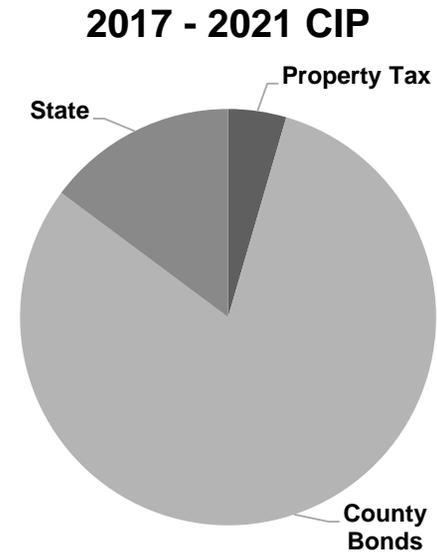
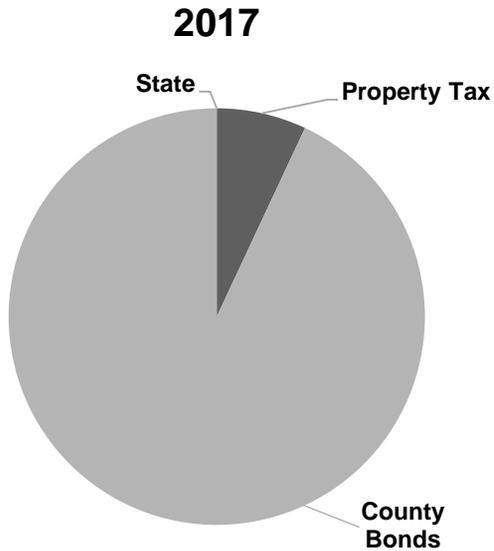


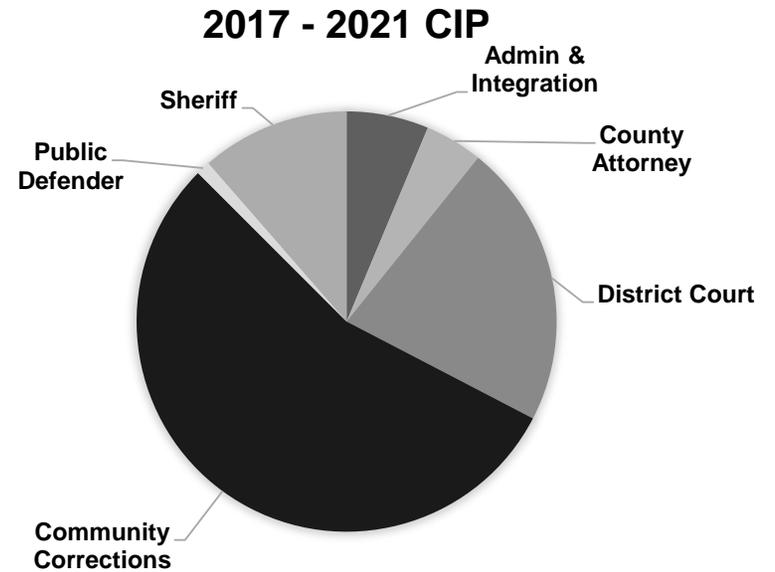
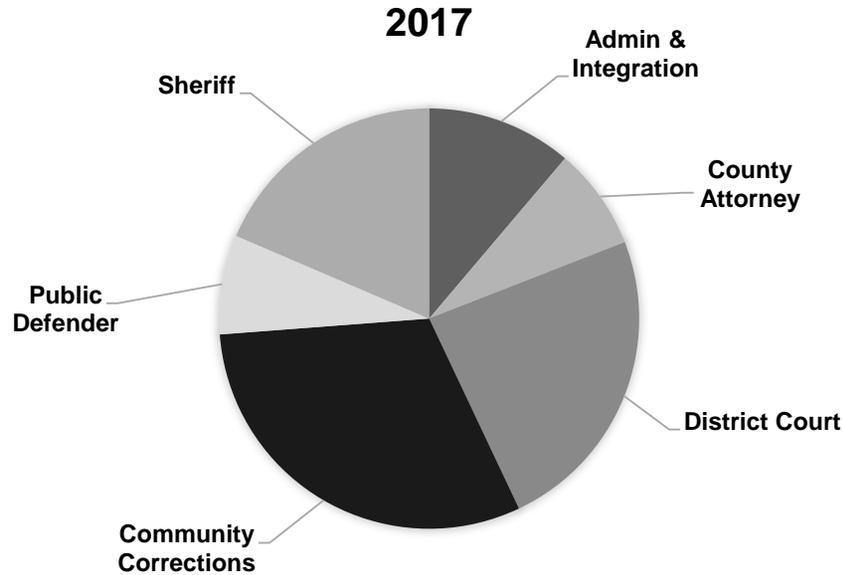
Public Safety

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 and 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.



Revenue Category	2017		2018	2019	2020	2021	2017 - 2021 CIP	
Property Tax	620,000	7.0%	550,000	325,000	325,000	1,025,000	2,845,000	4.5%
County Bonds	8,271,000	93.0%	18,976,000	8,007,000	3,364,000	12,231,000	50,849,000	80.7%
State	0	0.0%	4,500,000	4,839,000	0	0	9,339,000	14.8%
Total	8,891,000	100.0%	24,026,000	13,171,000	3,689,000	13,256,000	63,033,000	100.0%

