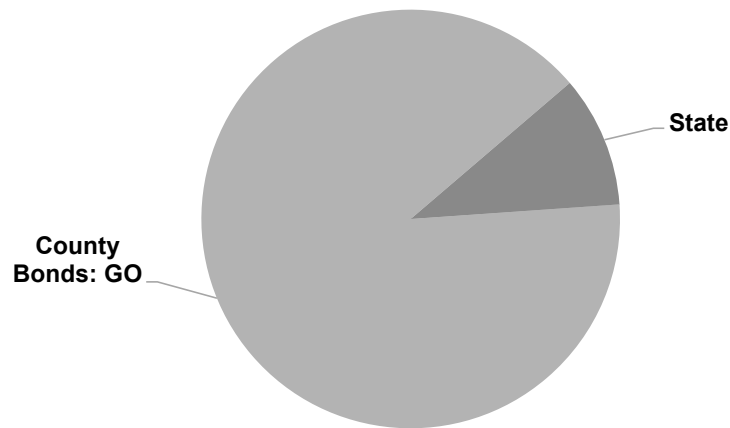


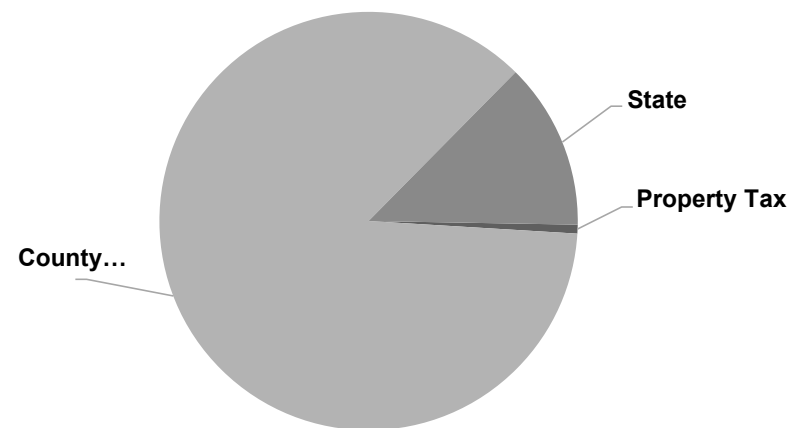
## Public Safety

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 Administration & Integration, 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.

### 2019 Budget

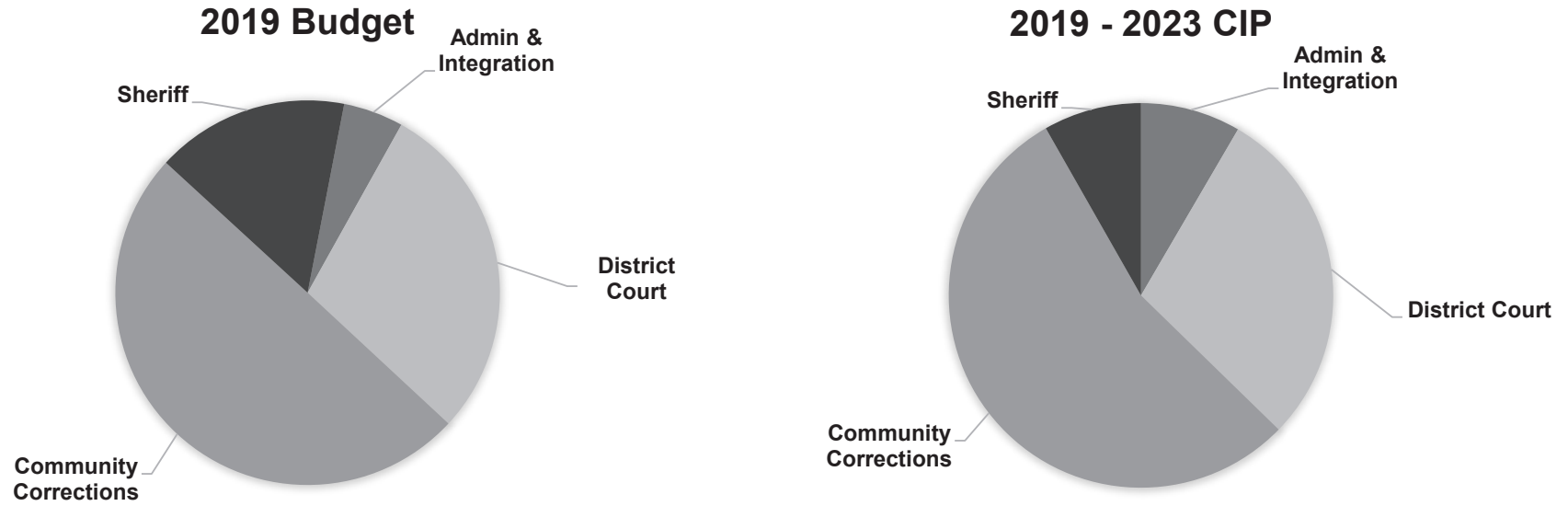


### 2019 - 2023 CIP



| Revenue Category | 2019 Budget       |               | 2020              | 2021              | 2022             | 2023              | 2019 - 2023 CIP   |               |
|------------------|-------------------|---------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------|
| Property Tax     | 0                 | 0.0%          | 330,000           | 0                 | 200,000          | 0                 | 530,000           | 0.7%          |
| County Bonds: GO | 17,705,000        | 89.9%         | 13,432,000        | 17,737,000        | 7,500,000        | 10,750,000        | 67,124,000        | 86.4%         |
| State            | 2,000,000         | 10.1%         | 2,000,000         | 2,000,000         | 2,000,000        | 2,000,000         | 10,000,000        | 12.9%         |
| <b>Total</b>     | <b>19,705,000</b> | <b>100.0%</b> | <b>15,762,000</b> | <b>19,737,000</b> | <b>9,700,000</b> | <b>12,750,000</b> | <b>77,654,000</b> | <b>100.0%</b> |

## Public Safety Expenditures



| Expenditure Area      | 2019 Budget       |               | 2020              | 2021              | 2022             | 2023              | 2019 - 2023 CIP   |               |
|-----------------------|-------------------|---------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------|
| Admin & Integration   | 996,000           | 5.1%          | 1,096,000         | 4,450,000         | 0                | 0                 | 6,542,000         | 8.4%          |
| District Court        | 5,675,000         | 28.8%         | 5,686,000         | 4,052,000         | 3,500,000        | 3,500,000         | 22,413,000        | 28.9%         |
| Community Corrections | 9,834,000         | 49.9%         | 7,780,000         | 11,235,000        | 4,200,000        | 9,250,000         | 42,299,000        | 54.5%         |
| Sheriff               | 3,200,000         | 16.2%         | 1,200,000         | 0                 | 2,000,000        | 0                 | 6,400,000         | 8.2%          |
| <b>Total</b>          | <b>19,705,000</b> | <b>100.0%</b> | <b>15,762,000</b> | <b>19,737,000</b> | <b>9,700,000</b> | <b>12,750,000</b> | <b>77,654,000</b> | <b>100.0%</b> |

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

| Pg#    | Project Number and Name                                     | Revenue Category | Budget to Date       | 2019 - 2023 Capital Improvement Program |                    |                    |                    |                   | Beyond            | Project Total        |
|--------|---|------------------|----------------------|---|--------------------|--------------------|--------------------|-------------------|-------------------|----------------------|
|        |   |                  |                      | 2019 Budget                             | 2020               | 2021               | 2022               | 2023              |                   |                      |
|        | <b>Grand Total</b>  |                  | <b>1,031,785,105</b> | <b>470,644,000</b>                      | <b>576,121,471</b> | <b>473,313,622</b> | <b>238,847,297</b> | <b>91,946,008</b> | <b>31,182,000</b> | <b>2,913,839,503</b> |
|        | <b>PUBLIC SAFETY</b>  |                  | <b>11,984,000</b>    | <b>19,705,000</b>                       | <b>15,762,000</b>  | <b>19,737,000</b>  | <b>9,700,000</b>   | <b>12,750,000</b> | <b>0</b>          | <b>89,638,000</b>    |
|        | <b>Public Safety Administration &amp; Integration</b>       |                  | <b>1,992,000</b>     | <b>996,000</b>                          | <b>1,096,000</b>   | <b>4,450,000</b>   | <b>0</b>           | <b>0</b>          | <b>0</b>          | <b>8,534,000</b>     |
| III-2  | 1004451 Emergency Communications ARMER System Upgrade       |                  | 1,992,000            | 996,000                                 | 996,000            | 0                  | 0                  | 0                 | 0                 | 3,984,000            |
|        | Bonds - GO  |                  | 1,992,000            | 996,000                                 | 996,000            | 0                  | 0                  | 0                 | 0                 | 3,984,000            |
| III-4  | 1006386 Emergency Management Outdoor Warning Sirens Upgrad  |                  | 0                    | 0                                       | 100,000            | 4,450,000          | 0                  | 0                 | 0                 | 4,550,000            |
|        | Property Tax  |                  | 0                    | 0                                       | 100,000            | 0                  | 0                  | 0                 | 0                 | 100,000              |
|        | Bonds - GO  |                  | 0                    | 0                                       | 0                  | 4,450,000          | 0                  | 0                 | 0                 | 4,450,000            |
|        | <b>District Court</b>                                       |                  | <b>2,585,000</b>     | <b>5,675,000</b>                        | <b>5,686,000</b>   | <b>4,052,000</b>   | <b>3,500,000</b>   | <b>3,500,000</b>  | <b>0</b>          | <b>24,998,000</b>    |
| III-6  | 1003244 JJC Hearing Room Modifications                      |                  | 792,000              | 0                                       | 611,000            | 552,000            | 0                  | 0                 | 0                 | 1,955,000            |
|        | Bonds - GO  |                  | 792,000              | 0                                       | 611,000            | 552,000            | 0                  | 0                 | 0                 | 1,955,000            |
| III-8  | 1002161 Courtroom Communications Syst Refurb 2016-2020      |                  | 1,793,000            | 850,000                                 | 0                  | 0                  | 0                  | 0                 | 0                 | 2,643,000            |
|        | Bonds - GO  |                  | 1,793,000            | 850,000                                 | 0                  | 0                  | 0                  | 0                 | 0                 | 2,643,000            |
| III-10 | 1006378 District Court Digital Evidence Technology          |                  | 0                    | 3,250,000                               | 3,500,000          | 3,500,000          | 3,500,000          | 3,500,000         | 0                 | 17,250,000           |
|        | Bonds - GO  |                  | 0                    | 1,250,000                               | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000         | 0                 | 7,250,000            |
|        | State - Other   |                  | 0                    | 2,000,000                               | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000         | 0                 | 10,000,000           |
| III-12 | 1006388 HCGC C-3 Courtroom Remodel                          |                  | 0                    | 1,575,000                               | 1,575,000          | 0                  | 0                  | 0                 | 0                 | 3,150,000            |
|        | Bonds - GO  |                  | 0                    | 1,575,000                               | 1,575,000          | 0                  | 0                  | 0                 | 0                 | 3,150,000            |
|        | <b>Community Corrections &amp; Rehabilitation</b>           |                  | <b>4,199,000</b>     | <b>9,834,000</b>                        | <b>7,780,000</b>   | <b>11,235,000</b>  | <b>4,200,000</b>   | <b>9,250,000</b>  | <b>0</b>          | <b>46,498,000</b>    |
| III-14 | 1004410 DOCCR Detention Lockset System Replacements         |                  | 2,150,000            | 3,575,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 5,725,000            |
|        | Bonds - GO  |                  | 2,150,000            | 3,575,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 5,725,000            |
| III-16 | 1002292 DOCCR Office Safety Audit Modifications             |                  | 1,100,000            | 0                                       | 300,000            | 0                  | 0                  | 0                 | 0                 | 1,400,000            |
|        | Bonds - GO  |                  | 1,000,000            | 0                                       | 300,000            | 0                  | 0                  | 0                 | 0                 | 1,300,000            |
|        | State - Other   |                  | 100,000              | 0                                       | 0                  | 0                  | 0                  | 0                 | 0                 | 100,000              |
| III-18 | 1005167 ACF Men's Steel Bunk Replacement                    |                  | 949,000              | 859,000                                 | 0                  | 0                  | 0                  | 0                 | 0                 | 1,808,000            |
|        | Bonds - GO  |                  | 949,000              | 859,000                                 | 0                  | 0                  | 0                  | 0                 | 0                 | 1,808,000            |
| III-20 | 1006380 DOCCR ACF Asset Protection 2019-2025                |                  | 0                    | 4,000,000                               | 4,000,000          | 4,000,000          | 2,000,000          | 1,000,000         | 0                 | 15,000,000           |
|        | Bonds - GO  |                  | 0                    | 4,000,000                               | 4,000,000          | 4,000,000          | 2,000,000          | 1,000,000         | 0                 | 15,000,000           |
| III-22 | 1005168 ACF Program Services Remodel                        |                  | 0                    | 0                                       | 230,000            | 4,035,000          | 0                  | 0                 | 0                 | 4,265,000            |
|        | Property Tax  |                  | 0                    | 0                                       | 230,000            | 0                  | 0                  | 0                 | 0                 | 230,000              |
|        | Bonds - GO  |                  | 0                    | 0                                       | 0                  | 4,035,000          | 0                  | 0                 | 0                 | 4,035,000            |
| III-24 | 1006379 DOCCR CHS Asset Protection 2019-2025                |                  | 0                    | 1,400,000                               | 3,250,000          | 3,200,000          | 2,000,000          | 1,550,000         | 0                 | 11,400,000           |
|        | Bonds - GO  |                  | 0                    | 1,400,000                               | 3,250,000          | 3,200,000          | 2,000,000          | 1,550,000         | 0                 | 11,400,000           |
| III-26 | 0031843 ACF Women's Section Expansion                       |                  | 0                    | 0                                       | 0                  | 0                  | 200,000            | 6,700,000         | 0                 | 6,900,000            |
|        | Property Tax  |                  | 0                    | 0                                       | 0                  | 0                  | 200,000            | 0                 | 0                 | 200,000              |
|        | Bonds - GO  |                  | 0                    | 0                                       | 0                  | 0                  | 0                  | 6,700,000         | 0                 | 6,700,000            |
|        | <b>Sheriff's Office</b>                                     |                  | <b>3,208,000</b>     | <b>3,200,000</b>                        | <b>1,200,000</b>   | <b>0</b>           | <b>2,000,000</b>   | <b>0</b>          | <b>0</b>          | <b>9,608,000</b>     |
| III-28 | 1003387 Sheriff's Jail Management System Replacement        |                  | 1,200,000            | 1,000,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 2,200,000            |
|        | Bonds - GO  |                  | 1,200,000            | 1,000,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 2,200,000            |
| III-30 | 1001654 Sheriff's Enforcement Services Div HQ Facility Mods |                  | 750,000              | 1,200,000                               | 1,200,000          | 0                  | 0                  | 0                 | 0                 | 3,150,000            |
|        | Bonds - GO  |                  | 750,000              | 1,200,000                               | 1,200,000          | 0                  | 0                  | 0                 | 0                 | 3,150,000            |
| III-32 | 1006537 Sheriff's Water Patrol Facility Modifications       |                  | 0                    | 1,000,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 1,000,000            |
|        | Bonds - GO  |                  | 0                    | 1,000,000                               | 0                  | 0                  | 0                  | 0                 | 0                 | 1,000,000            |
| III-34 | 0031775 Sheriff's Crime Lab Expansion/Remodeling            |                  | 1,258,000            | 0                                       | 0                  | 0                  | 2,000,000          | 0                 | 0                 | 3,258,000            |
|        | Bonds - GO  |                  | 1,258,000            | 0                                       | 0                  | 0                  | 2,000,000          | 0                 | 0                 | 3,258,000            |

