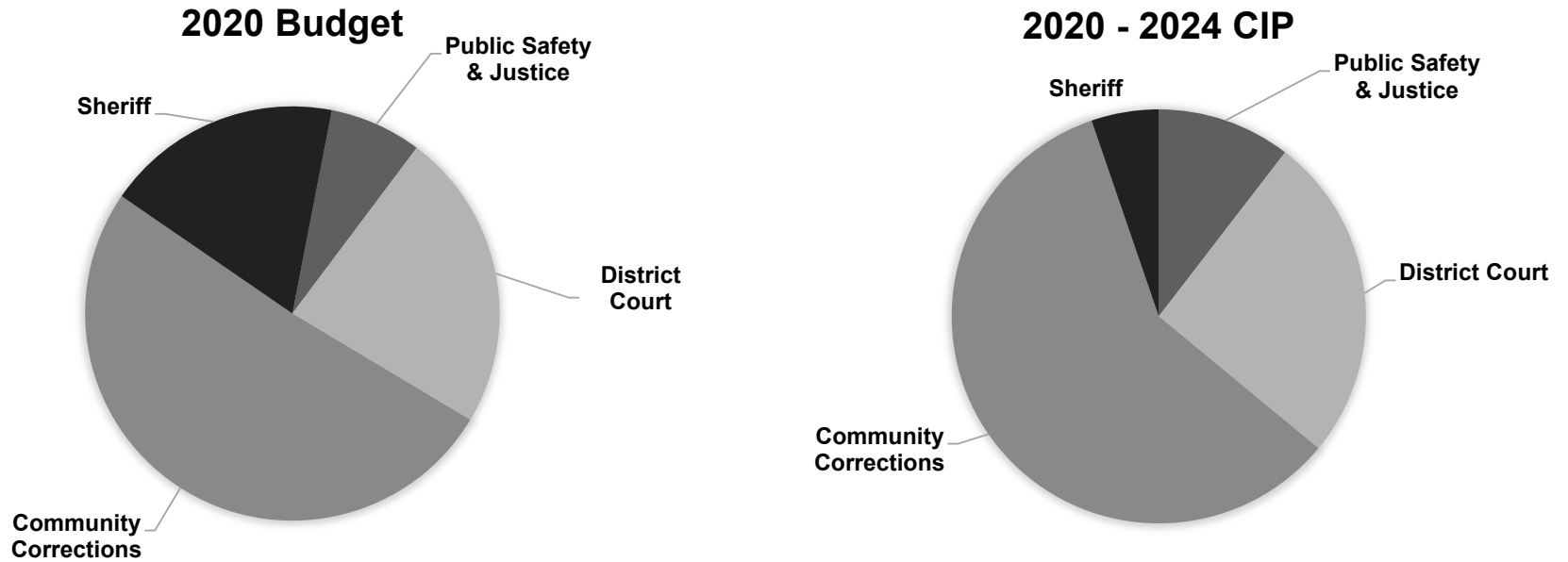


2020 - 2024 CIP



Revenue Category	2020 Budget		2021	2022	2023	2024	2020 - 2024 CIP	
Property Tax	0	0.0%	1,255,000	200,000	0	0	1,455,000	2.2%
Bonds: GO Property Tax	13,361,000	96.4%	14,100,000	10,160,000	11,450,000	9,925,000	58,996,000	87.4%
State	500,000	3.6%	2,500,000	2,000,000	2,000,000	0	7,000,000	10.4%
Total	13,861,000	100.0%	17,855,000	12,360,000	13,450,000	9,925,000	67,451,000	100.0%

Public Safety Expenditures



Expenditure Area	2020 Budget		2021	2022	2023	2024	2020 - 2024 CIP	
Public Safety & Justice	996,000	7.2%	6,045,000	0	0	0	7,041,000	10.4%
District Court	3,235,000	23.3%	4,750,000	3,750,000	3,750,000	1,750,000	17,235,000	25.6%
Community Corrections	7,070,000	51.0%	6,255,000	8,425,000	9,700,000	8,175,000	39,625,000	58.7%
Sheriff	2,560,000	18.5%	805,000	185,000	0	0	3,550,000	5.3%
Total	13,861,000	100.0%	17,855,000	12,360,000	13,450,000	9,925,000	67,451,000	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
Grand Total			1,144,326,270	501,339,496	462,061,164	243,073,000	318,660,000	278,991,000	266,591,000	184,409,000	2,898,111,434
PUBLIC SAFETY AND JUDICIARY			20,414,000	12,950,980	13,861,000	17,855,000	12,360,000	13,450,000	9,925,000	0	87,865,000
Public Safety & Justice			2,988,000	678	996,000	6,045,000	0	0	0	0	10,029,000
III-2	1004451	Emergency Communications ARMER System Upgrade	2,988,000	678	996,000	900,000	0	0	0	0	4,884,000
		Bonds - GO	2,988,000		996,000	900,000	0	0	0	0	4,884,000
III-4	1006386	Emergency Management Outdoor Warning Sirens Upgrade	0	0	0	5,145,000	0	0	0	0	5,145,000
		Property Tax	0		0	1,000,000	0	0	0	0	1,000,000
		Bonds - GO	0		0	4,145,000	0	0	0	0	4,145,000
District Court			7,468,000	5,683,404	3,235,000	4,750,000	3,750,000	3,750,000	1,750,000	0	24,703,000
III-6	1006378	District Court Digital Evidence Technology	3,250,000	2,635,360	750,000	4,750,000	3,750,000	3,750,000	1,750,000	0	18,000,000
		Bonds - GO	1,250,000		250,000	2,250,000	1,750,000	1,750,000	1,750,000	0	9,000,000
		State - Other	2,000,000		500,000	2,500,000	2,000,000	2,000,000	0	0	9,000,000
III-8	1006388	HCGC C-3 Courtroom Remodel	1,575,000	1,434,500	1,635,000	0	0	0	0	0	3,210,000
		Bonds - GO	1,575,000		1,635,000	0	0	0	0	0	3,210,000
III-10	1002161	Courtroom Communications Syst Refurb 2016-2020	2,643,000	1,613,544	850,000	0	0	0	0	0	3,493,000
		Bonds - GO	2,643,000		850,000	0	0	0	0	0	3,493,000
Community Corrections & Rehabilitation			6,500,000	4,969,688	7,070,000	6,255,000	8,425,000	9,700,000	8,175,000	0	46,125,000
III-12	1006380	DOCCR ACF Asset Protection 2019-2025	4,000,000	3,954,382	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000	0	21,175,000
		Bonds - GO	4,000,000		4,000,000	4,000,000	2,000,000	1,000,000	6,175,000	0	21,175,000
III-14	1005168	ACF Program Services Remodel	0	0	0	255,000	4,225,000	0	0	0	4,480,000
		Property Tax	0		0	255,000	0	0	0	0	255,000
		Bonds - GO	0		0	0	4,225,000	0	0	0	4,225,000
III-16	1006379	DOCCR CHS Asset Protection 2019-2025	1,400,000	832,101	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	0	11,200,000
		Bonds - GO	1,400,000		1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	0	11,200,000
III-18	1007207	Juvenile Detention Center Safety Upgrades	0	0	970,000	0	0	0	0	0	970,000
		Bonds - GO	0		970,000	0	0	0	0	0	970,000
III-20	1002292	DOCCR Office Safety Audit Modifications	1,100,000	183,205	300,000	0	0	0	0	0	1,400,000
		Bonds - GO	1,000,000		300,000	0	0	0	0	0	1,300,000
		State - Other	100,000		0	0	0	0	0	0	100,000
III-22	0031843	ACF Women's Section Expansion	0	0	0	0	200,000	6,700,000	0	0	6,900,000
		Property Tax	0		0	0	200,000	0	0	0	200,000
		Bonds - GO	0		0	0	0	6,700,000	0	0	6,700,000
Sheriff			3,458,000	2,297,210	2,560,000	805,000	185,000	0	0	0	7,008,000
III-24	1006382	City Hall/Courthouse Office Space Modifications	250,000	247,700	1,750,000	0	0	0	0	0	2,000,000
		Bonds - GO	250,000		1,750,000	0	0	0	0	0	2,000,000
III-26	1007214	Sheriff's Furniture Upgrades	0	0	810,000	805,000	185,000	0	0	0	1,800,000
		Bonds - GO	0		810,000	805,000	185,000	0	0	0	1,800,000

Project Name: 1004451 Emergency Communications ARMER System Upgrade
Major Program: Public Safety and Judiciary
Department: Public Safety & Justice

Funding Start: 2017
Funding Completion: 2021

Summary:

This project is to cover Hennepin County's share of a statewide upgrade to the Allied Radio Matrix for Emergency Response (ARMER) 800 megahertz radio network.