Public Safety & Judiciary Expenditures



Expenditure Area	2017		2018	2019	2020	2021	2017 - 2021 CIP	
Admin & Integration	996,000	11.2%	996,000	996,000	996,000	0	3,984,000	6.3%
County Attorney	700,000	7.9%	2,108,000	0	0	0	2,808,000	4.5%
District Court	2,124,000	23.9%	4,851,000	750,000	1,993,000	4,056,000	13,774,000	21.9%
Community Corrections	2,741,000	30.8%	12,515,000	11,425,000	700,000	7,200,000	34,581,000	54.9%
Public Defender	680,000	7.6%	0	0	0	0	680,000	1.1%
Sheriff	1,650,000	18.6%	3,556,000	0	0	2,000,000	7,206,000	11.4%
Total	8,891,000	100.0%	24,026,000	13,171,000	3,689,000	13,256,000	63,033,000	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
Public Safety and Judiciary			32,941,000	8,891,000	24,026,000	13,171,000	3,689,000	13,256,000	2,748,000	98,722,000
Public Safety Administration & Integration			0	996,000	996,000	996,000	996,000	0	0	3,984,000
III-4	1004451	Emergency Communications ARMER System Upgrade	0	996,000	996,000	996,000	996,000	0	0	3,984,000
		Bonds - GO	0	996,000	996,000	996,000	996,000	0	0	3,984,000
County Attorney			950,000	700,000	2,108,000	0	0	0	0	3,758,000
III-6	1003220	County Attorney Office Space & Furniture Mods	950,000	500,000	603,000	0	0	0	0	2,053,000
		Bonds - GO	950,000	500,000	603,000	0	0	0	0	2,053,000
III-8	1004413	CAO Domestic Abuse Service Center Relocation	0	100,000	1,505,000	0	0	0	0	1,605,000
		Property Tax	0	100,000	0	0	0	0	0	100,000
		Bonds - GO	0	0	1,505,000	0	0	0	0	1,505,000
III-10	1004485	CAO HCGC Space Expansion & Reconfiguration	0	100,000	0	0	0	0	0	100,000
		Property Tax	0	100,000	0	0	0	0	0	100,000
District Court			2,181,000	2,124,000	4,851,000	750,000	1,993,000	4,056,000	2,748,000	18,703,000
III-12	1003219	FJC Admin Space Relocations & Remodeling	1,068,000	822,000	0	0	0	0	0	1,890,000
		Bonds - GO	1,068,000	822,000	0	0	0	0	0	1,890,000
III-14	1001168	Conciliation Court Relocation	0	80,000	3,661,000	0	0	0	0	3,741,000
		Property Tax	0	80,000	0	0	0	0	0	80,000
		Bonds - GO	0	0	3,661,000	0	0	0	0	3,661,000
III-16	1003244	JJC Hearing Room Modifications	170,000	622,000	0	0	703,000	772,000	0	2,267,000
		Bonds - GO	170,000	622,000	0	0	703,000	772,000	0	2,267,000
III-18	1003245	HCGC Courtroom Jury Reconfiguration	0	100,000	440,000	0	540,000	0	540,000	1,620,000
		Bonds - GO	0	100,000	440,000	0	540,000	0	540,000	1,620,000
III-20	1002161	Courtroom Communications Syst Refurb 2016-2020	943,000	0	750,000	750,000	750,000	750,000	0	3,943,000
		Property Tax	0	0	325,000	325,000	325,000	325,000	0	1,300,000
		Bonds - GO	943,000	0	425,000	425,000	425,000	425,000	0	2,643,000
III-22	0031840	Brookdale Third Courtroom Completion	0	0	0	0	0	1,180,000	0	1,180,000
		Bonds - GO	0	0	0	0	0	1,180,000	0	1,180,000
III-24	1004535	HCGC Counsel Table Technology	0	500,000	0	0	0	1,354,000	2,208,000	4,062,000
		Property Tax	0	250,000	0	0	0	700,000	1,100,000	2,050,000
		Bonds - GO	0	250,000	0	0	0	654,000	1,108,000	2,012,000
Community Corrections & Rehabilitation			23,652,000	2,741,000	12,515,000	11,425,000	700,000	7,200,000	0	58,233,000
III-26	1002307	Hennepin-Ramsey Joint Juvenile Corrections Facility	19,027,000	0	9,000,000	9,677,000	0	0	0	37,704,000
		Bonds - GO	9,339,000	0	4,500,000	4,838,000	0	0	0	18,677,000
		State	9,688,000	0	4,500,000	4,839,000	0	0	0	19,027,000
III-28	1004409	Brooklyn Crossing Office Relocation	0	2,091,000	0	0	0	0	0	2,091,000
		Bonds - GO	0	2,091,000	0	0	0	0	0	2,091,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
III-30	1002292	DOCCR Office Safety Audit Modifications	600,000	500,000	300,000	0	0	0	0	1,400,000
		Bonds - GO	500,000	500,000	300,000	0	0	0	0	1,300,000
		State	100,000	0	0	0	0	0	0	100,000
III-32	1004410	DOCCR Detention Lockset System Replacements	0	150,000	1,456,000	1,248,000	0	0	0	2,854,000
		Bonds - GO	0	150,000	1,456,000	1,248,000	0	0	0	2,854,000
III-34	0031774	Probation Furniture & Space Efficiency Impr.	2,825,000	0	785,000	0	0	0	0	3,610,000
		Bonds - GO	1,925,000	0	785,000	0	0	0	0	2,710,000
		State	400,000	0	0	0	0	0	0	400,000
		Other	500,000	0	0	0	0	0	0	500,000
III-36	0031842	CHS Facility Modifications	200,000	0	474,000	0	0	0	0	674,000
		Bonds - GO	200,000	0	474,000	0	0	0	0	674,000
III-38	1002162	Community Corrections Facility Pres 2016-2020	1,000,000	0	500,000	500,000	500,000	500,000	0	3,000,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	900,000	0	500,000	500,000	500,000	500,000	0	2,900,000
III-40	0031843	ACF Women's Section Expansion	0	0	0	0	200,000	6,700,000	0	6,900,000
		Bonds - GO	0	0	0	0	200,000	6,700,000	0	6,900,000
		Public Defender	0	680,000	0	0	0	0	0	680,000
III-42	1004416	Public Defender Relocation to 701 Building	0	680,000	0	0	0	0	0	680,000
		Bonds - GO	0	680,000	0	0	0	0	0	680,000
		Sheriff	6,158,000	1,650,000	3,556,000	0	0	2,000,000	0	13,364,000
III-44	1003387	Sheriff's JMS Replacement	0	1,200,000	0	0	0	0	0	1,200,000
		Bonds - GO	0	1,200,000	0	0	0	0	0	1,200,000
III-46	0031762	Sheriffs Holding Area Security Modifications	4,000,000	0	1,706,000	0	0	0	0	5,706,000
		Bonds - GO	4,000,000	0	1,706,000	0	0	0	0	5,706,000
III-48	1004459	Sheriff's Video Visitation Replacement	0	90,000	1,100,000	0	0	0	0	1,190,000
		Property Tax	0	90,000	225,000	0	0	0	0	315,000
		Bonds - GO	0	0	875,000	0	0	0	0	875,000
III-50	1001654	Sheriff's Enforcement Services Div HQ Facility Mods	750,000	0	750,000	0	0	0	0	1,500,000
		Bonds - GO	750,000	0	750,000	0	0	0	0	1,500,000
III-52	1004458	Sheriff's PSF Kitchen Equipment Upgrades	0	360,000	0	0	0	0	0	360,000
		Bonds - GO	0	360,000	0	0	0	0	0	360,000
III-54	0031775	Sheriff's Crime Lab Expansion/Remodeling	1,258,000	0	0	0	0	2,000,000	0	3,258,000
		Bonds - GO	1,258,000	0	0	0	0	2,000,000	0	3,258,000
III-56	1003501	Sheriff's Enforcement Services Division Office Study	150,000	0	0	0	0	0	0	150,000
		Property Tax	150,000	0	0	0	0	0	0	150,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