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

**Funding Start:** 2017  
**Funding Completion:** 2020

**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 the the upgraded ARMER system will also last at least 15 years before a replacement system is needed.



| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance    | 2019 Budget    | 2020 Estimate  | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|------------|----------------|----------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 1,992,000        | 1,991,548          | 452        | 996,000        | 996,000        | -             | -             | -             | -           | 3,984,000        |
| <b>Total</b>        | <b>1,992,000</b> | <b>1,991,548</b>   | <b>452</b> | <b>996,000</b> | <b>996,000</b> | -             | -             | -             | -           | <b>3,984,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance    | 2019 Budget    | 2020 Estimate  | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| Construction        | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| Consulting          | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| Equipment           | 1,992,000        | 1,991,548          | 452        | 996,000        | 996,000        | -             | -             | -             | -           | 3,984,000        |
| Furnishings         | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| Other Costs         | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| Contingency         | -                | -                  | -          | -              | -              | -             | -             | -             | -           | -                |
| <b>Total</b>        | <b>1,992,000</b> | <b>1,991,548</b>   | <b>452</b> | <b>996,000</b> | <b>996,000</b> | -             | -             | -             | -           | <b>3,984,000</b> |

|   |                |             |               |  |               |               |             |           |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1004451 Emergency Communications ARMER System Upgrade  |                |             |               | <b>Funding Start:</b> 2017   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2020  |               |               |             |           |
| <b>Department:</b> Public Safety Administration & Integration   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>   |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: N/A  |                |             |               | <p>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.</p> <p>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).</p> |               |               |             |           |
| Design: N/A   |                |             |               |  |               |               |             |           |
| Procurement: N/A  |                |             |               |  |               |               |             |           |
| Construction: 2016-2020   |                |             |               |  |               |               |             |           |
| Completion: N/A   |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>   |                |             |               |  |               |               |             |           |
| 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. |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department:  |                |             |               | 0  |               |               |             |           |
| Annual Impact for all other Depts:  |                |             |               | 0  |               |               |             |           |
| <b>Total</b>  |                |             |               | <b>0</b>   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>   |                |             |               |  |               |               |             |           |
| To be determined.   |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b>  |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | 996,000        | 996,000     | 996,000       | 996,000  | -             | -             | -           | 3,984,000 |
| Administrator Proposed  | 996,000        | 996,000     | 996,000       | 996,000  | -             | -             | -           | 3,984,000 |
| CBTF Recommended  | 996,000        | 996,000     | 996,000       | 996,000  | -             | -             | -           | 3,984,000 |
| Board Approved Final  | 996,000        | 996,000     | 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 Administration & Integration

**Funding Start:** 2020  
**Funding Completion:** 2021

**Summary:**  
 This project will procure software and associated infrastructure hardware that will control the activation of all 289 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.



| REVENUES     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget | 2020 Estimate  | 2021 Estimate    | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|--------------|----------------|--------------------|---------|-------------|----------------|------------------|---------------|---------------|-------------|------------------|
| Property Tax | -              | -                  | -       | -           | 100,000        | -                | -             | -             | -           | 100,000          |
| Bonds - GO   | -              | -                  | -       | -           | -              | 4,450,000        | -             | -             | -           | 4,450,000        |
| <b>Total</b> | -              | -                  | -       | -           | <b>100,000</b> | <b>4,450,000</b> | -             | -             | -           | <b>4,550,000</b> |
| EXPENDITURES | Budget to Date | Act & Enc          | Balance | 2019 Budget | 2020 Estimate  | 2021 Estimate    | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land         | -              | -                  | -       | -           | -              | -                | -             | -             | -           | -                |
| Construction | -              | -                  | -       | -           | -              | -                | -             | -             | -           | -                |
| Consulting   | -              | -                  | -       | -           | 100,000        | 58,000           | -             | -             | -           | 158,000          |
| Equipment    | -              | -                  | -       | -           | -              | 3,987,000        | -             | -             | -           | 3,987,000        |
| Furnishings  | -              | -                  | -       | -           | -              | -                | -             | -             | -           | -                |
| Other Costs  | -              | -                  | -       | -           | -              | 20,000           | -             | -             | -           | 20,000           |
| Contingency  | -              | -                  | -       | -           | -              | 385,000          | -             | -             | -           | 385,000          |
| <b>Total</b> | -              | -                  | -       | -           | <b>100,000</b> | <b>4,450,000</b> | -             | -             | -           | <b>4,550,000</b> |

|  |                |             |               |   |               |               |             |           |
|--|----------------|-------------|---------------|---|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1006386 Emergency Management Outdoor Warning Sirens Upgrade |                |             |               | <b>Funding Start:</b> 2020  |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary                                |                |             |               | <b>Funding Completion:</b> 2021   |               |               |             |           |
| <b>Department:</b> Public Safety Administration & Integration                    |                |             |               |   |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate   | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>                                |                |             |               | <b>Board Resolutions / Supplemental Information:</b>  |               |               |             |           |
| Scoping: N/A   |                |             |               | <p>There are currently over 289 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.</p> <p>There is potential for moderate growth of the warning siren system, it is estimated at approximately 5 new sirens per year.</p> |               |               |             |           |
| Design: N/A  |                |             |               |   |               |               |             |           |
| Procurement: N/A   |                |             |               |   |               |               |             |           |
| Construction: N/A  |                |             |               |   |               |               |             |           |
| Completion: N/A  |                |             |               |   |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>                              |                |             |               |   |               |               |             |           |
| To be determined.  |                |             |               |   |               |               |             |           |
| Annual Impact for Requesting Department:   |                |             |               | 0   |               |               |             |           |
| Annual Impact for all other Depts:   |                |             |               | 0   |               |               |             |           |
| <b>Total</b>   |                |             |               | <b>0</b>  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>                                    |                |             |               |   |               |               |             |           |
| To be determined.  |                |             |               |   |               |               |             |           |
| <b>Changes from Prior CIP:</b> This is a new project request.                    |                |             |               |   |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020  | 2021          | 2022          | Beyond      | Total     |
| Department Requested   | -              | -           | -             | -   | -             | -             | -           | -         |
| Administrator Proposed   | -              | -           | -             | -   | -             | -             | -           | -         |
| CBTF Recommended   | -              | -           | -             | -   | -             | -             | -           | -         |
| Board Approved Final   | -              | -           | -             | -   | -             | -             | -           | -         |



**Project Name:** 1003244 JJC Hearing Room Modifications  
**Major Program:** Public Safety and Judiciary  
**Department:** District Court

**Funding Start:** 2016  
**Funding Completion:** 2021

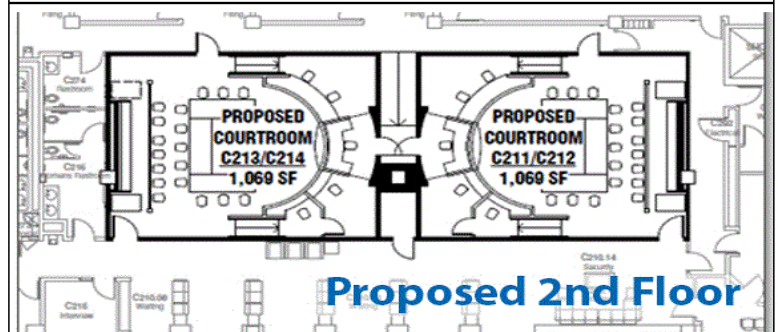
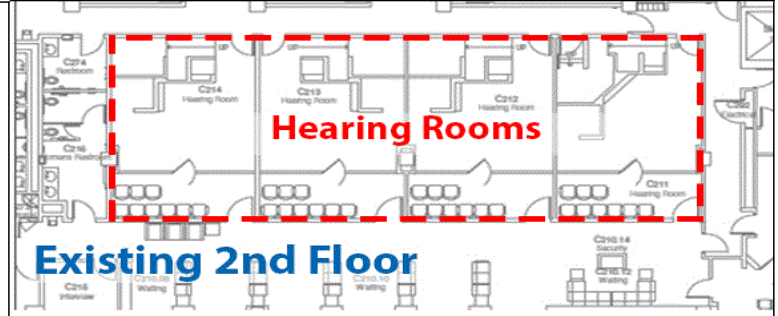
**Summary:**  
 The project, located at the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota will convert two hearing rooms into one courtroom on the 3rd floor and four hearing rooms on the 2nd floor into two courtrooms. Total project area will be approximately 3,600 USF.

**Purpose & Description:**  
 District Court currently has seven judges and one referee using hearing rooms on the 2nd and 3rd floors at the JJC. The Juvenile Courts has a need to expand courtroom space based on current and future case load volumes, which have increased over the past decade.

The six existing hearing rooms are not currently large enough due to the number of participants entitled to participate. For example, Children in Need of Protective Services (CHIPS) cases may require attendance of the following: 1) County Attorney, 2) Guardian Ad Litem, 3) Attorney with Guardian Ad Litem, 4) Social Workers (Up to 3 total), 5) Mother and her Attorney, 6) Father and his Attorney, 7) Multiple fathers and their attorneys (could be up to ten children), and/or 8) Potential separate incarcerated parent in prison system (separate space in courtroom with Sherriff Deputy), plus the Juvenile Court Referee and two court clerks.

If the CHIPS case is an Indian Child Welfare Act case then more participants are involved including: 1) 4-6 parties and attorneys, 2) Tribunal Advocate, 3) Tribunal Attorney, and/or 4) Tribal Social Worker. Additionally, most Juvenile cases are open to the public and seating for the public is does not currently exist. Additional family members attend these hearings and need public seating. These new courtrooms will also allow for accessibility.