Purpose & Description:

The Motorola Interoperable Radio System (STR 3000) is part of the Allied Radio Matrix for Emergency Response (ARMER) 800 Megahertz radio network, was installed in 2000-2001 and reached the end of life in July, 2014. There are eighteen antenna sites across Hennepin County and each antenna site contains several radio base stations where the public safety communication channels feed. Hennepin County has 357 base stations, of which, 319 need to be upgraded to the new internet protocol (IP) based system. These base stations serve all users (except Minneapolis) in Hennepin County, not just those agencies in which dispatch services are provided for from the Hennepin County Sheriff's Office.

Hennepin County has an opportunity to take advantage of significant savings by performing the required radio upgrade beginning in 2016. The State Emergency Communications Board has authorized a 50 percent matching grant that will be used to purchase the equipment and assist in the overall cost reduction for state and local entities. In addition, Motorola has offered another 20 percent discount to state and local entities that enter into a five-year upgrade agreement which would bring the total savings to approximately \$1,265,000. This system upgrade is a collaborative effort between 17 other agencies/counties in the region and must be performed simultaneously.

The current ARMER system has lasted 15 years, it is anticipated that the upgraded ARMER system will also last at least 15 years before a replacement system is needed.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	2,988,000	2,987,322	678	996,000	900,000					4,884,000
Total	2,988,000	2,987,322	678	996,000	900,000					4,884,000

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Equipment	2,988,000	2,987,322	678	996,000	900,000					4,884,000
Total	2,988,000	2,987,322	678	996,000	900,000					4,884,000

Project Name: 1004451 Emergency Communications ARMER System Upgrade
Major Program: Public Safety and Judiciary
Department: Public Safety & Justice

Funding Start: 2017
Funding Completion: 2021

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,988,000	996,000	900,000					4,884,000
Administrator Proposed	2,988,000	996,000	900,000					4,884,000
CBTF Recommended	2,988,000	996,000	900,000					4,884,000
Board Approved Final	2,988,000	996,000	900,000					4,884,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental Information:

12/15/2015 - Administrator Ammendment #12 for the 2016 Operating Budget was approved by the County Board to pay for the first year of implementation of the Motorola upgrade.

After the discounts and grants are applied, the cost to the county for the upgrade is \$995,774 annually from 2016 - 2020, with the 2016 charge being paid for using operating fund balances (as noted above).

Project's Effect on Annual Operating Budget:

Rates are determined by the Metropolitan Emergency Service Board (MESB), and passed through to users of the system. Rates have not been determined and likely will not be until the project is completed in 2020.

Environmental Impacts and Initiatives:

To be determined.

Changes from Prior CIP:

The 2020 estimate has increased \$900,000 over the 2019 budget due to the addition of upgrades to add-on components of the ARMER systems infrastructure that were installed when the system was built in 2001. These upgrades will allow the system to function with the microwave system connecting the sites.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,992,000	996,000	996,000					3,984,000
Administrator Proposed	1,992,000	996,000	996,000					3,984,000
CBTF Recommended	1,992,000	996,000	996,000					3,984,000
Board Approved Final	1,992,000	996,000	996,000					3,984,000

Project Name: 1006386 Emergency Management Outdoor Warning Sirens Upgrade
Major Program: Public Safety and Judiciary
Department: Public Safety & Justice

Funding Start: 2021
Funding Completion: 2021

Summary:

This project will procure software and associated infrastructure hardware that will control the activation of all 290 and 3 portable outdoor warning sirens across Hennepin County.

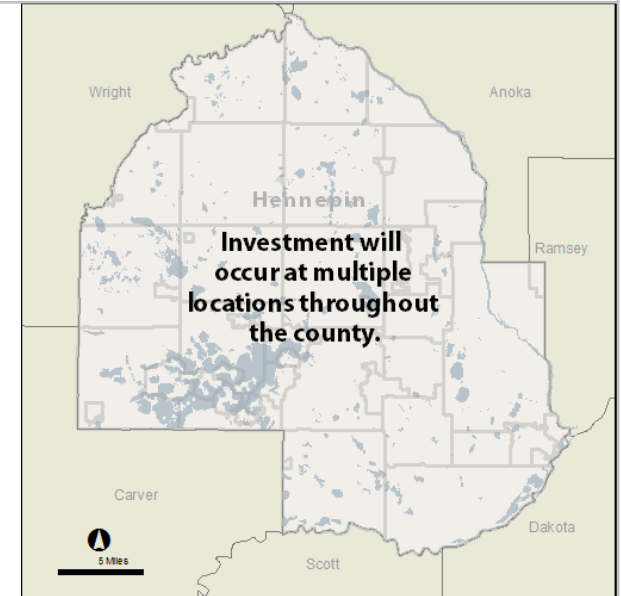
Purpose & Description:

Hennepin County Emergency Management (HCEM) is responsible for the integration and coordination of the public alert and warning system in Hennepin County, including outdoor warning siren strategy and policy development. HCEM also has the capability to activate the county's outdoor warning sirens and is responsible to make siren activation decisions in the correct locations for weather events that do not meet automatic siren sounding criteria.

HCEM owns all the infrastructure and software that sounds these sirens. Six PCs in four different locations throughout the County are networked together to receive National Weather Service alert and warning products. Any one of these PCs can sound the siren system, essentially making the system 6-times redundant. The system can also sound manually by an authorized user from any one of the PCs.

The current siren control system is proprietary in nature, and has been problematic in that the custom-built interfaces are not user friendly, lack effective reporting technology, limited map interface capability, and has led to several siren failures in the past couple of years. In addition, there are limitations with the system in that smallest scale siren activation will only go down to the community level. This is an issue with that data string that is transmitted from an encoder and in a format that the current vendor chooses to use. This limits the ability for HCEM to sound the sirens that the National Weather Service issues in their new polygon warning format. The end result is a delay in warning to what could turn out to be a large population in life-threatening circumstances.

The funding for this project would cover the control system as well as any necessary outdoor warning siren upgrades needed to be updated to effectively interface with the new control and command software. The new software should be easier to maintain, redundant, have a user friendly interface, map based activation, integration of National Weather Service Polygon Warning alerting technology and built in reporting tools and customizable dash boards.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax					1,000,000					1,000,000
Bonds - GO					4,145,000					4,145,000
Total					5,145,000					5,145,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Consulting					158,000					158,000
Equipment					4,577,000					4,577,000
Other Costs					20,000					20,000
Contingency					390,000					390,000
Total					5,145,000					5,145,000

Project Name: 1006386 Emergency Management Outdoor Warning Sirens Upgrade	Funding Start: 2021
Major Program: Public Safety and Judiciary	Funding Completion: 2021
Department: Public Safety & Justice	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		4,900,000						4,900,000
Administrator Proposed			5,145,000					5,145,000
CBTF Recommended			5,145,000					5,145,000
Board Approved Final			5,145,000					5,145,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental Information:

There are currently over 290 fixed site outdoor warning sirens serving 45 cities and other jurisdictions in Hennepin County. Approximately 73 percent of the county's area and an estimated 97 percent of the population is within the planned audible range of at least one outdoor warning siren. People in many of places are able to hear several sirens.