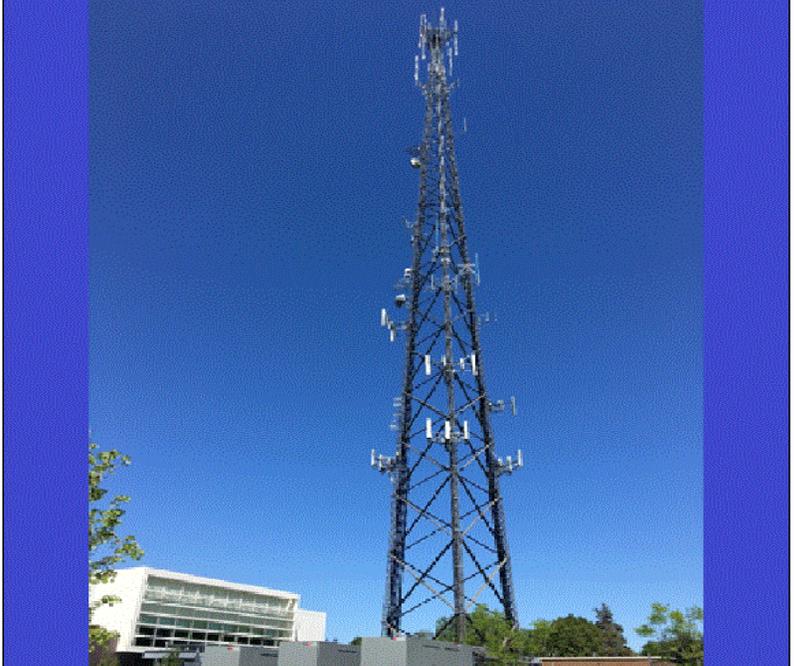
Project Name: 1004451 Emergency Communications ARMER System Upgrade	Funding Start: 2017
Major Program: Public Safety and Judiciary	Completion: 2020
Department: Public Safety Administration & Integration	

Description:
 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 & Justification:
 The Motorola Interoperable Radio System (STR 3000) installed in 2000-2001, which is a part of the Allied Radio Matrix for Emergency Response (ARMER) 800 Megahertz radio network, 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 replcaement system is needed.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	996,000	996,000	996,000	996,000	-	-	3,984,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004451 Emergency Communications ARMER System Upgrade				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2020				
Department: Public Safety Administration & Integration				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	996,000	996,000	996,000	996,000	-	-	3,984,000
ADMIN	-	996,000	996,000	996,000	996,000	-	-	3,984,000
CBTF	-	996,000	996,000	996,000	996,000	-	-	3,984,000
FINAL	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>On 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								
Project's Effect on Annual Operating Budget:								
Rates are determined by the 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								
Total 0								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

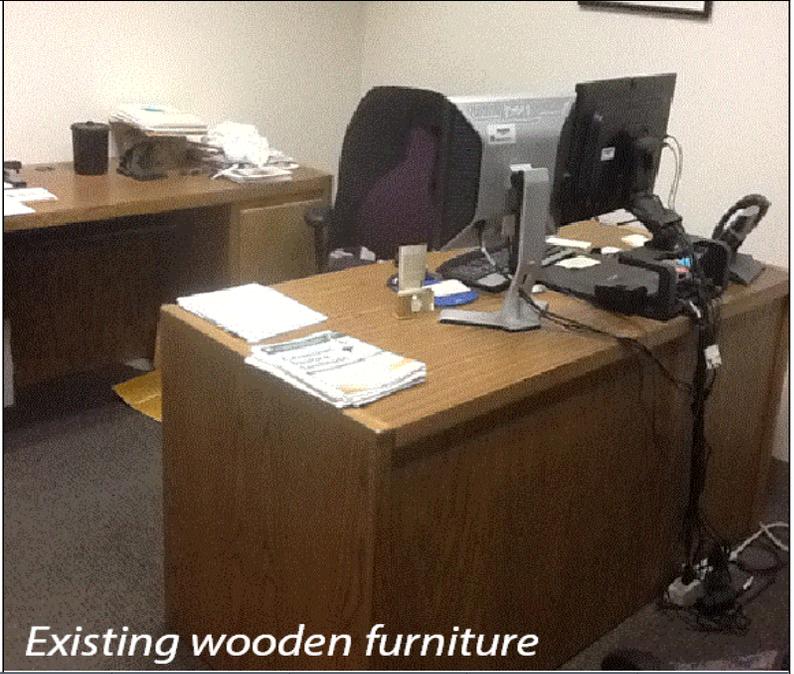
Project Name: 1003220 County Attorney Office Space & Furniture Mods	Funding Start: 2016
Major Program: Public Safety and Judiciary	Completion: 2018
Department: County Attorney	

Description:
 This project will remodel and refurbish the County Attorney's suite within the Family Justice Center (FJC), replace furniture at the Health Services Building (HSB) and replace offices at the Government Center (HCGC) to bring these spaces up to current County space guidelines.

Purpose & Justification:
 Over the past several years, the county has recognized that employee health and productivity is affected by office surroundings; particularly office furniture. In addition, the current universal use of computer equipment can have a negative effect on health and productivity unless office furniture is ergonomically adjustable. Like most county departments, the staff in the County Attorney's Office is aging and, thus, subject to natural age-related conditions that can be exacerbated by outmoded furniture. In recent remodeling projects, the county has recognized the value of ergonomically sound offices.

The County Attorney has suites in the FJC, HSB and HCGC that are not able to fully support staff needs. The majority of staff are currently using furniture that is more than 15 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout. The conference room furniture is worn and the chairs are not ergonomically adjustable. When new staff are hired, furnishings are gathered from vacant offices or from central storage.

At FJC, a remodeled suite with right-sized offices and support spaces along with new ergonomic furnishings would dramatically improve staff's working conditions, improve productivity and health. By providing adjustable work surfaces and chairs, staff comfort will be improved, and the likelihood of staff suffering from repetitive stress injuries will be dramatically reduced. Furthermore, the Child Support Division in the FJC is currently converting to a mostly paperless office and eventually will no longer be opening paper files. Areas within this suite that have historically been used for the storage of paper files or books could be put to a more productive use now that the office will be primarily paperless. At HSB and HCGC, only new, ergonomically adjustable office furniture is needed in a select number of offices as these offices currently have wooden desk or furniture that is not adjustable.