Renovation work will utilize existing mechanical, plumbing and electrical infrastructure. Other District Court initiatives such as technology upgrades will be coordinated as appropriate to this project.



| REVENUES     | Budget to Date | 12/31/18 Act & Enc | Balance        | 2019 Budget | 2020 Estimate  | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|--------------|----------------|--------------------|----------------|-------------|----------------|----------------|---------------|---------------|-------------|------------------|
| Bonds - GO   | 792,000        | 380,669            | 411,331        | -           | 611,000        | 552,000        | -             | -             | -           | 1,955,000        |
| <b>Total</b> | <b>792,000</b> | <b>380,669</b>     | <b>411,331</b> | -           | <b>611,000</b> | <b>552,000</b> | -             | -             | -           | <b>1,955,000</b> |
| EXPENDITURES | Budget to Date | Act & Enc          | Balance        | 2019 Budget | 2020 Estimate  | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land         | -              | -                  | -              | -           | -              | -              | -             | -             | -           | -                |
| Construction | 343,000        | 319,503            | 23,497         | -           | 394,000        | 394,000        | -             | -             | -           | 1,131,000        |
| Consulting   | 122,000        | 71,925             | 50,075         | -           | 80,000         | 21,000         | -             | -             | -           | 223,000          |
| Equipment    | 165,000        | -                  | 165,000        | -           | 80,000         | 80,000         | -             | -             | -           | 325,000          |
| Furnishings  | 68,000         | 2,559              | 65,441         | -           | 31,000         | 31,000         | -             | -             | -           | 130,000          |
| Other Costs  | 28,000         | 1,844              | 26,156         | -           | -              | -              | -             | -             | -           | 28,000           |
| Contingency  | 66,000         | -                  | 66,000         | -           | 26,000         | 26,000         | -             | -             | -           | 118,000          |
| <b>Total</b> | <b>792,000</b> | <b>395,831</b>     | <b>396,169</b> | -           | <b>611,000</b> | <b>552,000</b> | -             | -             | -           | <b>1,955,000</b> |



|   |                |             |               |  |               |               |             |           |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1003244 JJC Hearing Room Modifications   |                |             |               | <b>Funding Start:</b> 2016   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2021  |               |               |             |           |
| <b>Department:</b> District Court   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested  | 792,000        | -           | 611,000       | 552,000  | -             | -             | -           | 1,955,000 |
| Administrator Proposed  | 792,000        | -           | 611,000       | 552,000  | -             | -             | -           | 1,955,000 |
| CBTF Recommended  | 792,000        | -           | 611,000       | 552,000  | -             | -             | -           | 1,955,000 |
| Board Approved Final  | 792,000        | -           | 611,000       | 552,000  | -             | -             | -           | 1,955,000 |
| <b>Scheduling Milestones (major phases only):</b> <ul style="list-style-type: none"> <li>Phase 1 (3rd floor) was complete in spring 2018</li> <li>Phases 2 and 3 (2nd floor) will occur in 2020 and 2021</li> </ul><br>Scoping: Q1 2016<br>Design: Q1-2 2017<br>Procurement: Q3 2017<br>Construction: Phase 1 - 2018; Phase 2 - 2020; Phase 3 - 2021<br>Completion: Q3 2021 |                |             |               | <b>Board Resolutions / Supplemental Information:</b><br><br>A similar project, Juvenile Justice Center Remodeling (0031631) remodeled the 1st level and portions of the 2nd and lower levels in 2010. This met the needs of Juvenile Court so replication of that model is the goal of this project. |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b><br>None.<br>Annual Impact for Requesting Department: 0<br>Annual Impact for all other Depts: 0<br><b>Total 0</b>  |                |             |               |  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b><br>To be determined.  |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> The 2018-2023 estimate has decreased by \$312,000 from the 2018 estimate due to the reuse courtroom equipment.   |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | 792,000        | -           | -             | 765,000  | 710,000       | -             | -           | 2,267,000 |
| Administrator Proposed  | 792,000        | -           | -             | 765,000  | 710,000       | -             | -           | 2,267,000 |
| CBTF Recommended  | 792,000        | -           | -             | 765,000  | 710,000       | -             | -           | 2,267,000 |
| Board Approved Final  | 792,000        | -           | -             | 765,000  | 710,000       | -             | -           | 2,267,000 |

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

**Funding Start:** 2016  
**Funding Completion:** 2019

**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

| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance        | 2019 Budget    | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|----------------|----------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 1,793,000        | 844,484            | 948,516        | 850,000        | -             | -             | -             | -             | -           | 2,643,000        |
| <b>Total</b>        | <b>1,793,000</b> | <b>844,484</b>     | <b>948,516</b> | <b>850,000</b> | -             | -             | -             | -             | -           | <b>2,643,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance        | 2019 Budget    | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Construction        | 664,000          | 834,173            | (170,173)      | 315,000        | -             | -             | -             | -             | -           | 979,000          |
| Consulting          | 118,000          | 16,600             | 101,400        | 56,000         | -             | -             | -             | -             | -           | 174,000          |
| Equipment           | 895,000          | -                  | 895,000        | 424,000        | -             | -             | -             | -             | -           | 1,319,000        |
| Furnishings         | -                | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Other Costs         | -                | 38,186             | (38,186)       | -              | -             | -             | -             | -             | -           | -                |
| Contingency         | 116,000          | -                  | 116,000        | 55,000         | -             | -             | -             | -             | -           | 171,000          |
| <b>Total</b>        | <b>1,793,000</b> | <b>888,959</b>     | <b>904,041</b> | <b>850,000</b> | -             | -             | -             | -             | -           | <b>2,643,000</b> |

|  |                |             |               |  |               |               |             |           |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1002161 Courtroom Communications Syst Refurb 2016-2020  |                |             |               | <b>Funding Start:</b> 2016   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2019  |               |               |             |           |
| <b>Department:</b> District Court  |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: N/A   |                |             |               | County Administration and Courts Administration are discussing cost sharing opportunities for this project.  |               |               |             |           |
| Design: N/A  |                |             |               | <b>Refurbishment Timeline (total of 96 courtrooms at \$54,000 per courtroom):</b>  |               |               |             |           |
| Procurement: N/A   |                |             |               | <ul style="list-style-type: none"> <li>2013 - 18 Sound Systems (from #0031429)</li> <li>2014 - 0 Sound Systems (from #0031429)</li> <li>2015 - 4 Sound Systems (from #0031429)</li> <li>2016 - 2 Sound Systems (from #0031429)</li> <li>2017 - 23 Sound Systems (from #0031429)</li> </ul>   |               |               |             |           |
| Construction: N/A  |                |             |               | 2018 - 10 Sound Systems (from #1002161)<br>Potential to add 6 more in 2018   |               |               |             |           |
| Completion: N/A  |                |             |               | 2019 - 12 Sound Systems (from #1002161)  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               | In 2020, funding for this project will be exhausted and this work will be folded into the large court technology modernization project.  |               |               |             |           |
| None.  |                |             |               | 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:   |               |               |             |           |
| Annual Impact for Requesting Department: 0   |                |             |               | <ul style="list-style-type: none"> <li>2012 188 service calls</li> <li>2013 147 service calls</li> <li>2014 152 service calls</li> <li>2015 150 service calls</li> <li>2016 200 service calls</li> <li>2017 150 service calls</li> </ul>   |               |               |             |           |
| Annual Impact for all other Depts: 0   |                |             |               | The annual maintenance costs are currently at \$65,000 per year plus components.   |               |               |             |           |
| <b>Total</b> 0   |                |             |               | <b>This project is preceded by the following capital project:</b>  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               | <ul style="list-style-type: none"> <li>Courtroom Communications System Upgrade 2013-2015 (#1000931)</li> <li>Funded Budget: \$1,466,000</li> <li>Expenditures &amp; Encumbrances: \$1,433,000</li> <li>Balance as of 12/14/2018: \$ 33,000</li> </ul>  |               |               |             |           |
| To be determined.  |                |             |               | 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. |               |               |             |           |
| <b>Changes from Prior CIP:</b> The 2019-2023 estimate has decreased \$2,550,000 from the 2018-2022 estimate due to the removal of all future funding after 2019 as the new District Court Digital Evidence Presentaion (1006378) will be upgrading courtroom technology, including audio and video components. |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested   | 943,000        | 850,000     | 850,000       | 850,000  | 850,000       | 850,000       | -           | 5,193,000 |
| Administrator Proposed   | 943,000        | 850,000     | 850,000       | 850,000  | 850,000       | 850,000       | -           | 5,193,000 |
| CBTF Recommended   | 943,000        | 850,000     | 850,000       | 850,000  | 850,000       | 850,000       | -           | 5,193,000 |
| Board Approved Final   | 943,000        | 850,000     | 850,000       | 850,000  | 850,000       | 850,000       | -           | 5,193,000 |

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

**Funding Start:** 2019  
**Funding Completion:** 2023

**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, and the general public.

06/25/18 UPDATE: Project scope details and a detailed implementation schedule has not yet been finalized. Project costs are subject to significant variability and increases.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
|---------------------|----------------|--------------------|---------|------------------|------------------|------------------|------------------|------------------|-------------|-------------------|
| Bonds - GO          | -              | -                  | -       | 1,250,000        | 1,500,000        | 1,500,000        | 1,500,000        | 1,500,000        | -           | 7,250,000         |
| State - Other       | -              | -                  | -       | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | -           | 10,000,000        |
| <b>Total</b>        | -              | -                  | -       | <b>3,250,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | -           | <b>17,250,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
| Land                | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Construction        | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Consulting          | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Equipment           | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Furnishings         | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Other Costs         | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Contingency         | -              | -                  | -       | 3,250,000        | 3,500,000        | 3,500,000        | 3,500,000        | 3,500,000        | -           | 17,250,000        |
| <b>Total</b>        | -              | -                  | -       | <b>3,250,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | <b>3,500,000</b> | -           | <b>17,250,000</b> |



|  |                |             |               |  |               |               |             |            |  |  |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|------------|--|--|
| <b>Project Name:</b> 1006378 District Court Digital Evidence Technology  |                |             |               | <b>Funding Start:</b> 2019   |               |               |             |            |  |  |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2023  |               |               |             |            |  |  |
| <b>Department:</b> District Court  |                |             |               |  |               |               |             |            |  |  |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |  |  |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |            |  |  |
| 06/25/18 UPDATE: Project scope details and a detailed implementation schedule has not yet been finalized. Project costs are subject to significant variability and increases.  |                |             |               | The county currently has 100 courtrooms. They will be addressed as follows:  |               |               |             |            |  |  |
| Scoping: 2nd Qtr 2018  |                |             |               | <ul style="list-style-type: none"> <li>Phase 1: 6 courtrooms: Six Government Center courtrooms funded from prior appropriations from existing capital projects. These projects and their available funding are: <ul style="list-style-type: none"> <li>HCGC Counsel Table Technology (#1004535) \$500,000</li> <li>HCGC Courtroom Jury Reconfiguration (#1003245) \$515,000</li> </ul> </li> <li>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.</li> <li>31 courtrooms: No work will be performed in 31 existing courtrooms 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 Conciliation Court, Family Justice Center and Southdale).</li> </ul> |               |               |             |            |  |  |
| Design: 2nd Qtr 2018 (Phase 1)   |                |             |               | 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 February 28, 2018 report was used in the scoping of this project.   |               |               |             |            |  |  |
| Procurement: 4th Qtr 2018 (Phase 1)  |                |             |               | The equipment will be procured and funded annually by the Fourth Judicial District, with the related building infrastructure construction work provided by Hennepin County. The project is expected to be phased over multiple years.  |               |               |             |            |  |  |
| Construction: 4th Qtr 2018 (Phase 1)   |                |             |               |  |               |               |             |            |  |  |
| Completion: 1st Qtr 2019 (Phase 1)   |                |             |               |  |               |               |             |            |  |  |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               |  |               |               |             |            |  |  |
| To be determined.  |                |             |               |  |               |               |             |            |  |  |
| Annual Impact for Requesting Department:   |                |             |               | 0  |               |               |             |            |  |  |
| Annual Impact for all other Depts:   |                |             |               | 0  |               |               |             |            |  |  |
| <b>Total</b>   |                |             |               | <b>0</b>   |               |               |             |            |  |  |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               |  |               |               |             |            |  |  |
| To be determined.  |                |             |               |  |               |               |             |            |  |  |
| <b>Changes from Prior CIP:</b>   |                |             |               |  |               |               |             |            |  |  |
| This is a new project request. This is an order of magnitude estimate. Costs most likely will be revised upward upon completion of a more detailed scoping effort and a forensic review of existing courtroom infrastructure conditions. |                |             |               |  |               |               |             |            |  |  |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total      |  |  |
| Department Requested   | -              | -           | -             | -  | -             | -             | -           | -          |  |  |
| Administrator Proposed   | -              | -           | -             | -  | -             | -             | -           | -          |  |  |
| CBTF Recommended   | -              | -           | -             | -  | -             | -             | -           | -          |  |  |
| Board Approved Final   | -              | -           | -             | -  | -             | -             | -           | -          |  |  |