Project's Effect on Annual Operating Budget:

The new system will require certain licensing, fees, and maintenance costs. Annual licensing fees are quoted at \$7,500/year, annual control fees will be approx. \$18,000/year, and it is anticipated that a siren control maintenance package to be between \$30,000-\$50,000/year, for a total annual operating cost increase of \$55,500-\$75,500/year.

Environmental Impacts and Initiatives:

To be determined.

There is potential for moderate growth of the warning siren system, it is estimated at approximately 5 new sirens per year.

Changes from Prior CIP:

The 2020 estimate has increased \$595,000 over the 2019 budget due to the addition of one extra siren in the Hennepin County warning system as well as inflationary costs associated with deferring this project by one year.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		4,550,000						4,550,000
Administrator Proposed			100,000	4,450,000				4,550,000
CBTF Recommended			100,000	4,450,000				4,550,000
Board Approved Final			100,000	4,450,000				4,550,000

Project Name: 1006378 District Court Digital Evidence Technology
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2019
Funding Completion: 2024

Summary:

This project will evaluate the digital evidence technology needs of District Court courtrooms and install the recommended equipment needed to provide modern digital technology appropriate for each location. The work includes the AV equipment and associated building remodeling needed to allow for the installation.

Purpose & Description:

The purpose of the Courtroom Digital Evidence Presentation project is to provide fair and equal access to justice to the residents of Hennepin County, by removing technological barriers associated with the presentation of evidence in hearings, cases and trials. Specifically, the goals of this project are:

- To appropriately level the technology playing field for all hearing participants
- Provide a consistent level of capability across the District
- Provide an appropriate technology system for each courtroom
- Provide systems that are easy to use, easy to connect to, and are consistent across the District

Digital video evidence presentation systems are essential to meeting these goals because we are now living in a world where we constantly produce and consume digital information. Even when we work with paper documents, they are generated from a computer. Therefore, attorneys and even pro se defendants often have digital evidence to present at their hearing. They currently must either print multiple copies of their documents for all parties in a trial, or bring in their own audio video equipment to present their case. Adding digital video evidence presentation systems is an integral part of modernizing the courtroom work environment.

There is currently not a uniform method for displaying digital video evidence in the county courtrooms. Only four courtrooms currently have video monitors, and the rest are served by carts with monitors that are moved as needed to a courtroom.

The new construction will provide appropriate updated audio and visual technology to all locations, including to the bench, attorney tables, jury boxes, the general public, as well as adjacent jury deliberation rooms.

The project scope details and a detailed implementation schedule has not yet been finalized. Project costs are subject to significant variability and increases.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	1,250,000	97,278	1,152,722	250,000	2,250,000	1,750,000	1,750,000	1,750,000		9,000,000
State - Other	2,000,000		2,000,000	500,000	2,500,000	2,000,000	2,000,000			9,000,000
Total	3,250,000	97,278	3,152,722	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction		495,066	(495,066)							
Consulting		115,081	(115,081)							
Furnishings		4,704	(4,704)							
Contingency	3,250,000		3,250,000	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000
Total	3,250,000	614,851	2,635,149	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000

Project Name: 1006378 District Court Digital Evidence Technology	Funding Start: 2019
Major Program: Public Safety and Judiciary	Funding Completion: 2024
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,250,000	2,750,000	4,750,000	3,750,000	3,750,000	1,750,000		20,000,000
Administrator Proposed	3,250,000	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000
CBTF Recommended	3,250,000	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000
Board Approved Final	3,250,000	750,000	4,750,000	3,750,000	3,750,000	1,750,000		18,000,000

Scheduling Milestones (major phases only):

The project scope details and a detailed implementation schedule has not yet been finalized. Project costs are subject to significant variability and increases.

Scoping: 3rd Qtr 2019
 Design: 3rd Qtr 2019 (Pilot)
 Procurement: 3rd Qtr 2020 (Phase 1)
 Construction: 4th Qtr 2020 (Phase 1)
 Completion: 1st Qtr 2022 (Phase 1)

Project's Effect on Annual Operating Budget:

The completion of the pilot project will help determine this impact.

Environmental Impacts and Initiatives:

The completion of the pilot project will help determine this impact.

Changes from Prior CIP:

This is an order of magnitude estimate. Costs most likely will be revised upon completion of a more detailed scoping effort and a forensic review of existing courtroom infrastructure conditions in early 2020.

Board Resolutions / Supplemental Information:

The county currently has 96 courtrooms/hearing rooms. They will be addressed as follows:

- Pilot (2019): Implement digital evidence technology in one Brookdale and one Ridgedale court room. Install digital evidence technology in one Government Center court room with the equipment racks in in the lower level. Install infrastructure in the Government Center from B-Level to the court floors.
- Phase 1: Six (6) Government Center courtrooms funded from prior appropriations from existing capital projects (these include C-753, C-1353, C-1456, C-1559, C-1655 & C-1859.)

These projects and their available funding are:

HCGC Counsel Table Technology (#1004535)	\$412,000
HCGC Courtroom Jury Reconfiguration (#1003245)	\$523,000

- Phase 2-7: 63 courtrooms: Future work on 63 courtrooms located in Downtown (Government Center, Juvenile Justice Center, Public Safety Facility) and Suburban locations (Brookdale Regional Center, Ridgedale Regional Center). This work will be funded from this project request.
- 27 courtrooms/hearing rooms: No work will be performed in 27 existing courtrooms/hearing rooms as they will be covered under separate capital projects (HCGC C-3 Courtroom Remodeling #1006388), or are in locations slated to be removed from the county inventory (City Hall, FJC & Southdale).

Restrooms in the Jury Deliberation space will not be part of this project but will be remodeled to meet code, this work will be carried out through the C-Tower Piping Upgrade project, a sub-project of the HCGC Rehabilitation capital project (1000874).

District Court has contracted with Spectrum Engineers of Salt Lake City, Utah, for the design of the audio and video equipment needed for this project. Information from their Feb. 28, 2018 report was used in the scoping of this project.

The equipment will be procured and funded annually by the 4th Judicial District, with the related building infrastructure construction work provided by Hennepin County. The project is expected to be phased over multiple years.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		20,000,000
Administrator Proposed		3,250,000	3,500,000	3,500,000	3,500,000	3,500,000		17,250,000
CBTF Recommended		3,250,000	3,500,000	3,500,000	3,500,000	3,500,000	2,750,000	20,000,000
Board Approved Final		3,250,000	3,500,000	3,500,000	3,500,000	3,500,000		17,250,000

Project Name: 1006388 HCGC C-3 Courtroom Remodel
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2019
Funding Completion: 2020

Summary:

This project will remodel both courtrooms on C-3 of the Government Center to allow them to function more efficiently for their current day-to-day use.

Purpose & Description:

This project will redesign courtroom C-356 and C-359 on the 3rd floor of the C-Tower of the Government Center to allow them to function more efficiently for their current day-to-day uses. These two courtrooms manage the high volume, Housing and Harassment court proceedings. However, the existing courtrooms are configured in a typical courtroom layout with jury boxes and an adjacent deliberation room that are not used for the Housing and Harassment court function.