Existing wooden furniture

Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	950,000	19,311	930,689	500,000	603,000	-	-	-	-	2,053,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	950,000	19,311	930,689	500,000	603,000	-	-	-	-	2,053,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	484,000	271,429	212,571	100,000	18,000	-	-	-	-	602,000
Consulting	68,000	64,318	3,682	34,000	38,000	-	-	-	-	140,000
Equipment	16,000	-	16,000	52,000	88,000	-	-	-	-	156,000
Furnishings	285,000	185,075	99,925	248,000	406,000	-	-	-	-	939,000
Other Costs	20,000	15,000	5,000	19,000	6,000	-	-	-	-	45,000
Contingency	77,000	-	77,000	47,000	47,000	-	-	-	-	171,000
Total	950,000	535,823	414,177	500,000	603,000	-	-	-	-	2,053,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003220 County Attorney Office Space & Furniture Mods				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: County Attorney				Project Manager: John Rode				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	950,000	1,046,000	-	-	-	-	-	1,996,000
ADMIN	950,000	500,000	603,000	-	-	-	-	2,053,000
CBTF	950,000	500,000	603,000	-	-	-	-	2,053,000
FINAL	950,000	500,000	603,000	-	-	-	-	2,053,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1st Qtr 2016				<p>Detailed Description:</p> <p>The County Attorney suite within the Family Justice Center has been in its current state since 1999 and is in need of refurbishment and remodeling in order to bring the space up to current County space standards, promote employee health while maximizing performance. This project will remodel and refurbish approximately 6,600 SF of space to accommodate staff. Lastly, a small remodel of the "Be in School" program spaces on the first floor of the Juvenile Justice Center includes the creation of 3 new offices, refurbishment of a staff area, and a copy center.</p> <p>The County Attorney space within the Health Services Building is utilized well, however many of the offices contain old, worn furniture that is not ergonomically adjustable or broken. This office suite is in need of new ergonomically adjustable furniture for 31 offices and workstations in order to bring the space up to current County space standards, promote employee health while maximizing performance.</p> <p>Most of the County Attorney space within the Government Center is newer and utilized well, however there are still 75 offices which require ergonomically adjustable furniture, 4 new conference tables with 76 conference chairs, 87 guest chairs and minor remodeling of 2 kitchenettes. In addition, 6 existing conference rooms also are in need of technology updates.</p> <p>The project cost breakdown is as follows:</p> <ul style="list-style-type: none"> • Family Justice Center (Remodel 6,630 SF) - \$974,000 • Juvenile Justice Center (3 new workspaces) - \$93,000 • Health Services Building (31 workspaces) - \$382,000 • Government Center (75 workspaces) - \$547,000 				
Design: FJC: 2nd Qtr 2016; HSB: 1st Qtr 2017; HCGC: 1st Qtr 2018								
Procurement: FJC: 3rd Qtr 2016; HSB: 3rd Qtr 2017; HCGC: 3rd Qtr 2018								
Construction: FJC: 3rd Qtr 2016; HSB: 3rd Qtr 2017; HCGC: 3rd Qtr 2018								
Completion: FJC: 4th Qtr 2016; HSB: 4th Qtr 2017; HCGC: 4th Qtr 2018								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2017-2021 estimate has increased \$523,000 (34.18%) over the 2016-2020 estimate due to the following changes:								
<ul style="list-style-type: none"> • At the HCGC, several divisions have older, non-functional or hand crank models of sit-to-stand office desks. Additionally office furniture for the Civil and Adult Services divisions did not include guest chairs as part of an earlier capital project as originally thought. The inclusion of these items have been added to complete the ergonomic update for these divisions. • Addition of new technology and ergonomic furniture for many HCGC conference rooms. As well as new sinks and functional casework for two kitchenettes. • Addition ergonomic furniture and minor remodeling of space at JJC for the Be at School Program. • Additional escalation work in 2018. 								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,494,000	-	-	-	-	-	1,494,000
ADMIN	-	950,000	580,000	-	-	-	-	1,530,000
CBTF	-	950,000	580,000	-	-	-	-	1,530,000
FINAL	-	950,000	580,000	-	-	-	-	1,530,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004413 CAO Domestic Abuse Service Center Relocation Major Program: Public Safety and Judiciary Department: County Attorney	Funding Start: 2017 Completion: 2018
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Description:
 Relocation of the Hennepin County Attorney's Office Domestic Abuse Service Center from A level of the Government Center to the Sixth Floor of the Family Justice Center to accommodate program expansion and located within a secure envelope.

Purpose & Justification:
 The Hennepin County Attorney's Office Domestic Abuse Service Center (DASC) is currently located at the Hennepin County Government Center A level that is not within a secure envelope. The DASC provides legal and social supportive services to victims of domestic abuse in Hennepin County.

The proposed project will relocate and expand the DASC on the Sixth Floor of the Family Justice Center (FJC) located at 110 South Fourth Street in downtown Minneapolis. The existing program is approximately 6,700 USF and with the expansion of program to include the addition of 14 new staff, which will require an area of approximately 9,000 USF.

The proposed new location is on the Sixth Floor of the Family Justice Center (FJC), which is a secure courts facility. DASC also is expanding their programs and this will result in additional 14 new staff which will include 2 additional Minneapolis Police staff, Child Support staff, Public Aide staff, Economic Assistance staff, Mental Health Counselor, Elder and Suburban Advocates, Medical Professional, Self-Represented Litigant Unit staff, Housing Advocate and additional District Court Staff. More private and office workstations are needed to support this program growth.

This project will provide a secure work environment and support the greater mission of the Domestic Abuse Service Center.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	100,000	-	-	-	-	-	100,000
County Bonds	-	-	-	-	1,505,000	-	-	-	-	1,505,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	1,505,000	-	-	-	-	1,605,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	878,000	-	-	-	-	878,000
Consulting	-	-	-	100,000	14,000	-	-	-	-	114,000
Equipment	-	-	-	-	50,000	-	-	-	-	50,000
Furnishings	-	-	-	-	417,000	-	-	-	-	417,000
Other Costs	-	-	-	-	27,000	-	-	-	-	27,000
Contingency	-	-	-	-	119,000	-	-	-	-	119,000
Total	-	-	-	100,000	1,505,000	-	-	-	-	1,605,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004413 CAO Domestic Abuse Service Center Relocation				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: County Attorney				Project Manager: John Rode				
Project History: 5) New Project request - not previously submitted				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	1,556,000	-	-	-	-	-	1,556,000
ADMIN	-	100,000	1,505,000	-	-	-	-	1,605,000
CBTF	-	100,000	1,505,000	-	-	-	-	1,605,000
FINAL	-	100,000	1,505,000	-	-	-	-	1,605,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 4th Quarter 2016								
Design: 1st Quarter 2017								
Procurement: 4th Quarter 2017								
Construction: 1st Quarter 2018								
Completion: 4th Quarter 2018								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004485 CAO HCGC Space Expansion & Reconfiguration
Major Program: Public Safety and Judiciary
Department: County Attorney

Funding Start: 2017
Completion: 2017

Description:

The County Attorney Office (CAO) will require reconfiguration and expansion in the Hennepin County Government Center (HCGC) based on the 2007 Space Study and the 2016 Facility Master Planning study in response to anticipated future growth and changing office environments of this Department.

Purpose & Justification:

In 2007, a space study of the CAO was conducted in order to identify appropriate remodeling options to address current and emerging needs. The impetus for the project based on anticipated growth of this Department demonstrated in the 2016 Facility Master Plan.

The purpose of the Facility Master Plan study was to review and understand expanding and changing programs and services, and their related space needs in the CAO and to consider future trends and to identify their impact on space needs.

Examples of changing programmatic needs include the creation of a Gang Prosecution Unit, expanded victim/witness services, and the creation of a Discovery Unit which obtains and reproduces evidence (including audio and video tapes and paper file documentation). This project implements the results of the study, through a phased reorganization of the CAO's space in the HCGC.