**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.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|----------------|--------------------|---------|------------------|------------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | -              | -                  | -       | 1,575,000        | 1,575,000        | -             | -             | -             | -           | 3,150,000        |
| <b>Total</b>        | -              | -                  | -       | <b>1,575,000</b> | <b>1,575,000</b> | -             | -             | -             | -           | <b>3,150,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -              | -                  | -       | -                | -                | -             | -             | -             | -           | -                |
| Construction        | -              | -                  | -       | 952,000          | 952,000          | -             | -             | -             | -           | 1,904,000        |
| Consulting          | -              | -                  | -       | 96,000           | 96,000           | -             | -             | -             | -           | 192,000          |
| Equipment           | -              | -                  | -       | 140,000          | 140,000          | -             | -             | -             | -           | 280,000          |
| Furnishings         | -              | -                  | -       | 249,000          | 249,000          | -             | -             | -             | -           | 498,000          |
| Other Costs         | -              | -                  | -       | 11,000           | 11,000           | -             | -             | -             | -           | 22,000           |
| Contingency         | -              | -                  | -       | 127,000          | 127,000          | -             | -             | -             | -           | 254,000          |
| <b>Total</b>        | -              | -                  | -       | <b>1,575,000</b> | <b>1,575,000</b> | -             | -             | -             | -           | <b>3,150,000</b> |

|  |                |             |               |  |               |               |             |           |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1006388 HCGC C-3 Courtroom Remodel  |                |             |               | <b>Funding Start:</b> 2019   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2020  |               |               |             |           |
| <b>Department:</b> District Court  |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: 2018  |                |             |               | <p>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.</p> <p>In early 2018, Klein McCarthy Architects completed a scoping study to evaluate design options and develop preliminary costs for this project.</p> |               |               |             |           |
| Design: 1st Qtr 2019   |                |             |               |  |               |               |             |           |
| Procurement: 4th Qtr 2019  |                |             |               |  |               |               |             |           |
| Construction: 1st Qtr 2020   |                |             |               |  |               |               |             |           |
| Completion: 3rd Qtr 2020   |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               |  |               |               |             |           |
| This project will slightly reduce county energy consumption by installing more efficient lighting in the courtrooms. |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department: 0   |                |             |               |  |               |               |             |           |
| Annual Impact for all other Depts: 0   |                |             |               |  |               |               |             |           |
| <b>Total 0</b>   |                |             |               |  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               |  |               |               |             |           |
| This project will slightly reduce county energy consumption by installing more efficient lighting in the courtrooms. |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> This is a new project request.  |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested   | -              | -           | -             | -  | -             | -             | -           | -         |
| Administrator Proposed   | -              | -           | -             | -  | -             | -             | -           | -         |
| CBTF Recommended   | -              | -           | -             | -  | -             | -             | -           | -         |
| Board Approved Final   | -              | -           | -             | -  | -             | -             | -           | -         |



**Project Name:** 1004410 DOCCR Detention Lockset System Replacements  
**Major Program:** Public Safety and Judiciary  
**Department:** Community Corrections & Rehabilitation

**Funding Start:** 2017  
**Funding Completion:** 2019

**Summary:**  
 The project is to replace detention lockset systems for the Men's and Women's Adult Correctional Facility (ACF) and Juvenile Detention Center (JDC) locations. The project will also include the addition of modern card reader systems.

**Purpose & Description:**  
 The existing Detention Lockset Systems at three Corrections facilities have multiple deficiencies, including:

- Cell cylinders are keyed with multiple keys.
- Locksets are also made by multiple manufacturers.
- Old cylinders are worn and parts are difficult or impossible to replace as many locksets are obsolete.
- The cell detention locksets require power for use and currently does not have fail secure option.
- Cell detention locksets also have manual override using a large pin lockset cylinders. This is a special order lockset and the only such lockset in the Twin Cities area.

The project would eliminate issues with multiple types of cylinders and keys, and reduce wear and maintenance on locksets by having a card access system. Additionally, electronic security system modifications that would be included in this project would allow for a fail secure system for powered cell locks.

This is a critical life safety and staff safety project which will modernize the detention lock systems at all three locations.



| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance          | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|------------------|------------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 2,150,000        | 226,089            | 1,923,911        | 3,575,000        | -             | -             | -             | -             | -           | 5,725,000        |
| <b>Total</b>        | <b>2,150,000</b> | <b>226,089</b>     | <b>1,923,911</b> | <b>3,575,000</b> | -             | -             | -             | -             | -           | <b>5,725,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance          | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Construction        | 1,693,000        | -                  | 1,693,000        | 3,176,000        | -             | -             | -             | -             | -           | 4,869,000        |
| Consulting          | 204,000          | 327,100            | (123,100)        | 177,000          | -             | -             | -             | -             | -           | 381,000          |
| Equipment           | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Furnishings         | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Other Costs         | -                | 100                | (100)            | -                | -             | -             | -             | -             | -           | -                |
| Contingency         | 253,000          | -                  | 253,000          | 222,000          | -             | -             | -             | -             | -           | 475,000          |
| <b>Total</b>        | <b>2,150,000</b> | <b>327,200</b>     | <b>1,822,800</b> | <b>3,575,000</b> | -             | -             | -             | -             | -           | <b>5,725,000</b> |

|   |                |             |               |  |               |               |             |           |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1004410 DOCCR Detention Lockset System Replacements  |                |             |               | <b>Funding Start:</b> 2017   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2019  |               |               |             |           |
| <b>Department:</b> Community Corrections & Rehabilitation   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested  | 2,150,000      | 3,575,000   | -             | -  | -             | -             | -           | 5,725,000 |
| Administrator Proposed  | 2,150,000      | 3,575,000   | -             | -  | -             | -             | -           | 5,725,000 |
| CBTF Recommended  | 2,150,000      | 3,575,000   | -             | -  | -             | -             | -           | 5,725,000 |
| Board Approved Final  | 2,150,000      | 3,575,000   | -             | -  | -             | -             | -           | 5,725,000 |
| <b>Scheduling Milestones (major phases only):</b>   |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: 3rd Qtr 2017 (all sites)   |                |             |               | <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.2 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders.</p> <p>The scope of work at the Men's ACF modifies the detention door system and makes upgrades compatible with the existing electronic security system, standardizes hardware appropriate to security level, and creates a key hierarchy where applicable. It also supplements existing keyed locking with a card reader system where appropriate, and includes exterior doors and hardware for proper functionality. This scope of work does not include the cell doors.</p> <p>The scope of work at the Women's ACF eliminates the existing electronic key system at resident cells and replaces it with a fail-secure lock system with card readers for cells and living units that are compatible with the existing electronic security system (including software and hardware). It standardizes hardware appropriate to security level, creates a key hierarchy, and includes other non-cell detention door card readers where appropriate. Work includes a new electronic key box.</p> <p>The scope of work at the JDC Facility eliminates the existing locks for many detention and non-detention doors throughout the facility and replaces them with fail-secure locks. The work includes updating all cell door locks to match, improving PREA auditing at mod entry doors by adding a system integrated doorbell, replacing old locks at mod entry doors, and upgrading perimeter doors to appropriate security levels. The scope of work at JDC also includes replacing all cell doors and frames on the 1st-3rd Levels required to change the direction of the door swing for safety reasons. A new electronic keybox will also be provided. This work is scheduled to be done in 2019.</p> |               |               |             |           |
| Design: 4th Qtr 2017 (ACF Men's & Women's)  |                |             |               |  |               |               |             |           |
| Procurement: 1st Qtr 2018 (ACF Men's & Women's)   |                |             |               |  |               |               |             |           |
| Construction: 2nd Qtr 2018 (ACF Men's & Women's)  |                |             |               |  |               |               |             |           |
| Completion: 4th Qtr 2020 (all sites)  |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>   |                |             |               |  |               |               |             |           |
| The emphasis of the detention lockset system is life/safety and code compliance. In 2016 the ACF spent \$10,600 to Western Detention for locks and parts, with additional spending for related hardware for the maintenance and repair of a dated/obsolete locking system. In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department: 7,500  |                |             |               |  |               |               |             |           |
| Annual Impact for all other Depts: 0  |                |             |               |  |               |               |             |           |
| <b>Total 7,500</b>  |                |             |               |  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>   |                |             |               |  |               |               |             |           |
| To be determined.   |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b>  |                |             |               |  |               |               |             |           |
| The 2019-2023 estimate has increased \$2,725,000 over the 2018-2022 estimate as bids for the scoped work is expected to be higher than anticipated in prior years.  |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | 150,000        | 2,000,000   | 850,000       | -  | -             | -             | -           | 3,000,000 |
| Administrator Proposed  | 150,000        | 2,000,000   | 850,000       | -  | -             | -             | -           | 3,000,000 |
| CBTF Recommended  | 150,000        | 1,000,000   | 1,000,000     | 850,000  | -             | -             | -           | 3,000,000 |
| Board Approved Final  | 150,000        | 2,000,000   | 850,000       | -  | -             | -             | -           | 3,000,000 |

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

**Funding Start:** 2015  
**Funding Completion:** 2020

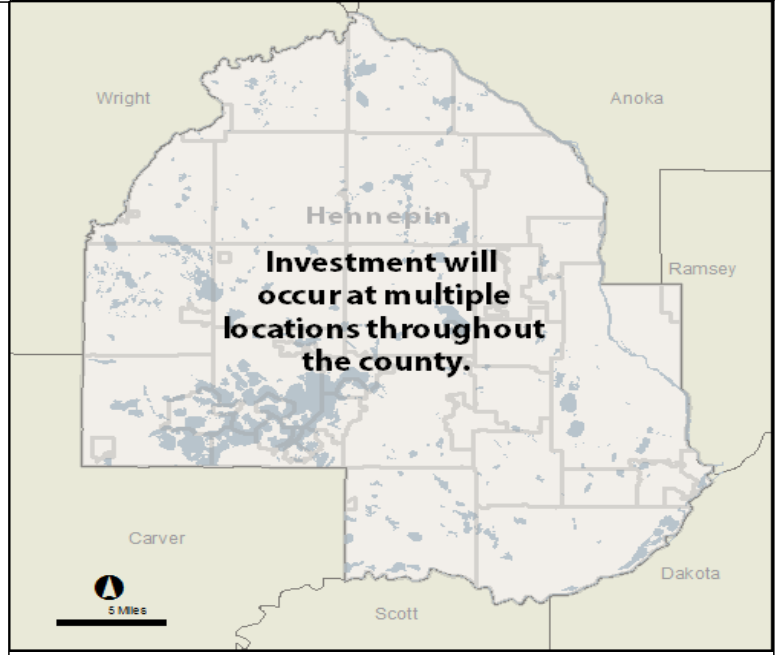
**Summary:**  
 This project will implement facility modifications to address life-safety issues in county-owned and leased Department of Community Corrections (DOCCR) locations. The identified work is the result of a series of office safety audits.

**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 Service Offices or probation offices are comprised of three different programs: Adult Field Services (Adult Probation), Juvenile Probation and Community Offender Management (COM) which includes Electronic Home Monitoring.

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 2018 will be introduction of Sterile Interview rooms for the Adult 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.



| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance        | 2019 Budget | 2020 Estimate  | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|----------------|-------------|----------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 1,000,000        | 816,795            | 183,205        | -           | 300,000        | -             | -             | -             | -           | 1,300,000        |
| State - Other       | 100,000          | 100,000            | -              | -           | -              | -             | -             | -             | -           | 100,000          |
| <b>Total</b>        | <b>1,100,000</b> | <b>916,795</b>     | <b>183,205</b> | -           | <b>300,000</b> | -             | -             | -             | -           | <b>1,400,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance        | 2019 Budget | 2020 Estimate  | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -              | -           | -              | -             | -             | -             | -           | -                |
| Construction        | 1,000,000        | 708,431            | 291,569        | -           | 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          |
| <b>Total</b>        | <b>1,100,000</b> | <b>919,229</b>     | <b>180,771</b> | -           | <b>300,000</b> | -             | -             | -             | -           | <b>1,400,000</b> |