Due to the mass volumes of people that these courtroom process, at peak times these existing courtrooms (and supporting spaces) do not allow the County staff to efficiently process cases and interact with attorneys and/or defendants due to limited bench space. During peak hours, two clerks work within each courtroom to process the number of cases that come through each day. These clerks do not have the appropriate space needed to complete their tasks within the bench area. A remodeling of these courtrooms is needed to allow a more efficient layout for staff and a quicker process time for patrons.

The new design will make better use of inefficient space, such as the jury deliberation room and the jury box, which will result in much needed meeting spaces outside of the courtrooms that can be accessed by the staff from staff corridors without needing to leave the staff areas, utilize the public corridor, or pass through the courtrooms themselves. The remodeling will also address building code required accessibility features.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	1,575,000	7,370	1,567,630	1,635,000						3,210,000
Total	1,575,000	7,370	1,567,630	1,635,000						3,210,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	952,000		952,000	868,000						1,820,000
Consulting	96,000	140,500	(44,500)	86,000						182,000
Equipment	140,000		140,000	476,000						616,000
Furnishings	249,000		249,000	46,000						295,000
Other Costs	11,000		11,000	10,000						21,000
Contingency	127,000		127,000	149,000						276,000
Total	1,575,000	140,500	1,434,500	1,635,000						3,210,000

Project Name: 1006388 HCGC C-3 Courtroom Remodel	Funding Start: 2019
Major Program: Public Safety and Judiciary	Funding Completion: 2020
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,575,000	1,635,000						3,210,000
Administrator Proposed	1,575,000	1,635,000						3,210,000
CBTF Recommended	1,575,000	1,635,000						3,210,000
Board Approved Final	1,575,000	1,635,000						3,210,000

Scheduling Milestones (major phases only):
 Scoping: 4th Qtr 2018
 Design: 1st Qtr 2020
 Procurement: 2nd Qtr 2020
 Construction: 3rd Qtr 2020
 Completion: 3rd Qtr 2021

Board Resolutions / Supplemental Information:

 In early 2018, Klein McCarthy Architects completed a scoping study to evaluate design options and develop preliminary costs for this project.

Project's Effect on Annual Operating Budget:
 This project will slightly reduce county energy consumption by installing more efficient lighting in the courtrooms.

Environmental Impacts and Initiatives:
 This project will slightly reduce county energy consumption by installing more efficient lighting in the courtrooms.

Changes from Prior CIP:
 The 2020 estimate has increased \$60,000 over the 2019 budget due to the inclusion of new courtroom audio/video technology needs.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		1,575,000	1,575,000					3,150,000
Administrator Proposed		1,575,000	1,575,000					3,150,000
CBTF Recommended		1,575,000	1,575,000					3,150,000
Board Approved Final		1,575,000	1,575,000					3,150,000

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Funding Completion: 2020

Summary:

This project is located at 7 facilities within Hennepin County: Hennepin County Government Center (HCGC) at 600 S 6th Street in Minneapolis, Minnesota, the Family Justice Center (FJC) at 110 S 4th Street in Minneapolis, Minnesota, the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota, the Public Safety Facility (PSF) at 401 4th Ave S in Minneapolis, Minnesota, City Hall at 401 3rd Avenue S in Minneapolis, Minnesota, Brookdale Regional Center at 6125 Shingle Creek Parkway in Brooklyn Center, Minnesota, and Ridgedale Regional Center at 12601 Ridgedale Drive in Minnetonka, Minnesota. This project will provide for the replacement and upgrade of communication systems in 96 courtrooms at these 7 locations to utilize technological advances.

Purpose & Description:

The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which are comprised of high performance microphones, mixers, amplifiers, speakers and assisted listening systems. The scope of work includes only the replacement of system components to utilize technological advances and does not fund the installation of entirely new courtroom sound systems. The components of the sound system have a life expectancy of seven years. By upgrading the components, the useful life of the individual court sound systems can be extended. The courtroom sound systems allow for:

1. Improved speech capabilities in the courtroom
2. Improved audio function
3. Sound recording capabilities
4. Compliance with the latest court guidelines for speech and audio with Americans with Disabilities Act (ADA) requirements



*Sound System
HCGC C-15*

REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	2,643,000	1,025,676	1,617,324	850,000						3,493,000
Total	2,643,000	1,025,676	1,617,324	850,000						3,493,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	979,000	1,017,920	(38,920)							979,000
Consulting	174,000	16,600	157,400							174,000
Equipment	1,319,000		1,319,000	850,000						2,169,000
Other Costs		38,186	(38,186)							
Contingency	171,000		171,000							171,000
Total	2,643,000	1,072,706	1,570,294	850,000						3,493,000

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Funding Completion: 2020

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,643,000	850,000						3,493,000
Administrator Proposed	2,643,000	850,000						3,493,000
CBTF Recommended	2,643,000	850,000						3,493,000
Board Approved Final	2,643,000	850,000						3,493,000

Scheduling Milestones (major phases only):

Project's Effect on Annual Operating Budget:

None.

Environmental Impacts and Initiatives:

To be determined.

Changes from Prior CIP:

The 2020-2024 estimate has increased \$850,000 over the 2019-2023 estimate as the schedule for Digital Evidence Technology (1006378) project has taken longer than expected to upgrade courtroom audio. Funding is needed to perform these upgrades until the the Digital Evidence Technology project is ready to move forward.

Board Resolutions / Supplemental Information:

County Administration and Courts Administration are discussing cost sharing opportunities for this project.

Refurbishment Timeline (total of 96 courtrooms at \$54,000 per courtroom):

- 2013 - 18 Sound Systems (from #0031429)
- 2014 - 0 Sound Systems (from #0031429)
- 2015 - 4 Sound Systems (from #0031429)
- 2016 - 2 Sound Systems (from #0031429)
- 2017 - 23 Sound Systems (from #0031429)
- 2018 - 10 Sound Systems (from #1002161)
- 2019 - 12 Sound Systems (from #1002161)

In 2020, funding for this project will be exhausted and this work will be folded into the large court technology modernization project.

Over half of the sound system installations are over seven years old and the components within these sound systems are starting to fail. The service calls per year are as follow:

- 2012 188 service calls 2013 147 service calls 2014 152 service calls
- 2015 150 service calls 2016 200 service calls 2017 150 service calls

The annual maintenance costs are currently at \$65,000 per year plus components.

The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. Within these facilities, a total of 96 courtrooms support the operations of the District.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,793,000	850,000	850,000					3,493,000
Administrator Proposed	1,793,000	850,000						2,643,000
CBTF Recommended	1,793,000	850,000						2,643,000
Board Approved Final	1,793,000	850,000						2,643,000

Project Name: 1006380 DOCCR ACF Asset Protection 2019-2025
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2019
Funding Completion: 2024

Summary:

This project will plan for asset preservation projects throughout the Adult Corrections Facility campus in a fiscally responsible manner and will allow scheduling of future replacement of equipment and structural systems.

Purpose & Description:

The Facility Services Department maintains the Adult Corrections Facility (ACF) campus in order for the Community Corrections & Rehabilitation Department to provide adult correctional services for the county. As costs of new facilities rise, this preservation program will ensure that this significant campus is appropriately maintained, and the physical and economic value is preserved.

Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings and site. Staff can then identify and prioritize necessary rehabilitation, replacement, and upgrade work, and follow through by implementing the work in a planned and cost-effective manner. Regular upgrades and replacements provided by this project will prolong the life of the campus facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of the real estate asset, and reduce dependence on annual operating budgets for repairs.