The CAO Departments room for organizational growth is extremely limited. The most significant change in priorities is the Department's desire to reduce number of large 12 by 12 offices for attorneys especially along the window side of the office, add more small conference space, sub waiting areas for visitors, add multi-purpose rooms for eating with kitchenette areas, create collaboration, add storage areas and most importantly redefine sizes and types of office space to maximize use of space and the potential to borrow light and views to the outside and to reflect changes in the workplace which will help retain and attract future legal staff.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	100,000	-	-	-	-	-	100,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	-	-	-	-	-	100,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	85,000	-	-	-	-	-	85,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	15,000	-	-	-	-	-	15,000
Total	-	-	-	100,000	-	-	-	-	-	100,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004485 CAO HCGC Space Expansion & Reconfiguration				Funding Start: 2017					
Major Program: Public Safety and Judiciary				Completion: 2017					
Department: County Attorney				Project Manager: John Rode					
Project History: 5) New Project request - not previously submitted				Project Type: CRPN - Critical Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	-	150,000	-	-	-	-	-	150,000	
ADMIN	-	100,000	-	-	-	-	-	100,000	
CBTF	-	100,000	-	-	-	-	-	100,000	
FINAL	-	100,000	-	-	-	-	-	100,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: 4th Qtr 2016				Detailed Description:					
Design: TBD				The Hennepin CAO currently occupies 92,000 usable square feet (USF) in five downtown facilities. This project consists of changes to portions of the 66,000 USF CAO space in HCGC. The project scope is based on the results of a comprehensive space study conducted in 2007 and 2016 which recommends reorganizing the five floors of CAO staff in the Government Center (A20, C20, C21, C22, and C23) in order to provide more efficient space utilization and furnishings to meet current business practices.					
Procurement: TBD				Remodeling would occur as required to accommodate new functions such as conference/meeting space (accessible from public hallways for security), victim/witness waiting and interview rooms (some accessible from public hallways for security reasons), relocating IT staff and their work stations and moving the audio/video reproduction and demonstrative evidence center so that it is in proximity to the Adult Prosecution Division which it primarily supports. In addition, existing attorney, paralegal, investigator, victim advocates and legal secretarial offices will be reconfigured to match functional teams, e.g., victim/witness services group, gang prosecutor unit, discovery unit and multi-media. Voice/data and security systems upgrades will be implemented to accommodate the recommended plan modifications.					
Construction: TBD				Preliminary work includes a master plan which will most likely result in a recommendation to remodel and expand the County Attorney's space at the Government Center which could be in excess of \$3 million.					
Completion: TBD				The initial reconfiguring include 36,000 USF on five floors. The remaining 30,000 USF will remain in its current layout, although nearly all employees will be moved. All 66,000 USF will be refreshed to include new flooring and base materials. Security cameras and duress alarms will be changed out as required to meet the most current standards and technology for all conference rooms will be updated.					
Project's Effect on Annual Operating Budget:				Of the existing 13 employee work groups, four are moving to new floors, seven are being reconfigured on their existing floors, and two groups are remaining in their current locations.					
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: This is a new project request.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	-	-	-	-	-	-	-	
ADMIN	-	-	-	-	-	-	-	-	
CBTF	-	-	-	-	-	-	-	-	
FINAL	-	-	-	-	-	-	-	-	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003219 FJC Admin Space Relocations & Remodeling	Funding Start: 2016
Major Program: Public Safety and Judiciary	Completion: 2017
Department: District Court	

Description:
 This project will remodel the Self-Represented Litigants Unit on the first floor and relocate the Guardian Ad Litem Program to the lower level of the Family Justice Center. Additionally, vacated space on the first floor will be remodeled into office space to relocate Court Administration staff and two Magistrate Offices.

Purpose & Justification:
 The Self-Represented Litigants Unit (SRLU) provides services for clients who wish to represent themselves in court. Clients can include adults, children and families. With their space landlocked by other departments, security and waiting areas with no room for growth, the SRLU does not have adequate space to serve the steep growth of client volume it has seen over the past five years. Additional space is also needed for the increased staff that has been added to this unit. There is a need for appropriate counter space located more efficiently; workstations with higher partitions to enhance meeting privacy and confidentiality; and confidential conference space.

Family Courts has recently completed the digitizing of their Family Court paper records, and have moved their high density storage shelving systems out of the Lower Level of the Family Justice Center. This vacated space will allow for the relocation of the Guardian Ad Litem Program (5 workstations) to the lower level from the 6th floor to fill-out the lower level space.

The District Court Administration relocation to the first floor will increase efficiency and provide better communication to the SRLU on this same level. Open office flex space will allow for staff growth in this area.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,068,000	10,560	1,057,440	822,000	-	-	-	-	-	1,890,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,068,000	10,560	1,057,440	822,000	-	-	-	-	-	1,890,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	440,000	-	440,000	559,000	-	-	-	-	-	999,000
Consulting	52,000	71,685	(19,685)	28,000	-	-	-	-	-	80,000
Equipment	102,000	-	102,000	64,000	-	-	-	-	-	166,000
Furnishings	329,000	-	329,000	177,000	-	-	-	-	-	506,000
Other Costs	18,000	-	18,000	2,000	-	-	-	-	-	20,000
Contingency	127,000	-	127,000	(8,000)	-	-	-	-	-	119,000
Total	1,068,000	71,685	996,315	822,000	-	-	-	-	-	1,890,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003219 FJC Admin Space Relocations & Remodeling				Funding Start: 2016					
Major Program: Public Safety and Judiciary				Completion: 2017					
Department: District Court				Project Manager: John Rode					
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	1,068,000	822,000	-	-	-	-	-	1,890,000	
ADMIN	1,068,000	822,000	-	-	-	-	-	1,890,000	
CBTF	1,068,000	822,000	-	-	-	-	-	1,890,000	
FINAL	1,068,000	822,000	-	-	-	-	-	1,890,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: Q1 2016				<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. The Family Justice Center is located in downtown Minneapolis at 110 Fourth Street South.</p> <p>This project will consist of two (2) phases to relocate the SRLU, Guardian Ad Litem program and Court Administration staff within the Family Justice Center.</p> <p>Phase one will remodel the recently vacated Family Court Records lower level suite, approximately 3,700 net square feet (NSF) for the Guardian Ad Litem program (5 workstations), including the relocation of 2 call center offices from the Government Center. Additionally, a large space will be shelled for a future Training Room for Building use.</p> <p>Phase Two will consist of remodeling the vacated SRLU suite on the first floor for Courts Administration staff and the Self Represented Litigant Unit (SRLU) with a common waiting area and two new Magistrate Offices. Phase two area totals 6,600 NSF. Project total area is approximately 10,300 NSF.</p>					
Design: Q2-Q3 2016									
Procurement: Q4 2016									
Construction: Q1-Q3 2017									
Completion: Q3 2017									
Project's Effect on Annual Operating Budget:									
To be determined.									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: The 2017-2021 estimate has increased \$822,000 (43%) over the 2016-2020 estimate due to the results of a scoping study that was conducted to determine the full scope of the project.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	1,068,000	-	-	-	-	-	1,068,000	
ADMIN	-	1,068,000	-	-	-	-	-	1,068,000	
CBTF	-	1,068,000	-	-	-	-	-	1,068,000	
FINAL	-	1,068,000	-	-	-	-	-	1,068,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001168 Conciliation Court Relocation
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2017
Completion: 2018

Description:

This project will relocate the Conciliation Court function from the City Hall/Courthouse to within the existing secure envelope within the Government Center or another unidentified location with a secure envelope.

Purpose & Justification:

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. The District Court Conciliation Court space is located on the east side of the 3rd floor of City Hall / Courthouse. The suite is approximately 9,700 USF and is comprised of 10 staff, 2 referees, and a network of volunteers. This space is currently located outside of a secure envelope.