|  |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
|--|---|--------------------|---------------|---|---------------|---------------|-------------|-----------|---------------|-------------------|-------------|--------|------------------|----------|--------|---|-----------|--------|---|-----------|--------|--|----------|--------|--|----------|--------|--|----------|--------|-----------------------------|-----------|--------|--|-----------|--------------|--|--------------------|
| <b>Project Name:</b> 1002292 DOCCR Office Safety Audit Modifications |   |                    |               | <b>Funding Start:</b> 2015  |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Major Program:</b> Public Safety and Judiciary                    |   |                    |               | <b>Funding Completion:</b> 2020   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Department:</b> Community Corrections & Rehabilitation            |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Current Year's CIP Process Summary</b>                            | Budget to Date  | 2019 Budget        | 2020 Estimate | 2021 Estimate   | 2022 Estimate | 2023 Estimate | 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 |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Scheduling Milestones (major phases only):</b>                    |   |                    |               | <b>Board Resolutions / Supplemental Information:</b>  |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| Scoping: Q4 2016   |   |                    |               | <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders.</p> <p>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).</p> <p>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 UA Lab (Government Center, A-8), Brooklyn Crossings, Juvenile Probation North (The Farm) and the Public Safety Facility.</p> <p>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.</p> |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| Design: Q1-2 2017  |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| Procurement: Q2 2017   |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| Construction: Q3 2017-Q3 2020  |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| Completion: Q4 2020  |   |                    |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Project's Effect on Annual Operating Budget:</b>                  |   |                    |               | <p>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.</p> <p>Annual Impact for Requesting Department: 0</p> <p>Annual Impact for all other Depts: 0</p> <p><b>Total 0</b></p>   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Environmental Impacts and Initiatives:</b>                        |   |                    |               | <p>To be determined.</p>  |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Changes from Prior CIP:</b>                                       |   |                    |               | <p>Project Expenditure Summary:</p> <table border="0"> <tr> <td><b>• Year</b></td> <td><b>Subproject</b></td> <td><b>Cost</b></td> </tr> <tr> <td>• 2015</td> <td>- Facility Study</td> <td>\$99,000</td> </tr> <tr> <td>• 2016</td> <td>- Seward Probation Security Improvements PHASE I &amp; II</td> <td>\$220,500</td> </tr> <tr> <td>• 2016</td> <td>- North Sub Probation Security Improvements (Earle Brown)</td> <td>\$220,500</td> </tr> <tr> <td>• 2016</td> <td>- Fremont Juvenile Probation Window Film</td> <td>\$37,000</td> </tr> <tr> <td>• 2017</td> <td>- Seward Probation Security Improvements PHASE III</td> <td>\$75,000</td> </tr> <tr> <td>• 2017</td> <td>- North Suburban Probation (Earle Brown) PHASE III</td> <td>\$25,000</td> </tr> <tr> <td>• 2017</td> <td>- PSF Security Improvements</td> <td>\$400,000</td> </tr> <tr> <td>• 2019</td> <td>- Adult Probation Center North or other site</td> <td>\$430,000</td> </tr> <tr> <td colspan="2"><b>TOTAL</b></td> <td><b>\$1,377,000</b></td> </tr> </table>   |               |               |             |           | <b>• Year</b> | <b>Subproject</b> | <b>Cost</b> | • 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 | • 2019 | - Adult Probation Center North or other site | \$430,000 | <b>TOTAL</b> |  | <b>\$1,377,000</b> |
| <b>• Year</b>  | <b>Subproject</b>   | <b>Cost</b>        |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| • 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          |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| • 2019   | - Adult Probation Center North or other site              | \$430,000          |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>TOTAL</b>   |   | <b>\$1,377,000</b> |               |   |               |               |             |           |               |                   |             |        |                  |          |        |   |           |        |   |           |        |  |          |        |  |          |        |  |          |        |                             |           |        |  |           |              |  |                    |
| <b>Last Year's CIP Process Summary</b>                               | Budget to Date  | 2018               | 2019          | 2020  | 2021          | 2022          | Beyond      | 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:** 1005167 ACF Men's Steel Bunk Replacement  
**Major Program:** Public Safety and Judiciary  
**Department:** Community Corrections & Rehabilitation

**Funding Start:** 2018  
**Funding Completion:** 2019

**Summary:**

This project at the DOCCR Adult Correctional Facility (ACF) will replace approximately 440 existing steel bunks and personal property storage bins in the Men's Section cellblocks.

**Purpose & Description:**

The Adult Correctional Facility Men's Section in Plymouth has approximately 440 existing cell beds in their existing section cellblocks. Currently several different versions of steel bed frames in use at the correctional facility's two main cellblocks. The majority of these frames and storage bins are deteriorating and nearing the end of their service life.

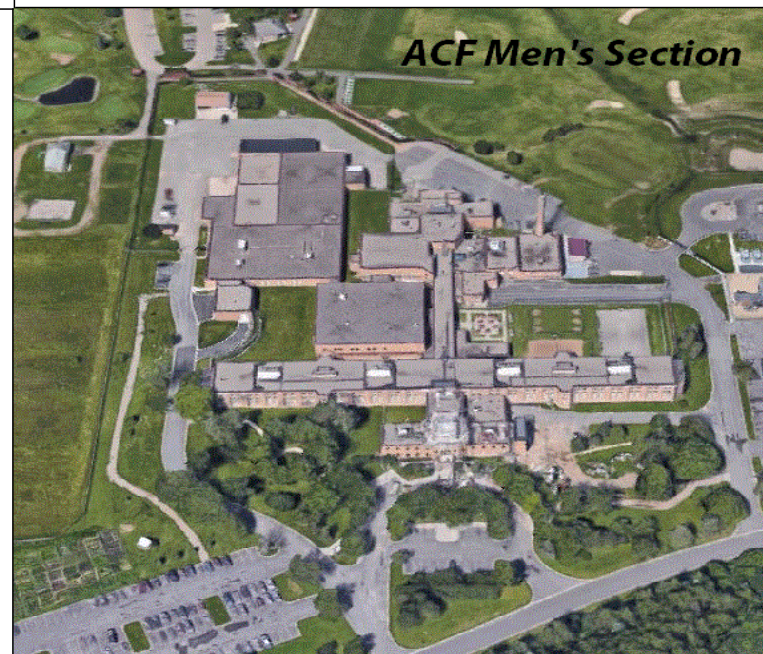
The steel frame bunk beds in the Men's Section:

- Require extensive repair;
- Have aging welds that are difficult to repair or to attempt repairs;
- Should be secured to the floor, per recommended safety requirements; and
- Should not provide for any open space underneath the frame in which inmates are able to conceal themselves.

The goal of this project is to replace the bed frames with a higher quality product that will reduce the safety hazards listed below:

- Disturbing noise level
- Potential injury to resident and staff
- Unsecured bed frames damage other cell fixtures.

Meeting the goals of this project will increase life-safety by reducing the safety hazards residents and staff currently encounter.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance        | 2019 Budget    | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|----------------|--------------------|----------------|----------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 949,000        | -                  | 949,000        | 859,000        | -             | -             | -             | -             | -           | 1,808,000        |
| <b>Total</b>        | <b>949,000</b> | <b>-</b>           | <b>949,000</b> | <b>859,000</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>    | <b>1,808,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance        | 2019 Budget    | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -              | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Construction        | 765,000        | -                  | 765,000        | 747,000        | -             | -             | -             | -             | -           | 1,512,000        |
| Consulting          | 116,000        | -                  | 116,000        | 34,000         | -             | -             | -             | -             | -           | 150,000          |
| Equipment           | -              | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Furnishings         | -              | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Other Costs         | -              | -                  | -              | -              | -             | -             | -             | -             | -           | -                |
| Contingency         | 68,000         | -                  | 68,000         | 78,000         | -             | -             | -             | -             | -           | 146,000          |
| <b>Total</b>        | <b>949,000</b> | <b>-</b>           | <b>949,000</b> | <b>859,000</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>    | <b>1,808,000</b> |

|   |                |             |               |   |               |               |             |           |
|---|----------------|-------------|---------------|---|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1005167 ACF Men's Steel Bunk Replacement   |                |             |               | <b>Funding Start:</b> 2018  |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2019   |               |               |             |           |
| <b>Department:</b> Community Corrections & Rehabilitation   |                |             |               |   |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate   | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested  | 949,000        | 859,000     | -             | -   | -             | -             | -           | 1,808,000 |
| Administrator Proposed  | 949,000        | 859,000     | -             | -   | -             | -             | -           | 1,808,000 |
| CBTF Recommended  | 949,000        | 859,000     | -             | -   | -             | -             | -           | 1,808,000 |
| Board Approved Final  | 949,000        | 859,000     | -             | -   | -             | -             | -           | 1,808,000 |
| <b>Scheduling Milestones (major phases only):</b>   |                |             |               | <b>Board Resolutions / Supplemental Information:</b>  |               |               |             |           |
| Scoping: Q3 2017  |                |             |               | <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.2 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders.</p> <p>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.</p> <p>Facility Services will coordinate the timing of this project with existing preservation capital projects where possible, to achieve efficiencies in design, bidding, construction, and building operations.</p> |               |               |             |           |
| Design: Q2-3 2018   |                |             |               |   |               |               |             |           |
| Procurement: Q4 2018  |                |             |               |   |               |               |             |           |
| Construction: Q1-3 2019   |                |             |               |   |               |               |             |           |
| Completion: Q3 2019   |                |             |               |   |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>   |                |             |               |   |               |               |             |           |
| The emphasis of this project is life/safety for both staff and residents, as well as code compliance (MN DOC Licensing and Federal Prison Rape Elimination Act/PREA). In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected. |                |             |               |   |               |               |             |           |
| Annual Impact for Requesting Department: 0  |                |             |               |   |               |               |             |           |
| Annual Impact for all other Depts: 0  |                |             |               |   |               |               |             |           |
| <b>Total 0</b>  |                |             |               |   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>   |                |             |               |   |               |               |             |           |
| To be determined.   |                |             |               |   |               |               |             |           |
| <b>Changes from Prior CIP:</b>  |                |             |               |   |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020  | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | -              | 949,000     | 859,000       | -   | -             | -             | -           | 1,808,000 |
| Administrator Proposed  | -              | 949,000     | 859,000       | -   | -             | -             | -           | 1,808,000 |
| CBTF Recommended  | -              | 949,000     | 859,000       | -   | -             | -             | -           | 1,808,000 |
| Board Approved Final  | -              | 949,000     | 859,000       | -   | -             | -             | -           | 1,808,000 |

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

**Funding Start:** 2019  
**Funding Completion:** 2025

**Summary:**

This project will plan for future corrective renovation 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 audits, which occurred in 2008 and 2013, as well as a new study of the Men's Cell Block and associated site features, 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.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
|---------------------|----------------|--------------------|---------|------------------|------------------|------------------|------------------|------------------|-------------|-------------------|
| Bonds - GO          | -              | -                  | -       | 4,000,000        | 4,000,000        | 4,000,000        | 2,000,000        | 1,000,000        | -           | 15,000,000        |
| <b>Total</b>        | -              | -                  | -       | <b>4,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b> | <b>2,000,000</b> | <b>1,000,000</b> | -           | <b>15,000,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
| Land                | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Construction        | -              | -                  | -       | 3,200,000        | 3,200,000        | 3,200,000        | 1,600,000        | 800,000          | -           | 12,000,000        |
| Consulting          | -              | -                  | -       | 400,000          | 400,000          | 400,000          | 200,000          | 100,000          | -           | 1,500,000         |
| Equipment           | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Furnishings         | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Other Costs         | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Contingency         | -              | -                  | -       | 400,000          | 400,000          | 400,000          | 200,000          | 100,000          | -           | 1,500,000         |
| <b>Total</b>        | -              | -                  | -       | <b>4,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b> | <b>2,000,000</b> | <b>1,000,000</b> | -           | <b>15,000,000</b> |



|   |                |             |               |   |               |               |             |            |  |
|---|----------------|-------------|---------------|---|---------------|---------------|-------------|------------|--|
| <b>Project Name:</b> 1006380 DOCCR ACF Asset Protection 2019-2025   |                |             |               | <b>Funding Start:</b> 2019  |               |               |             |            |  |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2025   |               |               |             |            |  |
| <b>Department:</b> Community Corrections & Rehabilitation   |                |             |               |   |               |               |             |            |  |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate   | 2022 Estimate | 2023 Estimate | 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 |  |
| <b>Scheduling Milestones (major phases only):</b>   |                |             |               | <b>Board Resolutions / Supplemental Information:</b>  |               |               |             |            |  |
| Scoping: N/A  |                |             |               | CNB Architect's study looked at the Men's cell block area and includes:   |               |               |             |            |  |
| Design: N/A   |                |             |               | <ul style="list-style-type: none"> <li>• \$8,750,000 - Review of the main cell block wings (HVAC, plumbing, life safety, electrical, window replacement)</li> <li>• \$750,000 - Improvements to the main hallway (with adjoining offices) and the dining hall (HVAC, plumbing, electrical, life safety)</li> <li>• \$3,000,000 - Other associated projects serving the above cell block areas (communications, code remedies, boiler replacement)</li> <li>• <b>\$12,500,000 TOTAL Men's Cell Block Area</b></li> </ul> |               |               |             |            |  |
| Procurement: N/A  |                |             |               | Facility Audits from 2008 and 2013, (facility five year preservation requests 2019-2023):   |               |               |             |            |  |
| Construction: N/A   |                |             |               | <ul style="list-style-type: none"> <li>• \$2,500,000 Various asset protection items at the ACF Campus</li> <li>• <b>\$15,000,000 TOTAL Overall Project</b></li> </ul>   |               |               |             |            |  |
| Completion: N/A   |                |             |               |   |               |               |             |            |  |
| <b>Project's Effect on Annual Operating Budget:</b>   |                |             |               |   |               |               |             |            |  |
| Upgrades and replacements completed as part of this project will provide avoidance of future intangible repair costs. |                |             |               |   |               |               |             |            |  |
| Annual Impact for Requesting Department:  |                |             |               | 0   |               |               |             |            |  |
| Annual Impact for all other Depts:  |                |             |               | 0   |               |               |             |            |  |
| <b>Total</b>  |                |             |               | <b>0</b>  |               |               |             |            |  |
| <b>Environmental Impacts and Initiatives:</b>   |                |             |               |   |               |               |             |            |  |
| To be determined.   |                |             |               |   |               |               |             |            |  |
| <b>Changes from Prior CIP:</b> This is a new project request.   |                |             |               |   |               |               |             |            |  |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020  | 2021          | 2022          | Beyond      | Total      |  |
| Department Requested  | -              | -           | -             | -   | -             | -             | -           | -          |  |
| Administrator Proposed  | -              | -           | -             | -   | -             | -             | -           | -          |  |
| CBTF Recommended  | -              | -           | -             | -   | -             | -             | -           | -          |  |
| Board Approved Final  | -              | -           | -             | -   | -             | -             | -           | -          |  |