This project is based on the most recent facility audit, which occurred in 2013, a new facility audit will be conducted in 2019. Additionally, a study of the Men's Cell Block and associated site features was conducted during 2017 by CNB Architect LLC. The Men's Cell Block Study found new deficiencies and confirmed many others that were previously identified. These new deficiencies have been built into the five-year asset protection plan for the campus, with the immediate needs of the cell block area being prioritized into the first couple years of this project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	4,000,000	45,592	3,954,408	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000
Total	4,000,000	45,592	3,954,408	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	3,200,000		3,200,000	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		20,375,000
Consulting	400,000	77,746	322,254							400,000
Other Costs		214	(214)							
Contingency	400,000		400,000							400,000
Total	4,000,000	77,960	3,922,040	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000

Project Name: 1006380 DOCCR ACF Asset Protection 2019-2025	Funding Start: 2019
Major Program: Public Safety and Judiciary	Funding Completion: 2024
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000
Administrator Proposed	4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000
CBTF Recommended	4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000
Board Approved Final	4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	6,175,000		21,175,000

<p>Scheduling Milestones (major phases only):</p>	<p>Board Resolutions / Supplemental Information:</p> <p>CNB Architect's study looked at the Men's cell block area and includes:</p> <ul style="list-style-type: none"> • \$8,750,000 - Review of the main cell block wings (HVAC, plumbing, life safety, electrical, window replacement) • \$750,000 - Improvements to the main hallway (with adjoining offices) and the dining hall (HVAC, plumbing, electrical, life safety) • \$3,000,000 - Other associated projects serving the above cell block areas (communications, code remedies, boiler replacement) • \$12,500,000 TOTAL Men's Cell Block Area <p>Facility Audits from 2008 and 2013, (facility five year preservation requests 2019-2023):</p> <ul style="list-style-type: none"> • \$8,675,000 Various asset protection items at the ACF Campus <p>• \$21,175,000 TOTAL Overall Project</p>
<p>Project's Effect on Annual Operating Budget:</p> <p>Upgrades and replacements completed as part of this project will provide avoidance of future intangible repair costs.</p> <p>Environmental Impacts and Initiatives:</p> <p>To be determined.</p>	
<p>Changes from Prior CIP:</p> <p>The 2020 estimate has increased \$6,175,000 over the 2019 budget as additional facility reviews have identified an opportunity to convert campus to hot water system requiring replacement of mechanical units outside of the original Cellblock study area, yearly inspections have identified tuckpointing and re-roofing work.</p>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		6,000,000	4,000,000	2,000,000	2,000,000	1,000,000		15,000,000
Administrator Proposed		4,000,000	4,000,000	4,000,000	2,000,000	1,000,000		15,000,000
CBTF Recommended		4,000,000	4,000,000	4,000,000	2,000,000	1,000,000		15,000,000
Board Approved Final		4,000,000	4,000,000	4,000,000	2,000,000	1,000,000		15,000,000

Project Name: 1005168 ACF Program Services Remodel
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2021
Funding Completion: 2022

Summary:

This project will remodel approximately 16,600 USF within the Department of Community Corrections & Rehabilitation's (DOCCR) Men's Adult Correctional Facility (ACF) Support Services areas.

Purpose & Description:

The Adult Correctional Facility Men's Section in Plymouth is in need of remodeling to improve efficiency of service delivery and maintain a safe environment for staff and inmates. This project will implement changes to a number of support services areas as noted:

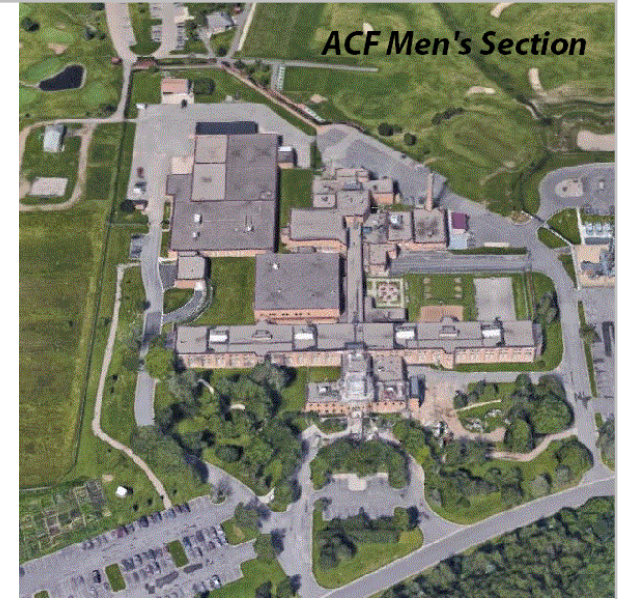
The existing Laundry Room, located on the 1st floor, will require a new accessible toilet and remodeling to provide an acoustic absorptive ceiling system to control noise levels produced by the machines in this space. Project area for this space is approximately 2,200 USF.

Other areas of the first floor will have remodeling to provide accessibility and more efficient delivery of services. Work will be conducted in the following support services areas: library, staff offices, post office and canteen space swap, storage room, and staff break room.

A new HVAC Unit is required to provide conditioned air to these spaces on the first floor as no air changes exist in the current state in this zone. The total project area is anticipated to be approximately 2,600 USF.

The second floor remodeling project will remodel the Programing Office area to provide sterile interview rooms, minor remodel of some offices, classrooms and new ergonomic office furniture. New efficient LED light fixtures will be provided in this area, as well as new flooring. Total project area is anticipated to be approximately 11,800 USF.

Total project area is anticipated to be approximately 16,600 USF for all three areas combined. A planning effort will verify the project scope and schedule, which will most likely result in the cost estimate being revised and better defined.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax					255,000					255,000
Bonds - GO						4,225,000				4,225,000
Total					255,000	4,225,000				4,480,000

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction						2,979,000				2,979,000
Consulting					255,000	104,000				359,000
Equipment						96,000				96,000
Furnishings						600,000				600,000
Other Costs						13,000				13,000
Contingency						433,000				433,000
Total					255,000	4,225,000				4,480,000

Project Name: 1005168 ACF Program Services Remodel	Funding Start: 2021
Major Program: Public Safety and Judiciary	Funding Completion: 2022
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		240,000	4,025,000					4,265,000
Administrator Proposed			255,000	4,225,000				4,480,000
CBTF Recommended			255,000	4,225,000				4,480,000
Board Approved Final			255,000	4,225,000				4,480,000

Scheduling Milestones (major phases only):

Scoping: 1st Qtr 2021
 Design: 1st Qtr 2021
 Procurement: 4th Qtr 2021
 Construction: 1st Qtr 2022
 Completion: 1st Qtr 2023

Board Resolutions / Supplemental Information:

This project is located at the Men's Section of the Adult Correctional Facility (ACF) at 1145 Shenandoah Lane in Plymouth, Minnesota. This building was originally built in 1930 with several additions and remodeling projects done over time.

Project's Effect on Annual Operating Budget:

Although the operating budget savings cannot yet be quantified, the project will decrease the need for additional space by creating more efficient and effective working spaces within the existing footprint. Since 2014, Facility Services has been responsible for maintenance and repairs at the ACF.

Environmental Impacts and Initiatives:

To be determined.

The current budget estimate for this project is a very preliminary, order of magnitude estimate. Costs most likely will be revised upon completion of a more detailed scoping effort. The results of this effort may require this project budget to be adjusted in future capital improvement programs.

Changes from Prior CIP:

The 2020 estimate has increased \$215,000 over the 2019 budget due to inflationary costs associated with pushing the project out one year.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		220,000	3,845,000					4,065,000
Administrator Proposed			230,000	4,035,000				4,265,000
CBTF Recommended			230,000	4,035,000				4,265,000
Board Approved Final			230,000	4,035,000				4,265,000

Project Name: 1006379 DOCCR CHS Asset Protection 2019-2025
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2019
Funding Completion: 2024

Summary:

This project will provide asset protection to the existing Department Of Community Corrections & Rehabilitation (DOCCR) County Home School (CHS) campus focusing on facilities infrastructure and equipment replacement over a six to ten year period to maintain the current facility and keep it in good operating condition.