Conciliation Court, also known as "small claims court," is the division of District Court that handles civil cases involving money claims of \$15,000 or less. In Conciliation Court, parties can bring relatively small claims to court without expensive costs, attorneys fees, or complicated legal procedures. Prior to August 1, 2014, the maximum dollar threshold of civil cases was \$10,000 or less, and prior to August 1, 2012 the maximum dollar threshold was \$7,500. Due to these recently expanded thresholds, case loads have been increasing and it is expected that the amount of staff to support this function will need to be increased, and a second courtroom will most likely be necessary to handle future demand.

In order to adequately protect these citizens, staff, and other court participants, the Court is requesting that the Conciliation Court be relocated to a space within the Government Center or another unidentified location with a secure envelope.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	80,000	-	-	-	-	-	80,000
County Bonds	-	-	-	-	3,661,000	-	-	-	-	3,661,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	80,000	3,661,000	-	-	-	-	3,741,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,415,000	-	-	-	-	2,415,000
Consulting	-	-	-	80,000	159,000	-	-	-	-	239,000
Equipment	-	-	-	-	195,000	-	-	-	-	195,000
Furnishings	-	-	-	-	475,000	-	-	-	-	475,000
Other Costs	-	-	-	-	27,000	-	-	-	-	27,000
Contingency	-	-	-	-	390,000	-	-	-	-	390,000
Total	-	-	-	80,000	3,661,000	-	-	-	-	3,741,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001168 Conciliation Court Relocation				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: District Court				Project Manager: John Rode				
Project History: 3) Project in prior CIP - starts in future year				Project Type: COOB - Contractual Obligation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	80,000	3,661,000	-	-	-	-	3,741,000
ADMIN	-	80,000	3,661,000	-	-	-	-	3,741,000
CBTF	-	-	3,661,000	-	-	-	-	3,661,000
FINAL	-	80,000	3,661,000	-	-	-	-	3,741,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017				<p>The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.</p> <p>This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for these functions. Costs for relocating other departments are included in this capital project.</p>				
Design: 2018								
Procurement: 2018								
Construction: 2018								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	84,000	3,657,000	-	-	-	3,741,000
ADMIN	-	-	84,000	3,657,000	-	-	-	3,741,000
CBTF	-	-	84,000	3,657,000	-	-	-	3,741,000
FINAL	-	-	84,000	3,657,000	-	-	-	3,741,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2016
Completion: 2021

Description:

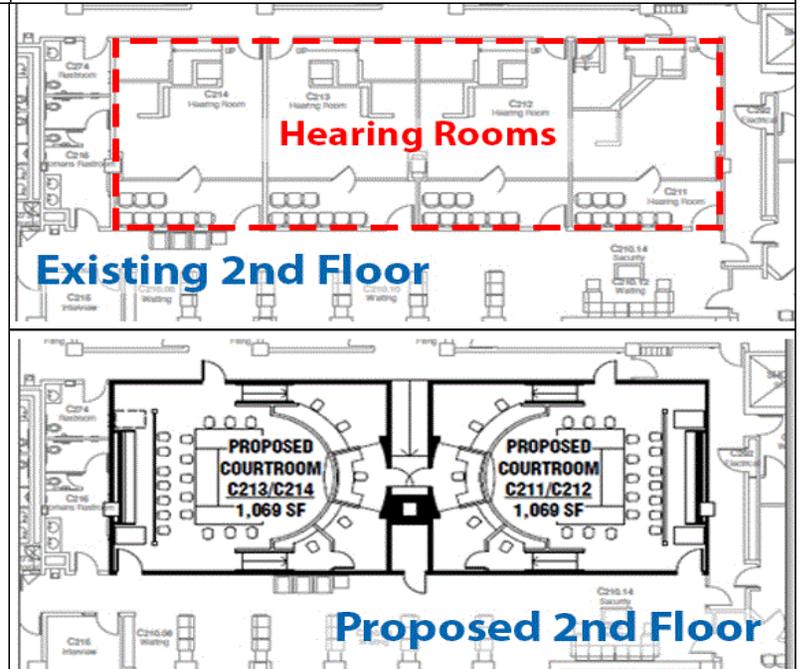
This project at the Juvenile Justice Center (JJC) will convert four existing hearing rooms on the second level into two courtrooms, and on the third level, replace two existing hearing rooms with one courtroom. Total project area will be approximately 3,600 USF.

Purpose & Justification:

The JJC is located in downtown Minneapolis at 590 Park Avenue South with courtrooms located on the second and third floor. District Court currently has seven judges and one referee hearing cases at the JJC. The Juvenile Courts has a need to expand courtroom space based on current and future case load volumes, which have shown increases over the past decade.

The six existing hearing rooms are not large enough to serve as courtrooms due to the number of participants who are entitled to be seated at the council tables. As an example, Children in Need of Protective Services (CHIPS) cases may require attendance of the following individuals: 1) County Attorney, 2) Guardian Ad Litem, 3) Attorney with Guardian Ad Litem, 4) Social Workers (Up to 3 total), 4) Mother and her Attorney, 5) Father and his Attorney, 6) Multiple fathers and their attorneys (could be up to ten children), and/or 7) 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 a Indian Child Welfare Act case then even 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, in contrast to some years ago, and seating for the public is currently non-existent in the smaller hearing rooms. Additional family members attend these hearings and need public seating. These new courtrooms will also allow for accessibility for all participants.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	170,000	-	170,000	622,000	-	-	703,000	772,000	-	2,267,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	170,000	-	170,000	622,000	-	-	703,000	772,000	-	2,267,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	343,000	-	-	381,000	405,000	-	1,129,000
Consulting	132,000	71,925	60,075	(10,000)	-	-	37,000	13,000	-	172,000
Equipment	-	-	-	165,000	-	-	165,000	195,000	-	525,000
Furnishings	-	-	-	68,000	-	-	68,000	77,000	-	213,000
Other Costs	-	-	-	28,000	-	-	28,000	30,000	-	86,000
Contingency	38,000	-	38,000	28,000	-	-	24,000	52,000	-	142,000
Total	170,000	71,925	98,075	622,000	-	-	703,000	772,000	-	2,267,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003244 JJC Hearing Room Modifications				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2021				
Department: District Court				Project Manager: John Rode				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	170,000	622,000	622,000	622,000	-	-	-	2,036,000
ADMIN	170,000	622,000	-	-	703,000	772,000	-	2,267,000
CBTF	170,000	622,000	-	-	703,000	772,000	-	2,267,000
FINAL	170,000	622,000	-	-	703,000	772,000	-	2,267,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 1st Qtr 2016				<p>A similar project from 2010, Juvenile Justice Center Remodeling (0031631) which remodeled the 1st level and portions of the 2nd and lower levels, met the needs of Juvenile Court so replication of that model is the goal for this project.</p> <p>General Courts Information: 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 five (5) downtown Minneapolis facilities as well as three (3) suburban courts facilities.</p>				
Design: 3rd Qtr 2016								
Procurement: 4th Qtr 2016								
Construction: Phase 1 - 2017; Phase 2 - 2020; Phase 3 - 2021								
Completion: 3rd Qtr 2021								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2017-2021 estimate has increased \$231,000 (11.35%) over the 2016-2020 estimate due the addition of escalation for moving portions of the project from 2018-2019 to 2020-2021.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	163,000	1,672,000	-	-	-	-	1,835,000
ADMIN	-	170,000	622,000	622,000	622,000	-	-	2,036,000
CBTF	-	170,000	622,000	622,000	622,000	-	-	2,036,000
FINAL	-	170,000	622,000	622,000	622,000	-	-	2,036,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration Major Program: Public Safety and Judiciary Department: District Court	Funding Start: 2017 Completion: Beyond
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Description:
 This project will reconfigure jury box seating within approximately 45 courtrooms and expand and remodel approximately 31 jury deliberation / adjacent conference rooms in the Government Center.