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

**Funding Start:** 2020  
**Funding Completion:** 2021

**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:

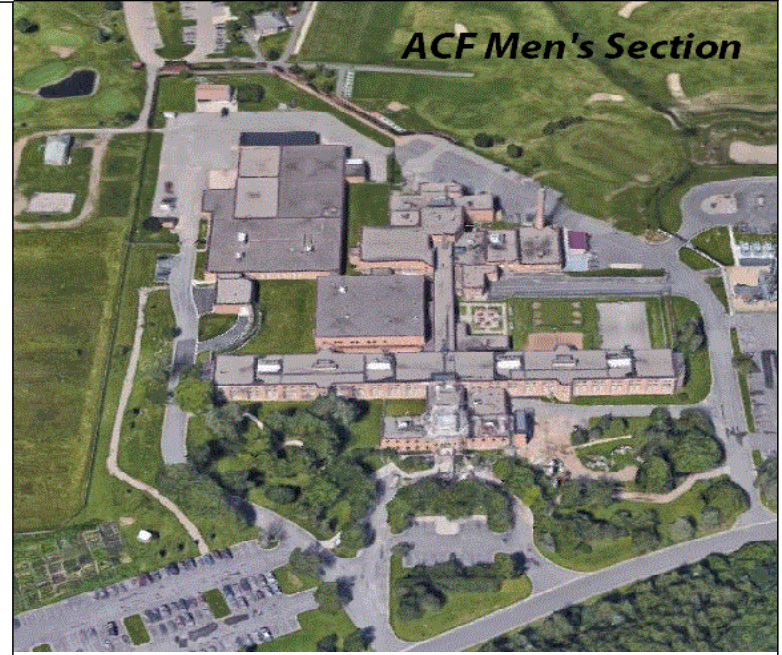
The existing Laundry Room, located on the 1st floor, will require a new accessible toilet and remodeling to provide an acoustic absorptive ceiling system to control noise levels produced by the machines in this space. Project area for this space is approximately 2,200 USF.

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 Programming 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.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget | 2020 Estimate  | 2021 Estimate    | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|----------------|--------------------|---------|-------------|----------------|------------------|---------------|---------------|-------------|------------------|
| Property Tax        | -              | -                  | -       | -           | 230,000        | -                | -             | -             | -           | 230,000          |
| Bonds - GO          | -              | -                  | -       | -           | -              | 4,035,000        | -             | -             | -           | 4,035,000        |
| <b>Total</b>        | -              | -                  | -       | -           | <b>230,000</b> | <b>4,035,000</b> | -             | -             | -           | <b>4,265,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance | 2019 Budget | 2020 Estimate  | 2021 Estimate    | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -              | -                  | -       | -           | -              | -                | -             | -             | -           | -                |
| Construction        | -              | -                  | -       | -           | -              | 2,875,000        | -             | -             | -           | 2,875,000        |
| Consulting          | -              | -                  | -       | -           | 230,000        | 59,000           | -             | -             | -           | 289,000          |
| Equipment           | -              | -                  | -       | -           | -              | 93,000           | -             | -             | -           | 93,000           |
| Furnishings         | -              | -                  | -       | -           | -              | 579,000          | -             | -             | -           | 579,000          |
| Other Costs         | -              | -                  | -       | -           | -              | -                | -             | -             | -           | -                |
| Contingency         | -              | -                  | -       | -           | -              | 429,000          | -             | -             | -           | 429,000          |
| <b>Total</b>        | -              | -                  | -       | -           | <b>230,000</b> | <b>4,035,000</b> | -             | -             | -           | <b>4,265,000</b> |

|   |                |             |               |  |               |               |             |           |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1005168 ACF Program Services Remodel   |                |             |               | <b>Funding Start:</b> 2020   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2021  |               |               |             |           |
| <b>Department:</b> Community Corrections & Rehabilitation   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>   |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: Q1 2020  |                |             |               | <p>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.</p> <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders.</p> |               |               |             |           |
| Design: Q1-3 2020   |                |             |               |  |               |               |             |           |
| Procurement: Q4 2020  |                |             |               |  |               |               |             |           |
| Construction: Q1-4 2021   |                |             |               |  |               |               |             |           |
| Completion: Q1 2022   |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>   |                |             |               |  |               |               |             |           |
| 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. |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department: 0  |                |             |               |  |               |               |             |           |
| Annual Impact for all other Depts: 0  |                |             |               |  |               |               |             |           |
| <b>Total 0</b>  |                |             |               |  |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>   |                |             |               |  |               |               |             |           |
| To be determined.   |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> The 2019-2023 estimate has decreased by \$7,000 from the 2018-2022 estimate due to a decrease in the escalation factor that was used in the cost estimate.   |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | -              | 175,000     | 3,825,000     | -  | -             | -             | -           | 4,000,000 |
| Administrator Proposed  | -              | -           | 175,000       | 4,097,000  | -             | -             | -           | 4,272,000 |
| CBTF Recommended  | -              | -           | 175,000       | 4,097,000  | -             | -             | -           | 4,272,000 |
| Board Approved Final  | -              | -           | 175,000       | 4,097,000  | -             | -             | -           | 4,272,000 |

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

**Funding Start:** 2019  
**Funding Completion:** 2025

**Summary:**

This project will provide asset protection to the existing Department Of Community Corrections & Rehabilitation (DOCCR) County Home School (CHS) campus with both facility remodeling and infrastructure replacement over a six to ten year period to maintain the current facility and keep it in good operation condition. The potential implementation of a new program services model for both DOCCR and Health and Human Services (HHS) on this campus will affect overall timing and scope.

**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. 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 divided into three categories 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 (Replace in 0-5 years);**  
Includes major replacement of aging sanitary and sewer piping, replacement of mechanical equipment in the Administration, Classroom buildings and Cottages, conversion of steam boiler plant to hot water boilers, replacement of the utility tunnel, replacement of the electrical distribution equipment and generator, replacement of the aging fire alarm system throughout and asset protection items identified during facility inspections.
- **Less Urgent (Replace in 5-10 years):**  
Includes a new storm water management system on site with underground piping, major sidewalk and parking lot replacement, replacement of the aging building automation system, replacement of the HVAC system in the Classroom Building, additional site lighting and security cameras and replacement of a roof skylight at link with a roof and asset protection items identified during facility inspections.
- **Least Urgent (Replace in 10 plus years):**  
Includes full replacement of flat roofing systems, Asbestos abatement, Building Code and accessibility upgrades, repairs to exterior building envelope, reconstruction of vestibule at the East side of Classroom Building, Lighting and Plumbing upgrades for all buildings and asset protection items identified during facility inspections.



| <b>REVENUES</b>     |  | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
|---------------------|--|----------------|--------------------|---------|------------------|------------------|------------------|------------------|------------------|-------------|-------------------|
| Bonds - GO          |  | -              | -                  | -       | 1,400,000        | 3,250,000        | 3,200,000        | 2,000,000        | 1,550,000        | -           | 11,400,000        |
| <b>Total</b>        |  | -              | -                  | -       | <b>1,400,000</b> | <b>3,250,000</b> | <b>3,200,000</b> | <b>2,000,000</b> | <b>1,550,000</b> | -           | <b>11,400,000</b> |
| <b>EXPENDITURES</b> |  | Budget to Date | Act & Enc          | Balance | 2019 Budget      | 2020 Estimate    | 2021 Estimate    | 2022 Estimate    | 2023 Estimate    | Beyond 2023 | Total             |
| Land                |  | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Construction        |  | -              | -                  | -       | 434,000          | 2,600,000        | 2,600,000        | 1,733,000        | 1,300,000        | -           | 8,667,000         |
| Consulting          |  | -              | -                  | -       | 186,000          | 476,000          | 358,000          | 120,000          | 120,000          | -           | 1,260,000         |
| Equipment           |  | -              | -                  | -       | 655,000          | -                | -                | -                | -                | -           | 655,000           |
| Furnishings         |  | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Other Costs         |  | -              | -                  | -       | -                | -                | -                | -                | -                | -           | -                 |
| Contingency         |  | -              | -                  | -       | 125,000          | 174,000          | 242,000          | 147,000          | 130,000          | -           | 818,000           |
| <b>Total</b>        |  | -              | -                  | -       | <b>1,400,000</b> | <b>3,250,000</b> | <b>3,200,000</b> | <b>2,000,000</b> | <b>1,550,000</b> | -           | <b>11,400,000</b> |



|  |                |             |               |   |               |               |             |            |
|--|----------------|-------------|---------------|---|---------------|---------------|-------------|------------|
| <b>Project Name:</b> 1006379 DOCCR CHS Asset Protection 2019-2025  |                |             |               | <b>Funding Start:</b> 2019  |               |               |             |            |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2025   |               |               |             |            |
| <b>Department:</b> Community Corrections & Rehabilitation  |                |             |               |   |               |               |             |            |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate   | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>  |               |               |             |            |
| Scoping: 2nd Qtr 2017  |                |             |               | <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.2 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders.</p> <p>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.</p> <p><b>Notes:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Replacement of the aging sanitary sewer, estimated at approximately \$600,000, is not included in this project as the future of the programmatic functions and locations of the cottages are still unknown.</li> </ul> |               |               |             |            |
| Design: 2nd Qtr 2019   |                |             |               |   |               |               |             |            |
| Procurement: 1st Qtr 2020  |                |             |               |   |               |               |             |            |
| Construction: 2nd Qtr 2020   |                |             |               |   |               |               |             |            |
| Completion: 4th Qtr 2025   |                |             |               |   |               |               |             |            |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               |   |               |               |             |            |
| To be determined.  |                |             |               |   |               |               |             |            |
| Annual Impact for Requesting Department:   |                |             |               | 0   |               |               |             |            |
| Annual Impact for all other Depts:   |                |             |               | 0   |               |               |             |            |
| <b>Total</b>   |                |             |               | <b>0</b>  |               |               |             |            |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               |   |               |               |             |            |
| To be determined.  |                |             |               |   |               |               |             |            |
| <b>Changes from Prior CIP:</b> This is a new project request. This is an order of magnitude estimate based on a high level project scoping effort with a consultant, professional cost estimator and internal project team. Costs most likely will be revised upward upon completion of a more detailed programmatic review and corresponding forensic review of existing facility conditions. |                |             |               |   |               |               |             |            |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020  | 2021          | 2022          | Beyond      | Total      |
| Department Requested   | -              | -           | -             | -   | -             | -             | -           | -          |
| Administrator Proposed   | -              | -           | -             | -   | -             | -             | -           | -          |
| CBTF Recommended   | -              | -           | -             | -   | -             | -             | -           | -          |
| Board Approved Final   | -              | -           | -             | -   | -             | -             | -           | -          |

|  |   |
|--|---|
| <b>Project Name:</b> 0031843 ACF Women's Section Expansion<br><b>Major Program:</b> Public Safety and Judiciary<br><b>Department:</b> Community Corrections & Rehabilitation | <b>Funding Start:</b> 2022<br><b>Funding Completion:</b> 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:

2009: 67    2010: 66    2011: 68    2012: 66    2013: 59    2014: 56    2015: 57    2016: 59.5    2017: 68

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.



| REVENUES     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
|--------------|----------------|--------------------|---------|-------------|---------------|---------------|---------------|---------------|-------------|-----------|
| Property Tax | -              | -                  | -       | -           | -             | -             | 200,000       | -             | -           | 200,000   |
| Bonds - GO   | -              | -                  | -       | -           | -             | -             | -             | 6,700,000     | -           | 6,700,000 |
| Total        | -              | -                  | -       | -           | -             | -             | 200,000       | 6,700,000     | -           | 6,900,000 |
| EXPENDITURES | Budget to Date | Act & Enc          | Balance | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Land         | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Construction | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Consulting   | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Equipment    | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Furnishings  | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Other Costs  | -              | -                  | -       | -           | -             | -             | -             | -             | -           | -         |
| Contingency  | -              | -                  | -       | -           | -             | -             | 200,000       | 6,700,000     | -           | 6,900,000 |
| Total        | -              | -                  | -       | -           | -             | -             | 200,000       | 6,700,000     | -           | 6,900,000 |

|  |                |             |               |  |               |               |             |           |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 0031843 ACF Women's Section Expansion   |                |             |               | <b>Funding Start:</b> 2022   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2023  |               |               |             |           |
| <b>Department:</b> Community Corrections & Rehabilitation  |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | 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 |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: TBD   |                |             |               | Hennepin County is the largest county in the State of Minnesota with a population of over 1.2 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 23,000 adult and juvenile offenders. |               |               |             |           |
| Design: TBD  |                |             |               |  |               |               |             |           |
| Procurement: TBD   |                |             |               |  |               |               |             |           |
| Construction: TBD  |                |             |               |  |               |               |             |           |
| Completion: TBD  |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               |  |               |               |             |           |
| 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. |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department:   |                |             |               | 0  |               |               |             |           |
| Annual Impact for all other Depts:   |                |             |               | 0  |               |               |             |           |
| <b>Total</b>   |                |             |               | <b>0</b>   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               |  |               |               |             |           |
| To be determined.  |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b>   |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | 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:** 1003387 Sheriff's Jail Management System Replacement  
**Major Program:** Public Safety and Judiciary  
**Department:** Sheriff

**Funding Start:** 2017  
**Funding Completion:** 2019

**Summary:**  
 This project will replace the Sheriff's Office Jail Management System (JMS). JMS is an integral application within public safety. The JMS provides the initial criminal justice data to all partners within Hennepin County as well as District Courts through Hennepin Justice Integration Program (HJIP).