Purpose & Description:

The total existing building area is 135,000 GSF on a campus of 164 acres. The oldest building on the CHS campus is 72 years old and the newest building is 19 years old. Aging buildings and infrastructure need to be either replaced or significantly upgraded in order for CHS to continue operations long term. Mechanical, roofing and utility upgrades are needed at this property. Other infrastructure upgrades (HVAC, ADA, bituminous, etc) are also slated to be upgraded over the next few years. Many of the deficiencies relate to aging buildings and mechanical, electrical and utility systems that are at the end of their anticipated life cycles and/or no longer code compliant.

The project scope will include the following work to the campus ranging from Most Urgent to Less Urgent to Least Urgent work as defined by a previous Facility Condition Assessment completed in 2017 and Facility Services 5-year deficiency plans:

- **Most Urgent (Replacements planned for 2018-2022):** Includes replacement of aging sanitary and sewer piping, replacement of mechanical equipment, conversion of steam boiler plant to hot water boilers, replacement of the utility tunnel, replacement of the electrical distribution equipment, generator and fire alarm system and other asset protection items identified during facility inspections.
- **Less Urgent (Replacements planned for 2022-2026):** Includes a new storm water management system on site with underground piping, major sidewalk and parking lot replacement, replacement of the HVAC system in the Classroom Building, additional site lighting and security cameras and other asset protection items identified during facility inspections.
- **Least Urgent (Replacements within 10 years 2017-2027):** Includes full replacement of flat roofing systems, Asbestos abatement, Building Code and accessibility upgrades, reconstruction of vestibule at the East side of Classroom Building, and other asset protection items identified during facility inspections.

A planning effort will verify the project scope and schedule, which will most likely result in the cost estimate being revised and better defined. Additionally, the potential implementation of a new program services model for DOCCR on this campus will affect overall timing and scope.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	1,400,000	301,658	1,098,342	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000
Total	1,400,000	301,658	1,098,342	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	434,000	191,034	242,966	1,350,000	1,600,000	1,600,000	1,600,000	1,600,000		8,184,000
Consulting	186,000	25,223	160,777	250,000	200,000	200,000	200,000	200,000		1,236,000
Equipment	655,000	352,671	302,329							655,000
Other Costs		2,536	(2,536)							
Contingency	125,000		125,000	200,000	200,000	200,000	200,000	200,000		1,125,000
Total	1,400,000	571,464	828,536	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000

Project Name: 1006379 DOCCR CHS Asset Protection 2019-2025	Funding Start: 2019
Major Program: Public Safety and Judiciary	Funding Completion: 2024
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,400,000	1,800,000	7,790,000	5,150,000	4,205,000	540,000		20,885,000
Administrator Proposed	1,400,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000
CBTF Recommended	1,400,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000
Board Approved Final	1,400,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000		11,200,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental Information:

The County Home School (CHS) is located in Minnetonka, at 14300 County Road 62 and consists of 8 buildings (Administration, Classroom, Boiler Plant, Garage and Out Buildings) and 7 Residential Cottages. The CHS houses and schools juveniles who are court ordered into its care. Residents stay until they have turned 19 years of age.

Project's Effect on Annual Operating Budget:
To be determined.

Environmental Impacts and Initiatives:
To be determined.

Notes:

- Work that will be done in 2019 will include sidewalk repairs, air handler replacement, lockset replacement at 3 cottages and planning work for the long term use of the CHS campus. Any work done in 2019 will not be affected by the long term plan for the campus.
- Replacement of the aging sanitary sewer, estimated at approximately \$600,000, is now included in this project.
- Boiler replacement is being planned for 2021 (\$2,000,000). Fire system and emergency generator upgrades (\$750,000) are planned for 2021 & 2022.
- Funds are available in this project for programmatic and facility development master planning if deemed necessary by County Administration.

Changes from Prior CIP:

The 2020 estimate has decreased \$200,000 from the 2019 budget, however costs most likely will be revised upon completion of a more detailed programmatic review and corresponding facility study.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		1,400,000	3,250,000	3,200,000	2,000,000	1,550,000		11,400,000
Administrator Proposed		1,400,000	3,250,000	3,200,000	2,000,000	1,550,000		11,400,000
CBTF Recommended		1,400,000	3,250,000	3,200,000	2,000,000	1,550,000		11,400,000
Board Approved Final		1,400,000	3,250,000	3,200,000	2,000,000	1,550,000		11,400,000

Project Name: 1007207 Juvenile Detention Center Safety Upgrades
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2020
Funding Completion: 2020

Summary:

This project would remodel the railing systems of the living mods on three floors and replace six basketball backboard systems and associated protection pads in the gymnasium at the Juvenile Detention Center.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) operates the Juvenile Detention Center located in downtown Minneapolis. On floors two, three and four the juvenile offenders are housed in mods with cells which are located in part, on an upper level from each floor. Currently only a guardrail system exists at the upper level accessible through an open stairway. In recent years, we have found that our youth in detention have displayed a lot of behaviors that are self-harming and we need to create a safe space. To reduce any offender from self-imposed injury, the project would replace and/or modify the guardrails at the upper level and open stairs with a taller or full height enclosure system to reduce the opportunities for self-harm. Various system solutions will be explored for the nine total living mods. Building systems that may be impacted include security cameras and fire protection piping. Both the upper level walkways and stairways must be visible to staff from the main levels of floor two, three and four.

Secondly, this project will replace all backboards, rims, and supports which would be replaced with break-away rims to reduce stress on the new backboards/rims/supports. It is not a matter of simply replacing these, but a matter of structural support and reinforcement to aid in these lasting for years to come. Beyond each backboard, the existing and missing protective wall padding is in need of replacement with new fire retardant padding. The backboard and support systems are original to this 35 year old building.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO				970,000						970,000
Total				970,000						970,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				662,000						662,000
Consulting				131,000						131,000
Equipment				50,000						50,000
Contingency				127,000						127,000
Total				970,000						970,000

Project Name: 1007207 Juvenile Detention Center Safety Upgrades	Funding Start: 2020
Major Program: Public Safety and Judiciary	Funding Completion: 2020
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		970,000						970,000
Administrator Proposed		970,000						970,000
CBTF Recommended		970,000						970,000
Board Approved Final		970,000						970,000

<p>Scheduling Milestones (major phases only):</p> <p>Scoping: Feb 2020 Design: Mar 2020 Procurement: Jun 2020 Construction: Oct 2020 Completion: Jan 2021</p> <p>Project's Effect on Annual Operating Budget:</p> <p>None.</p> <p>Environmental Impacts and Initiatives:</p> <p>To be determined</p> <p>Changes from Prior CIP:</p> <p>This is a new project request.</p>	<p>Board Resolutions / Supplemental Information:</p>
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Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1002292 DOCCR Office Safety Audit Modifications
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2015
Funding Completion: 2020

Summary:

This project will implement facility modifications to address life-safety issues in county-owned and leased Department of Community Corrections (DOCCR) locations. The identified work is the result of a series of office safety audits.