Purpose & Justification:
 This project will solve both functional and accessibility issues within the existing jury boxes and provide additional space for the increased number of jurors convening in the jury deliberation and conference rooms.

The Jury Boxes in all the HCGC Courtrooms have been deemed to be deficient on three counts: 1) the current floor post mounted seating is not adjustable for different sized jurors and this presents discomfort for extended seating during courtroom proceedings, 2) Judges are requesting seating for 16 jurors rather than the existing 12 or an increase of 4 jurors for each jury box, and 3) the jury box seating needs to accommodate accessibility for potential jurors and feel inclusive to the person seated in that location.

In many of these courtrooms, the back row of the jury box is raised up which does not have a handrail or guardrail for separation or protection from the elevation change. As a consequence some jurors have tripped and have fallen due to a lack of a guardrail between the two levels.

Additionally, the current jury deliberation rooms and connected conference rooms no longer meet the needs of jurors during deliberations. Increasing the number of jurors will require more chairs, larger tables and more space in the deliberation rooms and this will require an expansion to the existing jury deliberation / conference rooms.

Furthermore, current deliberation rooms have limited accessibility to accommodate a juror in a wheelchair or walker.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	100,000	440,000	-	540,000	-	540,000	1,620,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	440,000	-	540,000	-	540,000	1,620,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	21,000	318,000	-	339,000	-	339,000	1,017,000
Consulting	-	-	-	37,000	-	-	37,000	-	37,000	111,000
Equipment	-	-	-	-	51,000	-	51,000	-	51,000	153,000
Furnishings	-	-	-	-	71,000	-	71,000	-	71,000	213,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	42,000	-	-	42,000	-	42,000	126,000
Total	-	-	-	100,000	440,000	-	540,000	-	540,000	1,620,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: Beyond				
Department: District Court				Project Manager: John Rode				
Project History: 2) Project in prior CIP - starts this year				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	540,000	540,000	540,000	-	-	-	1,620,000
ADMIN	-	100,000	440,000	-	540,000	-	540,000	1,620,000
CBTF	-	100,000	440,000	-	540,000	-	540,000	1,620,000
FINAL	-	100,000	440,000	-	540,000	-	540,000	1,620,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Work will be carried out in a phased manner.				Detailed Description:				
Scoping: 4th Qtr 2017 (Phase 1)				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.				
Design: 1st Qtr 2018 (Phase 1)				In the C-Tower of the Government Center, located in downtown Minneapolis at 300 South 6th Street, District Court occupies 16 floors and operates approximately 51 courtrooms. Of these, approximately 45 courts have jury boxes with approximately 31 adjacent jury deliberation rooms.				
Procurement: 3rd Qtr 2018 (Phase 1)				The intent of this project is to replace all the existing jury box courtroom chairs and accommodate increased juror capacity to 14 or 16 jurors. Providing new chairs will allow a more comfortable and ergonomic seating experience. With a total of 45 courtrooms and 12 jury box chairs, the existing chairs to remove would equal 540 total. If 16 chairs need to be replaced, then the total number of replacement chairs would be approximately 720 total. In addition, there are 18 restrooms that are connected to the jury deliberation rooms that need to be remodeled to make them handicap accessible.				
Construction: 1st Qtr 2019 (Phase 1)				Each juror box will be reviewed for accessibility and accommodations will be provided as part of this project. Additionally, there are 31 jury deliberation rooms that need to be configured for jurors to adequately have space to deliberate. The jury deliberations rooms are currently sized for 12 jurors not for 16 jurors. Allowing for the four (4) additional jurors, taking into consideration the reconfiguration of the courtroom jury box seating, will require both the jury assembly and conference rooms to be remodeled and expanded.				
Completion: 3rd Qtr 2019 (Phase 1)								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	517,000	517,000	517,000	-	-	-	1,551,000
ADMIN	-	-	540,000	540,000	540,000	-	-	1,620,000
CBTF	-	-	540,000	540,000	540,000	-	-	1,620,000
FINAL	-	-	540,000	540,000	540,000	-	-	1,620,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020 Major Program: Public Safety and Judiciary Department: District Court	Funding Start: 2016 Completion: 2021
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Description:
 This project will provide for the replacement and upgrade of communication systems in 96 courtrooms to utilize technological advances.

Purpose & Justification:
 The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which is 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



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	325,000	325,000	325,000	325,000	-	1,300,000
County Bonds	943,000	-	943,000	-	425,000	425,000	425,000	425,000	-	2,643,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	943,000	-	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	349,000	-	349,000	-	278,000	278,000	278,000	278,000	-	1,461,000
Consulting	62,000	-	62,000	-	49,000	49,000	49,000	49,000	-	258,000
Equipment	471,000	-	471,000	-	375,000	375,000	375,000	375,000	-	1,971,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	61,000	-	61,000	-	48,000	48,000	48,000	48,000	-	253,000
Total	943,000	-	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020				Funding Start: 2016					
Major Program: Public Safety and Judiciary				Completion: 2021					
Department: District Court				Project Manager: Roy Earl					
Project History: 1) Project in prior CIP - active with new funding				Project Type: LSCC - Life Safety/Code Compliance					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000	
ADMIN	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000	
CBTF	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000	
FINAL	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				This project is preceded by the following capital project:					
Design: N/A				Courtroom Communications System Upgrade 2013-2015 (#1000931)					
Procurement: N/A				Funded Budget: \$1,466,000					
Construction: N/A				Expenditures & Encumbrances: \$842,678					
Completion: N/A				Balance as of 12/22/16: \$623,322					
Project's Effect on Annual Operating Budget:				County Administration and Courts Administration is discussing cost sharing opportunities for this project.					
None									
Annual Impact for Requesting Department:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: The 2017-2021 estimate has decreased \$400,000 (10%) from the 2016-2020 estimate to allow the project to draw down on its prior appropriations.				Refurbishment Timeline: (All work will be completed out of project #1000931 except where noted)					
				<ul style="list-style-type: none"> • 2013 - 18 Sound Systems (from #0031429) • 2014 - 0 Sound Systems • 2015 - 4 Sound Systems • 2016 - 16 Sound Systems 					
				<ul style="list-style-type: none"> • 2017 - 12 Sound Systems • 2018 - 12 sound systems • 2019 - 12 sound systems • Beyond - 22 sound systems 					
				<p>Over half of the sound system installations are over seven years old and the components within these sound systems are starting to fail. In 2011, there were over 150 service calls for the court sound systems; in 2012, 188 service calls; in 2013, 147 service calls; in 2014, 152 service calls and in 2015, there were 150 service calls. An earlier closed project, Courtroom Communications System Upgrade (#0031429), was used to install new court sound systems throughout the county. The annual maintenance costs are currently at \$65,000 per year plus components.</p>					
				<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. Within these facilities, a total of 96 courtrooms support the operations of the District.</p>					
				<ul style="list-style-type: none"> • 96 courtroom communications systems will be reburbished: • \$54,000/courtroom • 16 per year over 6 years 					
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	1,543,000	1,156,000	1,214,000	1,092,000	958,000	-	5,963,000	
ADMIN	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	
CBTF	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	
FINAL	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031840 Brookdale Third Courtroom Completion Major Program: Public Safety and Judiciary Department: District Court	Funding Start: 2021 Completion: 2021
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Description:
 This project will finish and furnish the shelled out, third courtroom at the Brookdale Regional Center. Work will consist of finishing and furnishing approximately 1,900 SF of courtroom space, remodeling approximately 850 SF of office space, furnishing 6 new workstations and one new office, and furnishing one judicial chamber.