**Purpose & Description:**  
 The Hennepin County Sheriff's Office utilizes a JMS which has reached the end of life and must be replaced. This key software platform is used in the Public Safety Facility (PSF) to manage jail data as well as inmate movement throughout their time within the facility, from intake to release. The ability to quickly and effectively retrieve information as needed is vital to the safe and efficient operation of the PSF. A robust JMS will result in better resource allocation, improved work flow processes, and more accurate documentation. The JMS also has integrations, through the HJIP, to a wide variety of Public Safety partners. It is expected that this new system will last approximately 10 years.



| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance          | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|------------------|------------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 1,200,000        | -                  | 1,200,000        | 1,000,000        | -             | -             | -             | -             | -           | 2,200,000        |
| <b>Total</b>        | <b>1,200,000</b> | <b>-</b>           | <b>1,200,000</b> | <b>1,000,000</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>    | <b>2,200,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance          | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Construction        | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Consulting          | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Equipment           | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Furnishings         | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Other Costs         | -                | -                  | -                | -                | -             | -             | -             | -             | -           | -                |
| Contingency         | 1,200,000        | -                  | 1,200,000        | 1,000,000        | -             | -             | -             | -             | -           | 2,200,000        |
| <b>Total</b>        | <b>1,200,000</b> | <b>-</b>           | <b>1,200,000</b> | <b>1,000,000</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>    | <b>2,200,000</b> |

|  |                |             |               |  |               |               |             |           |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1003387 Sheriff's Jail Management System Replacement  |                |             |               | <b>Funding Start:</b> 2017   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary  |                |             |               | <b>Funding Completion:</b> 2019  |               |               |             |           |
| <b>Department:</b> Sheriff   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested   | 1,200,000      | 1,000,000   | -             | -  | -             | -             | -           | 2,200,000 |
| Administrator Proposed   | 1,200,000      | 1,000,000   | -             | -  | -             | -             | -           | 2,200,000 |
| CBTF Recommended   | 1,200,000      | 1,000,000   | -             | -  | -             | -             | -           | 2,200,000 |
| Board Approved Final   | 1,200,000      | 1,000,000   | -             | -  | -             | -             | -           | 2,200,000 |
| <b>Scheduling Milestones (major phases only):</b>  |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Procurement: 2018<br>Implementation: 2018-2020<br>Completion: 2020<br><br>Scoping: N/A<br>Design: N/A<br>Procurement: N/A<br>Construction: N/A<br>Completion: N/A  |                |             |               | The software must have certain features such as: <ul style="list-style-type: none"> <li>• Ease of Use - allowing the user to easily navigate within the application quickly and logically to enter, retrieve, and manage data;</li> <li>• Appropriate Application Features - designed to meet the needs of the Sheriff's Office and the PSF and provide flexibility to customize areas that may be unique to the operations of the facility;</li> <li>• Security Features - the system must contain proven methods that insure the integrity of the data and prevent its improper use or corruption;</li> <li>• Customizable Reporting Tools - allowing the user the ability to create customizable reports based on reporting requirements;</li> <li>• System Configurability - the system should be flexible and scalable so it can expand as necessary to accommodate growth and changing requirements;</li> <li>• Product Support - the vendor must demonstrate an ongoing commitment to the support of the product and give users a reasonable level of personal communication support;</li> <li>• Affordability - this system must meet the PSF requirements and be cost effective.</li> </ul> |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>  |                |             |               |  |               |               |             |           |
| Annual maintenance costs will replace current JMS annual maintenance, with a \$0 net effect on operating budget.   |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department:   |                |             |               | 0  |               |               |             |           |
| Annual Impact for all other Depts:   |                |             |               | 0  |               |               |             |           |
| <b>Total</b>   |                |             |               | <b>0</b>   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>  |                |             |               |  |               |               |             |           |
| None.  |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> The 2019-2023 estimate has increased by \$1,000,000 over the 2017-2021 estimate due to a revised approach required to procure the new JMS system which has resulted in higher than anticipated project bids. Contracts have not yet been finalized and all costs are not yet known. |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>   | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested   | -              | -           | -             | -  | -             | -             | -           | -         |
| Administrator Proposed   | -              | -           | -             | -  | -             | -             | -           | -         |
| CBTF Recommended   | -              | -           | -             | -  | -             | -             | -           | -         |
| Board Approved Final   | -              | -           | -             | -  | -             | -             | -           | -         |

**Project Name:** 1001654 Sheriff's Enforcement Services Div HQ Facility Mods  
**Major Program:** Public Safety and Judiciary  
**Department:** Sheriff

**Funding Start:** 2014  
**Funding Completion:** 2020

**Summary:**  
 This project will cover a variety of facility improvements to alleviate critical operational readiness needs along with office and warehouse support shortcomings, and overcrowding of Sheriff's Office divisions that utilize the Sheriff's Enforcement Services Division (ESDHQ) Headquarters.

**Purpose & Description:**  
 The ESDHQ, located at 9401 83rd Ave. N, in Brooklyn Park, is in use 24 hours a day, seven days a week, and 365 days a year. Additionally, daily activity from the Crime Lab Unit, Water Patrol Unit, Detective Unit, Violent Offender Task Force, 3 Narcotic Task Forces, 2 Federal Task Forces, Communications Division, and the Volunteer Services Division, and other divisions of the Office, increase the use of the area. This location also serves Gun Permitting and prescription drug drop-off location.

Since taking occupancy in 1994, there have been many changes to the use of the facility in order to accommodate the growth in personnel that utilize the space, and programmatic equipment needs. Historically, the facility was used to house the Sheriff's Patrol Unit and Transport Unit. However, the number of staff and equipment assigned to the facility has greatly increased over the past 20 years. Vehicles and specialized equipment used in critical incident responses are also required to be secured, yet maintained at a mission-ready status at the ESDHQ. Additionally, seized vehicles and boats secured for evidentiary purposes are required to be stored in a secure indoor environment. The ESDHQ had minimal remodeling when occupied approximately 24 years ago and is in dire need of remodeling. All indoor storage and office space has been maximized. A number of small items were addressed in 2015 and 2016. The addition of a mezzanine for storage was placed on hold by the Sheriff's department in 2017. Operational studies have identified a variety of critical operational space deficiencies in order to address readiness needs of a variety of functions that operate out of this facility.

These improvements will alleviate critical operational readiness needs, overcrowding of Sheriff's Office divisions along with office and warehouse support shortcomings and space needs for the next 10-15 years.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance        | 2019 Budget      | 2020 Estimate    | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|----------------|--------------------|----------------|------------------|------------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | 750,000        | 466,624            | 283,376        | 1,200,000        | 1,200,000        | -             | -             | -             | -           | 3,150,000        |
| <b>Total</b>        | <b>750,000</b> | <b>466,624</b>     | <b>283,376</b> | <b>1,200,000</b> | <b>1,200,000</b> | -             | -             | -             | -           | <b>3,150,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance        | 2019 Budget      | 2020 Estimate    | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -              | -                  | -              | -                | -                | -             | -             | -             | -           | -                |
| Construction        | -              | 312,650            | (312,650)      | 712,000          | 1,066,000        | -             | -             | -             | -           | 1,778,000        |
| Consulting          | -              | 41,569             | (41,569)       | 368,000          | -                | -             | -             | -             | -           | 368,000          |
| Equipment           | -              | 33,511             | (33,511)       | 11,000           | 14,000           | -             | -             | -             | -           | 25,000           |
| Furnishings         | -              | 76,694             | (76,694)       | -                | 31,000           | -             | -             | -             | -           | 31,000           |
| Other Costs         | -              | 2,200              | (2,200)        | -                | -                | -             | -             | -             | -           | -                |
| Contingency         | 750,000        | -                  | 750,000        | 109,000          | 89,000           | -             | -             | -             | -           | 948,000          |
| <b>Total</b>        | <b>750,000</b> | <b>466,624</b>     | <b>283,376</b> | <b>1,200,000</b> | <b>1,200,000</b> | -             | -             | -             | -           | <b>3,150,000</b> |

|   |                |             |               |  |               |               |             |           |  |  |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|--|--|
| <b>Project Name:</b> 1001654 Sheriff's Enforcement Services Div HQ Facility Mods  |                |             |               | <b>Funding Start:</b> 2014   |               |               |             |           |  |  |
| <b>Major Program:</b> Public Safety and Judiciary   |                |             |               | <b>Funding Completion:</b> 2020  |               |               |             |           |  |  |
| <b>Department:</b> Sheriff  |                |             |               |  |               |               |             |           |  |  |
| <b>Current Year's CIP Process Summary</b>   | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |  |  |
| Department Requested  | 750,000        | 1,200,000   | 3,400,000     | -  | -             | -             | -           | 5,350,000 |  |  |
| Administrator Proposed  | 750,000        | 1,200,000   | 1,200,000     | -  | -             | -             | -           | 3,150,000 |  |  |
| CBTF Recommended  | 750,000        | 1,200,000   | 1,200,000     | -  | -             | -             | -           | 3,150,000 |  |  |
| Board Approved Final  | 750,000        | 1,200,000   | 1,200,000     | -  | -             | -             | -           | 3,150,000 |  |  |
| <b>Scheduling Milestones (major phases only):</b><br>This project was broken into two phases, short-term improvements and long-term improvements. The short-term improvements were completed between 2016 and 2017. The schedule below shows the phases of the of the long-term improvement schedule.<br>Scoping: 4th Qtr 2018<br>Design: 1st Qtr 2019<br>Procurement: 4th Qtr 2019<br>Construction: 1st Qtr 2020<br>Completion: 1st Qtr 2021 |                |             |               | <b>Board Resolutions / Supplemental Information:</b><br>The ESDHQ is located on a 6.2 acre site and was originally built in 1972 as an industrial facility to house manufacturing equipment. In 1994, the County took ownership of the facility and minor changes were made to it to accommodate a limited number of FTE's for the Sheriff's Department, several major pieces of equipment and squad cars.<br><br>In 1997, the Sheriff's Office Communications Division completed an addition to the building to house the communications back-up dispatch center and a 150 foot antenna. The Crime Lab Unit, Detective Unit and the Narcotics Unit each added evidence storage rooms within the existing footprint. In addition, the Water Patrol Unit stores seasonal equipment at the facility during the off-season.<br><br>A facility needs assessment was conducted in 2015/2016. Critical operation space deficiencies consisted of: <ul style="list-style-type: none"> <li>• Compromised Emergency Operations Readiness due to inadequate building structure/envelope and project location issues;</li> <li>• Limited site security;</li> <li>• Undersized program areas such as Evidence Storage, Locker Rooms, Training Rooms and Office space;</li> <li>• Insufficient seized vehicle storage does not meeting CALEA Guidelines;</li> <li>• No space for Peace Officer Training activities;</li> <li>• Inadequate public reception and waiting space for Gun Permitting.</li> </ul> |               |               |             |           |  |  |
| <b>Project's Effect on Annual Operating Budget:</b><br>None.<br>Annual Impact for Requesting Department: 0<br>Annual Impact for all other Depts: 0<br><b>Total</b> 0  |                |             |               | As part of this project, initial facility modifications were completed in 2017 for a total of \$467,000. These improvements were geared towards short-term needs while a new facility study was being conducted.<br><br>The new scope of work for this project could address longer term needs in lieu of county investment in a new facility: <ol style="list-style-type: none"> <li>1. A 2,000 SF addition to the west side of the building to increase the public lobby space for the growing demand to gun permit applications, pharmaceutical drop-off and finger-printing;</li> <li>2. Remodeling of approximately 2,000 SF of existing to create more efficient and ergonomic environment;</li> <li>3. A 5,000 SF addition to the west side of the existing garage for a new storage area;</li> <li>4. Addition of a new security fence;</li> <li>5. Revise the existing public parking to align with the new building additions proposed and add provide additional secure staff parking;</li> <li>6. Facility asset protection/infrastructure replacement (i.e. roof replacement and/or repairs);</li> <li>7. Required storm water management site work to address current water runoff prevention and pond detention.</li> </ol>   |               |               |             |           |  |  |
| <b>Environmental Impacts and Initiatives:</b><br>To be determined   |                |             |               |  |               |               |             |           |  |  |
| <b>Changes from Prior CIP:</b><br>Project not approved in the 2018-2022 CIP, however, the 2019-2023 estimate has increased by \$1,650,000 over the 2017-2021 estimate as this is an order of magnitude budget based on a very high-level scoping exercise to address long-term operational needs.   |                |             |               |  |               |               |             |           |  |  |
| <b>Last Year's CIP Process Summary</b>  | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |  |  |
| Department Requested  | -              | -           | -             | -  | -             | -             | -           | -         |  |  |
| Administrator Proposed  | -              | -           | -             | -  | -             | -             | -           | -         |  |  |
| CBTF Recommended  | -              | -           | -             | -  | -             | -             | -           | -         |  |  |
| Board Approved Final  | -              | -           | -             | -  | -             | -             | -           | -         |  |  |



**Project Name:** 1006537 Sheriff's Water Patrol Facility Modifications  
**Major Program:** Public Safety and Judiciary  
**Department:** Sheriff

**Funding Start:** 2019  
**Funding Completion:** 2019

**Summary:**  
 This project will address facility modifications at the Sheriff's Water Patrol Headquarters at 4141 Shoreline Drive in Spring Park, Minnesota. Modifications will include conference room technology upgrades and remodeling for a new female locker room.