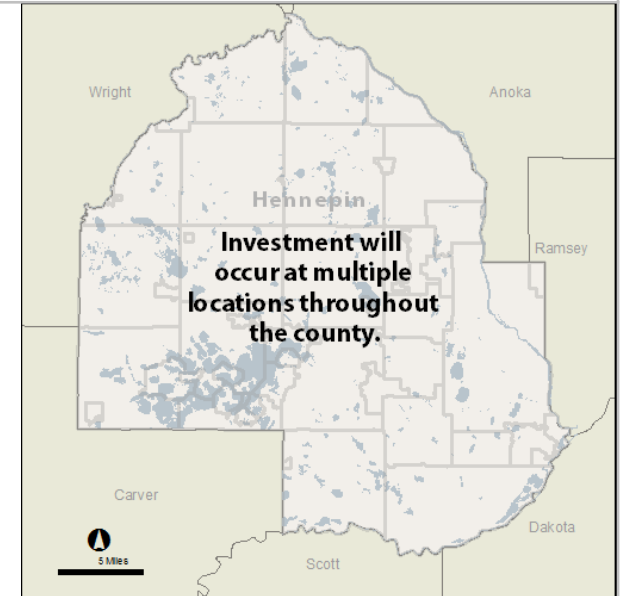
Purpose & Description:

The Office Safety Audit program was initiated to assess and document the strengths and weaknesses of the DOCCR Field Service office locations, with the goal of making the physical offices safer for staff and clients. Safety audit activities are intended to complement the safety training requirements for DOCCR staff. Initial safety audits revealed facility shortfalls related to life-safety, staff and client safety and physical plant issues which need to be addressed in a short term time frame at the facilities which were audited.

The Field Services Offices are comprised of Juvenile Probation, Client & Community Restoration, Adult Specialized Supervised Services, Adult Probation Supervision Services and Adult Pre-Adjudication Services.

A phased approach to addressing each facility site, based on the Safety Audit recommendations, will be implemented with a two (2) facility sites per year concept or a total of 6 sites. DOCCR will prioritize which facility sites will have the short term modifications based on their risk factor as compared to each other. The Safety Audit Mod project for 2019-2020 will include sterile interview rooms for the Field Services offices at Probation Center North in Minneapolis.

Typical scope of the Safety Audits included external and perimeter reviews (parking lots, lighting, landscaping, access doors, etc.) as well as interior spaces (public areas such as reception and waiting areas, staff offices, meeting and conference rooms, etc.). Windows, doors, cameras, duress/panic alarms, and controlled accesses are all items that are assessed and documented. The type of supervision programming provided at the location (e.g. felony, domestic abuse, mental health) is also considered during the review.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	1,000,000	816,795	183,205	300,000						1,300,000
State - Other	100,000	100,000								100,000
Total	1,100,000	916,795	183,205	300,000						1,400,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	1,000,000	705,997	294,003	300,000						1,300,000
Consulting		167,386	(167,386)							
Equipment		29,359	(29,359)							
Furnishings		1,668	(1,668)							
Other Costs		12,385	(12,385)							
Contingency	100,000		100,000							100,000
Total	1,100,000	916,795	183,205	300,000						1,400,000

Project Name: 1002292 DOCCR Office Safety Audit Modifications	Funding Start: 2015
Major Program: Public Safety and Judiciary	Funding Completion: 2020
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,100,000	300,000						1,400,000
Administrator Proposed	1,100,000	300,000						1,400,000
CBTF Recommended	1,100,000	300,000						1,400,000
Board Approved Final	1,100,000	300,000						1,400,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental Information:

In 2013, The DOCCR Office Safety Team initiated Office Safety Audits in the Family Court Services space at Family Justice Center as well as Adult Field Services leased space at 4336 Lyndale Avenue North (Probation Center North) and Juvenile Probation leased space at 3015 12th Avenue South (South Side Garage).

In 2014, the Office Safety Audit assessed and documented 6 adult and/or juvenile probation locations: Seward Neighborhood Probation, EJJ space in Juvenile Justice Center, the U/A Lab (Government Center, A-8), Brooklyn Crossings, Juvenile Probation North (The Farm) and the Public Safety Facility.

Project's Effect on Annual Operating Budget:

The emphasis of this project is life/safety for staff and clients. While the savings cannot be quantified, it is anticipated that the improvements will reduce county liability and potential self-insurance claims.

Environmental Impacts and Initiatives:

To be determined.

DOCCR does have the capacity to address some of the more modest modifications, however, operating funds can not address significant modifications that are identified as a result of the office safety audit. For example, the 2013 review of Family Court Services resulted in office modifications estimated at excess of \$400,000 to reconfigure the reception and waiting areas and control access to staff and client spaces.

Project Expenditure Summary:

• Year	<u>Subproject</u>	<u>Cost</u>
• 2015	Facility Study	\$99,000
• 2016	Seward Probation Security Improvements PHASE I & II	220,500
• 2016	North Sub Probation Security Improvements (Earle Brown)	220,500
• 2016	Fremont Juvenile Probation Window Film	37,000
• 2017	Seward Probation Security Improvements PHASE III	75,000
• 2017	North Suburban Probation (Earle Brown) PHASE III	25,000
• 2017	PSF Security Improvements	400,000
• 2020	Adult Probation Center North or other site	430,000
TOTAL		\$1,377,000

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,100,000	300,000						1,400,000
Administrator Proposed	1,100,000		300,000					1,400,000
CBTF Recommended	1,100,000		300,000					1,400,000
Board Approved Final	1,100,000		300,000					1,400,000

Project Name: 0031843 ACF Women's Section Expansion
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2022
Funding Completion: 2023

Summary:

This project will construct a 48-bed 5,600 SF addition to the existing Adult Correctional Facility (ACF) Women's Section, located at 1145 Shenandoah Lane in Plymouth, Minnesota. The living units will include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell.

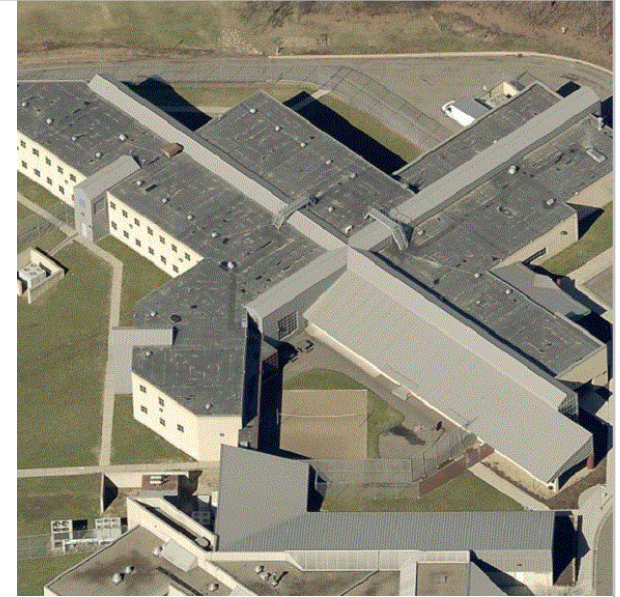
Purpose & Description:

The purpose of the project is to prevent overcrowding. The existing facility has a capacity of 82 residents, housed in 48 single bunk cells, 10 triple bunk cells, and 4 single bunk segregation cells. The average daily population totals for the last nine years are as follows:

2010: 66 2011: 68 2012: 66 2013: 59 2014: 56 2015: 57 2016: 59.5 2017: 68 2018: 71

Minnesota DOC statute no. 2911.0360: "Operational Bed Capacity" requires that all correctional facilities operate at an optimal census level that is less than total capacity. This allows for rotation of inmates as necessary, management of population surges without overextending available staff, and for partial shutdowns as required for scheduled maintenance and cleaning.

The ACF Women's Section has established 85% as its operational bed capacity, and is prepared to ask District Court to place female offenders on Home Monitoring (EHM) when the population exceeds this figure. This operational capacity for the Women's Section cellblock is 58 beds, which does not include the 4-bed segregation unit. As the statistics show, however, the Women's Section routinely operates at 90% capacity or higher.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax						200,000				200,000
Bonds - GO							6,700,000			6,700,000
Total						200,000	6,700,000			6,900,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Contingency						200,000	6,700,000			6,900,000
Total						200,000	6,700,000			6,900,000

Project Name: 0031843 ACF Women's Section Expansion	Funding Start: 2022
Major Program: Public Safety and Judiciary	Funding Completion: 2023
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested				200,000	6,700,000			6,900,000
Administrator Proposed				200,000	6,700,000			6,900,000
CBTF Recommended				200,000	6,700,000			6,900,000
Board Approved Final				200,000	6,700,000			6,900,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental Information:

The current budget estimate for this project is a very preliminary, order of magnitude estimate. Costs most likely will be revised upon completion of a more detailed scoping effort. The results of this effort may require this project budget to be adjusted in future capital improvement programs.

Project's Effect on Annual Operating Budget:

Annual maintenance cost will have to increase because of new systems being installed in the building and the additional square footage. Actual costs will be determined during pre-design.

Environmental Impacts and Initiatives:

To be determined.

Changes from Prior CIP:

No change.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested					200,000	6,700,000		6,900,000
Administrator Proposed					200,000	6,700,000		6,900,000
CBTF Recommended					200,000	6,700,000		6,900,000
Board Approved Final					200,000	6,700,000		6,900,000

Project Name: 1006382 City Hall/Courthouse Office Space Modifications
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2019
Funding Completion: 2020

Summary:

This project will remodel space at the City Hall for use by the Sheriff's Office.

Purpose & Description:

City Hall currently accommodates programs from the County's Sheriff's Office and District Court's Conciliation Court. The Sheriff's Office occupies approximately 142,000 SF in the facility. The Sheriff's Office has Administrative office space in the building and manages the Hennepin County Adult Detention Center located within the facility. The City of Minneapolis also occupies space for a variety of City functions. The occupancy split is approximately 40% County and 60% City of Minneapolis.

As part of a broader security initiative started in 2013, the final relocation of a District Court program, namely Conciliation Court, into a secure environment at the Government Center is scheduled for 2020. Conciliation Court occupies approximately 8,500 SF on the east side of the third floor at City Hall. This project is planned to remodel vacated space at the City Hall to meet existing Sheriff's Office space needs in support of Adult Detention Center operations as well as general office space needs. The specific location of this remodeling is yet to be determined.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	250,000	2,295	247,705	1,750,000						2,000,000
Total	250,000	2,295	247,705	1,750,000						2,000,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				1,161,000						1,161,000
Consulting	204,000	2,300	201,700	53,000						257,000
Equipment				141,000						141,000
Furnishings				188,000						188,000
Contingency	46,000		46,000	207,000						253,000
Total	250,000	2,300	247,700	1,750,000						2,000,000

Project Name: 1006382 City Hall/Courthouse Office Space Modifications
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2019
Funding Completion: 2020

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	250,000	2,750,000						3,000,000
Administrator Proposed	250,000	1,750,000						2,000,000
CBTF Recommended	250,000	1,750,000						2,000,000
Board Approved Final	250,000	1,750,000						2,000,000

Scheduling Milestones (major phases only):

Scoping: 3rd Qtr 2019
 Design: 4th Qtr 2020
 Procurement: 1st Qtr 2021
 Construction: 2nd Qtr 2021
 Completion: 3rd Qtr 2021

Board Resolutions / Supplemental Information:

Occupancy breakdown in building for County (Sheriff Ground Level split between office and intake/holding; 4th and 5th Floor Jail (122,000 SF); Basement Space; Conciliation Court (10,000 SF) on 3rd.

Conciliation Court will most likely relocate to their new space in the Government Center in June 2020.

Project's Effect on Annual Operating Budget:

To be determined.

Environmental Impacts and Initiatives:

To be determined.

Changes from Prior CIP:

The 2020 estimate has decreased \$1,000,000 from the 2019 budget at the scale of the remodeling work is not as extensive as originally anticipated, the original program assumed converting former courtrooms to office space; whereas the updated program remodels existing office space, which is cheaper on a square foot basis.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		250,000	2,750,000					3,000,000
Administrator Proposed		250,000	2,750,000					3,000,000
CBTF Recommended		250,000	2,750,000					3,000,000
Board Approved Final		250,000	2,750,000					3,000,000

Project Name: 1007214 Sheriff's Furniture Upgrades
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2020
Funding Completion: 2022

Summary:

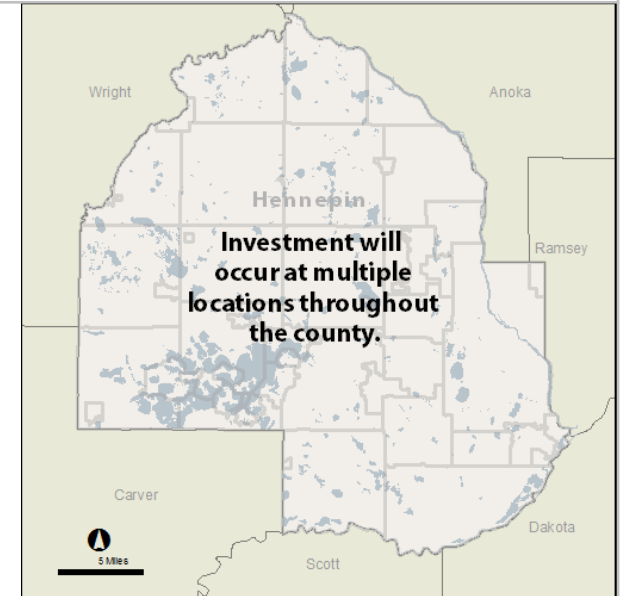
This project will provide new ergonomic furnishings for Sheriff's office staff in county occupied locations that are not already scheduled for a capital project remodel.

Purpose & Description:

Sheriff's offices are located in City Hall, Public Safety Facility, Government Center and the Water Patrol Facility. The majority of the Sheriff's staff have furniture that is more than 15-20 years old and is discontinued and can no longer be repaired or reconfigured. Most of the furnishings were not designed for computer use and lack ergonomic adjustability as well as flexibility. The majority of furniture is heavily worn and damaged.

When new staff are hired, furnishings are gathered from vacant areas and storage. The Sheriff's office has been using operating funds to redeploy furniture.

There has been a significant increase in the number of requests to update workstations for ergonomic capabilities. Inventory is being depleted rapidly.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO				810,000	805,000	185,000				1,800,000
Total				810,000	805,000	185,000				1,800,000
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				54,000	49,000	13,000				116,000
Furnishings				663,000	680,000	155,000				1,498,000
Other Costs				12,000	11,000	3,000				26,000
Contingency				81,000	65,000	14,000				160,000
Total				810,000	805,000	185,000				1,800,000

Project Name: 1007214 Sheriff's Furniture Upgrades	Funding Start: 2020
Major Program: Public Safety and Judiciary	Funding Completion: 2022
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		810,000	805,000	185,000				1,800,000
Administrator Proposed		810,000	805,000	185,000				1,800,000
CBTF Recommended		810,000	805,000	185,000				1,800,000
Board Approved Final		810,000	805,000	185,000				1,800,000

Scheduling Milestones (major phases only):

Project's Effect on Annual Operating Budget:
None.

Environmental Impacts and Initiatives:
To be determined.

Changes from Prior CIP:
This is a new project.

- Board Resolutions / Supplemental Information:**
- Top Priority:**
- Public Safety Facility: Basement (42 Workstations / 10 Offices)
 - Public Safety Facility: Second Floor (10 Workstations / 16 Offices)
 - City Hall: Ground Floor Workstations (27 Workstations)
 - Water Patrol: Upper Level (9 Workstations / 5 Offices)
- Second Priority:**
- City Hall: Ground Floor Room 26/36/Permits (40 Workstations / 21 Offices)
 - Public Safety Facility: First Floor (5 Workstations / 12 Offices)
- Third Priority:**
- Government Center: A-Level
 - City Hall: Ground Floor Room 6 (4 Workstations / 18 Offices)

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								