**Purpose & Description:**  
 The Hennepin County Sheriff's Office Water Patrol has been operating out of this location on the north end of Lake Minnetonka for over 20 years, patrolling this body of water for well over 70 years.

The current structure was a replacement of an earlier 1960's building and is about 20 years old with an adjacent public boat landing and associated parking.

Current needs include an update of technology to their Upper Level Multi-Purpose Room to add flat screen smart TV's, black out shades over existing windows, power and data for new conference room collapsible tables and new chairs. A refresh of this room will also take place which would include new lighting to LED light fixtures.

The Lower Level contains one unisex locker room with unisex showers and toilets. A new Women's Locker Room, shower and toilet will be added to provide separate facilities for each gender as requested.

Additional projects may stem from a scoping exercise at the beginning of the design project. Total area of remodeling for the two projects is approximately 2,000 USF.



| <b>REVENUES</b>     | Budget to Date | 12/31/18 Act & Enc | Balance | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|----------------|--------------------|---------|------------------|---------------|---------------|---------------|---------------|-------------|------------------|
| Bonds - GO          | -              | -                  | -       | 1,000,000        | -             | -             | -             | -             | -           | 1,000,000        |
| <b>Total</b>        | -              | -                  | -       | <b>1,000,000</b> | -             | -             | -             | -             | -           | <b>1,000,000</b> |
| <b>EXPENDITURES</b> | Budget to Date | Act & Enc          | Balance | 2019 Budget      | 2020 Estimate | 2021 Estimate | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -              | -                  | -       | -                | -             | -             | -             | -             | -           | -                |
| Construction        | -              | -                  | -       | 615,000          | -             | -             | -             | -             | -           | 615,000          |
| Consulting          | -              | -                  | -       | 93,000           | -             | -             | -             | -             | -           | 93,000           |
| Equipment           | -              | -                  | -       | 107,000          | -             | -             | -             | -             | -           | 107,000          |
| Furnishings         | -              | -                  | -       | 77,000           | -             | -             | -             | -             | -           | 77,000           |
| Other Costs         | -              | -                  | -       | -                | -             | -             | -             | -             | -           | -                |
| Contingency         | -              | -                  | -       | 108,000          | -             | -             | -             | -             | -           | 108,000          |
| <b>Total</b>        | -              | -                  | -       | <b>1,000,000</b> | -             | -             | -             | -             | -           | <b>1,000,000</b> |

|  |                |             |               |  |               |               |             |           |
|--|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 1006537 Sheriff's Water Patrol Facility Modifications |                |             |               | <b>Funding Start:</b> 2019                           |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary                          |                |             |               | <b>Funding Completion:</b> 2019                      |               |               |             |           |
| <b>Department:</b> Sheriff   |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>                                  | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested   | -              | 225,000     | 775,000       | -  | -             | -             | -           | 1,000,000 |
| Administrator Proposed   | -              | 1,000,000   | -             | -  | -             | -             | -           | 1,000,000 |
| CBTF Recommended   | -              | 1,000,000   | -             | -  | -             | -             | -           | 1,000,000 |
| Board Approved Final   | -              | 1,000,000   | -             | -  | -             | -             | -           | 1,000,000 |
| <b>Scheduling Milestones (major phases only):</b>                          |                |             |               | <b>Board Resolutions / Supplemental Information:</b> |               |               |             |           |
| Scoping: TBD   |                |             |               |  |               |               |             |           |
| Design: TBD  |                |             |               |  |               |               |             |           |
| Procurement: TBD   |                |             |               |  |               |               |             |           |
| Construction: TBD  |                |             |               |  |               |               |             |           |
| Completion: TBD  |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>                        |                |             |               |  |               |               |             |           |
| To be determined.  |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department:                                   |                |             |               | 0  |               |               |             |           |
| Annual Impact for all other Depts:   |                |             |               | 0  |               |               |             |           |
| <b>Total</b>   |                |             |               | <b>0</b>   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>                              |                |             |               |  |               |               |             |           |
| To be determined.  |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> New project request.                        |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>                                     | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested   | -              | -           | -             | -  | -             | -             | -           | -         |
| Administrator Proposed   | -              | -           | -             | -  | -             | -             | -           | -         |
| CBTF Recommended   | -              | -           | -             | -  | -             | -             | -           | -         |
| Board Approved Final   | -              | -           | -             | -  | -             | -             | -           | -         |

**Project Name:** 0031775 Sheriff's Crime Lab Expansion/Remodeling  
**Major Program:** Public Safety and Judiciary  
**Department:** Sheriff

**Funding Start:** 2008  
**Funding Completion:** 2022

**Summary:**  
 This project will modernize, remodel, or expand the Sheriff's Crime Lab in the Forensic Sciences Building (FSB), located at 530 Chicago Avenue in Minneapolis, Minnesota.

**Purpose & Description:**  
 The Hennepin County Sheriff's Office (HCSO) Crime Lab, occupying 16,700 usable square feet (USF), is housed together with the Hennepin County Medical Examiner in the 62,600 gross square foot (GSF) FSB. The Crime Lab occupies 12,500 USF on the west end of the first floor and 4,200 USF of space in the basement of the building. The Crime Lab was built in 1998 as an addition to the former Central Food Facility, which was remodeled at the same time to house the Medical Examiner. This project will allow for updated space and equipment to meet current demands in biology, firearm, latent prints, and crime scene sections, as well as provide multi-media and needed support areas.

The HCSO Crime Lab created in 1965, the Tri-County crime lab, and the Minnesota State Bureau of Criminal Apprehension are the only public safety agencies in Minnesota providing DNA analysis. The internationally accredited HCSO crime lab serves all of the municipalities in Hennepin County except Minneapolis. The crime lab has experienced tremendous caseload growth in recent years (824% increase in biology cases alone since 2002).



| <b>REVENUES</b>     | Budget to Date   | 12/31/18 Act & Enc | Balance        | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate    | 2023 Estimate | Beyond 2023 | Total            |
|---------------------|------------------|--------------------|----------------|-------------|---------------|---------------|------------------|---------------|-------------|------------------|
| Bonds - GO          | 1,258,000        | 570,974            | 687,026        | -           | -             | -             | 2,000,000        | -             | -           | 3,258,000        |
| <b>Total</b>        | <b>1,258,000</b> | <b>570,974</b>     | <b>687,026</b> | -           | -             | -             | <b>2,000,000</b> | -             | -           | <b>3,258,000</b> |
| <b>EXPENDITURES</b> | Budget to Date   | Act & Enc          | Balance        | 2019 Budget | 2020 Estimate | 2021 Estimate | 2022 Estimate    | 2023 Estimate | Beyond 2023 | Total            |
| Land                | -                | -                  | -              | -           | -             | -             | -                | -             | -           | -                |
| Construction        | 682,000          | 240,793            | 441,207        | -           | -             | -             | 1,604,000        | -             | -           | 2,286,000        |
| Consulting          | 245,000          | 15,841             | 229,159        | -           | -             | -             | -                | -             | -           | 245,000          |
| Equipment           | 98,000           | 68,467             | 29,533         | -           | -             | -             | 213,000          | -             | -           | 311,000          |
| Furnishings         | 33,000           | 238,918            | (205,918)      | -           | -             | -             | 123,000          | -             | -           | 156,000          |
| Other Costs         | 4,000            | 6,955              | (2,955)        | -           | -             | -             | 18,000           | -             | -           | 22,000           |
| Contingency         | 196,000          | -                  | 196,000        | -           | -             | -             | 42,000           | -             | -           | 238,000          |
| <b>Total</b>        | <b>1,258,000</b> | <b>570,974</b>     | <b>687,026</b> | -           | -             | -             | <b>2,000,000</b> | -             | -           | <b>3,258,000</b> |



|   |                |             |               |  |               |               |             |           |
|---|----------------|-------------|---------------|--|---------------|---------------|-------------|-----------|
| <b>Project Name:</b> 0031775 Sheriff's Crime Lab Expansion/Remodeling |                |             |               | <b>Funding Start:</b> 2008   |               |               |             |           |
| <b>Major Program:</b> Public Safety and Judiciary                     |                |             |               | <b>Funding Completion:</b> 2022  |               |               |             |           |
| <b>Department:</b> Sheriff  |                |             |               |  |               |               |             |           |
| <b>Current Year's CIP Process Summary</b>                             | Budget to Date | 2019 Budget | 2020 Estimate | 2021 Estimate  | 2022 Estimate | 2023 Estimate | Beyond 2023 | Total     |
| Department Requested  | 1,258,000      | -           | -             | 2,000,000  | -             | -             | -           | 3,258,000 |
| Administrator Proposed  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |
| CBTF Recommended  | 1,258,000      | -           | -             | -  | -             | 2,000,000     | -           | 3,258,000 |
| Board Approved Final  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |
| <b>Scheduling Milestones (major phases only):</b>                     |                |             |               | <b>Board Resolutions / Supplemental Information:</b>   |               |               |             |           |
| Scoping: TBD  |                |             |               | <p>In 2009 a Crime Lab Workgroup was developed at the direction of the Board of Commissioners to consider program consolidation potential between the City and County's respective Crime Lab functions. The findings and recommendations were discussed in a public hearing. At that time, Hennepin County and the City of Minneapolis determined that for the near future, space needs were adequately met.</p> <p>June 30, 2009 a Resolution (09-0284) was passed by the board that allowed the Sheriff to spend up to \$420,000 of the already approved Crime Lab Expansion/Remodeling (0031775) project budget for space modifications in the Biology Section of the Crime Lab. This work was completed in the spring of 2010, at a cost of approximately \$264,000.</p> <p>May 2014, the Sheriff's Office was authorized to use \$166,000 to expand the existing storage area in the lower level of the Forensic Sciences Building for additional secured storage space for evidence. Work was completed in March 2015 - only \$148,000 was spent.</p> <p>The following work has been completed out of this project:</p> <ul style="list-style-type: none"> <li>• 1st floor space modifications - \$264,000</li> <li>• Lower level storage expansion - \$148,000</li> <li>• Camera equipment - \$40,000</li> <li>• Lab furniture - \$20,000</li> <li>• Lab equipment - \$101,000</li> </ul> |               |               |             |           |
| Design: TBD   |                |             |               |  |               |               |             |           |
| Procurement: TBD  |                |             |               |  |               |               |             |           |
| Construction: TBD   |                |             |               |  |               |               |             |           |
| Completion: TBD   |                |             |               |  |               |               |             |           |
| <b>Project's Effect on Annual Operating Budget:</b>                   |                |             |               |  |               |               |             |           |
| To be determined.   |                |             |               |  |               |               |             |           |
| Annual Impact for Requesting Department:                              |                |             |               | 0  |               |               |             |           |
| Annual Impact for all other Depts:                                    |                |             |               | 0  |               |               |             |           |
| <b>Total</b>  |                |             |               | <b>0</b>   |               |               |             |           |
| <b>Environmental Impacts and Initiatives:</b>                         |                |             |               |  |               |               |             |           |
| To be determined.   |                |             |               |  |               |               |             |           |
| <b>Changes from Prior CIP:</b> None.                                  |                |             |               |  |               |               |             |           |
|   |                |             |               |  |               |               |             |           |
|   |                |             |               |  |               |               |             |           |
|   |                |             |               |  |               |               |             |           |
| <b>Last Year's CIP Process Summary</b>                                | Budget to Date | 2018        | 2019          | 2020   | 2021          | 2022          | Beyond      | Total     |
| Department Requested  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |
| Administrator Proposed  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |
| CBTF Recommended  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |
| Board Approved Final  | 1,258,000      | -           | -             | -  | 2,000,000     | -             | -           | 3,258,000 |