Purpose & Justification:
 With the tightening of state budget resources, District Court may need to reduce the total number of suburban court locations, and the remaining locations will need to take on heavier workloads. Constructing this third courtroom at the Brookdale Regional Center will provide District Court more flexibility to manage suburban court calendars into the future.

District Court foresees a need in the near future for an additional courtroom at the Brookdale Regional Center, for expansion/remodeling of the administration area with added workstations, and furnishing of a judicial suite to accommodate staff associated with the added courtroom.

There is a total of 43 suburban communities served at the three suburban courthouses: 24 communities at Ridgedale, 14 communities at Brookdale, and 5 communities at Southdale. If some of these communities were required to utilize other suburban courthouses due to the closure of one, additional space would be needed to accommodate the relocation of judges and court administrative staff, prosecutors, public defenders, community corrections and court advocates.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	1,180,000	-	1,180,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	1,180,000	-	1,180,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	571,000	-	571,000
Consulting	-	-	-	-	-	-	-	103,000	-	103,000
Equipment	-	-	-	-	-	-	-	205,000	-	205,000
Furnishings	-	-	-	-	-	-	-	216,000	-	216,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	85,000	-	85,000
Total	-	-	-	-	-	-	-	1,180,000	-	1,180,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031840 Brookdale Third Courtroom Completion				Funding Start: 2021				
Major Program: Public Safety and Judiciary				Completion: 2021				
Department: District Court				Project Manager: John Rode				
Project History: 3) Project in prior CIP - starts in future year				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	1,180,000	-	-	-	1,180,000
ADMIN	-	-	-	-	-	1,180,000	-	1,180,000
CBTF	-	-	-	-	-	1,180,000	-	1,180,000
FINAL	-	-	-	-	-	1,180,000	-	1,180,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 6 months				<p>District Court facilities in the Brookdale Regional Center Expansion/Remodeling project were initially designed to include one additional 1,900 USF courtroom. In 2002, a decision was made immediately prior to issuing Bid Documents for construction to build only the shell of that courtroom, as a District Court mandate for suburban courtroom space changed at that time. A future long term need for courtroom space was also foreseen.</p> <p>District Court will require 6 additional workstations and wants to plan for adding one supervisor office. An existing 360 SF training space is envisioned as being converted to office space and connected via an existing file room to the existing office area to accommodate most of the need for additional office workstations. The existing office space will require minor modifications to accommodate one or two workstations.</p>				
Design: 5 months								
Procurement: 3 months								
Construction: 5 months								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
An increase in operating costs of \$2,000/yr. is expected due to the additional square footage.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: <u>2,000</u>								
Total 2,000								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,180,000	-	-	-	-	-	1,180,000
ADMIN	-	-	-	1,180,000	-	-	-	1,180,000
CBTF	-	-	-	1,180,000	-	-	-	1,180,000
FINAL	-	-	-	1,180,000	-	-	-	1,180,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004535 HCGC Counsel Table Technology
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2017
Completion: Beyond

Description:

This project will install all new counsel tables supported with new technology and flat screen monitors in 45 of the 51 courtrooms on 16 floors of the Government Center.

Purpose & Justification:

Currently, most Government Center courtrooms have counsel tables with limited access courtroom monitors. Due to a lack of this technology, counsel cannot show information in this environment from the counsel table. To improve courtroom communications and to allow counsel the option of using their laptop or tablet to directly project information to modern flat screen monitors, rather than rely on a central computer with their own memory stick to display information, District Court would like to upgrade the counsel tables in 45 Government Center courtrooms to allow for this new technology.

The current counsel tables do not allow for data, power or microphone hook-ups from one convenient floor outlet and in many cases does not have one or more of these services. The current counsel tables do not conceal the cables from the floor to the table top and this creates a series of fully exposed power and microphone cables in plain view of the courtroom bench, jury box and gallery and in some cases has created a hazard by stringing power chords across circulation paths behind juror tables.

The courtrooms will receive counsel tables with power, data and microphone hook-ups in the floor below it. Smaller courtrooms will have 2 counsel tables and larger ones will have 3 or more counsel tables. Each table will require an in-floor technology port. It is desirable to have each of these table mounted to the floor with minimal intrusion of the power/data/microphone cabling from the floor through the table. The design of the new counsel tables should integrate with the design esthetic of the courtroom bench and jury box casework and knee walls. The courtrooms will also receive 3 wall-mounted monitors, each tied to the counsel table technology. These flat screen monitors will be located behind the bench, behind the Jury Box and one opposite the counsel table location for viewing by the jurors. 6 courtrooms already have this new technology installed.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	250,000	-	-	-	700,000	1,100,000	2,050,000
County Bonds	-	-	-	250,000	-	-	-	654,000	1,108,000	2,012,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	143,000	-	-	-	392,000	639,000	1,174,000
Consulting	-	-	-	37,000	-	-	-	100,000	163,000	300,000
Equipment	-	-	-	101,000	-	-	-	271,000	443,000	815,000
Furnishings	-	-	-	178,000	-	-	-	483,000	787,000	1,448,000
Other Costs	-	-	-	3,000	-	-	-	7,000	11,000	21,000
Contingency	-	-	-	38,000	-	-	-	101,000	165,000	304,000
Total	-	-	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004535 HCGC Counsel Table Technology				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: Beyond				
Department: District Court				Project Manager: John Rode				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	500,000	1,354,000	1,354,000	854,000	-	-	4,062,000
ADMIN	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
CBTF	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
FINAL	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 4th Qtr 2016 (Test Phase)				<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>This project will install all new counsel tables supported with new technology and flat screen monitors in 45 courtrooms at approximately \$90,000 per courtroom:</p> <ul style="list-style-type: none"> • 2017 - 5 Courtrooms • 2018 - 15 Courtrooms • 2019 - 15 Courtrooms • 2020 - 10 Courtrooms 				
Design: 1st Qtr 2017 (Test Phase)								
Procurement: 3rd Qtr 2017 (Test Phase)								
Construction: 4th Qtr 2017 (Test Phase)								
Completion: 4th Qtr 2017 (Test Phase)								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002307 Hennepin-Ramsey Joint Juvenile Corrections Facility Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation	Funding Start: 2015 Completion: 2019
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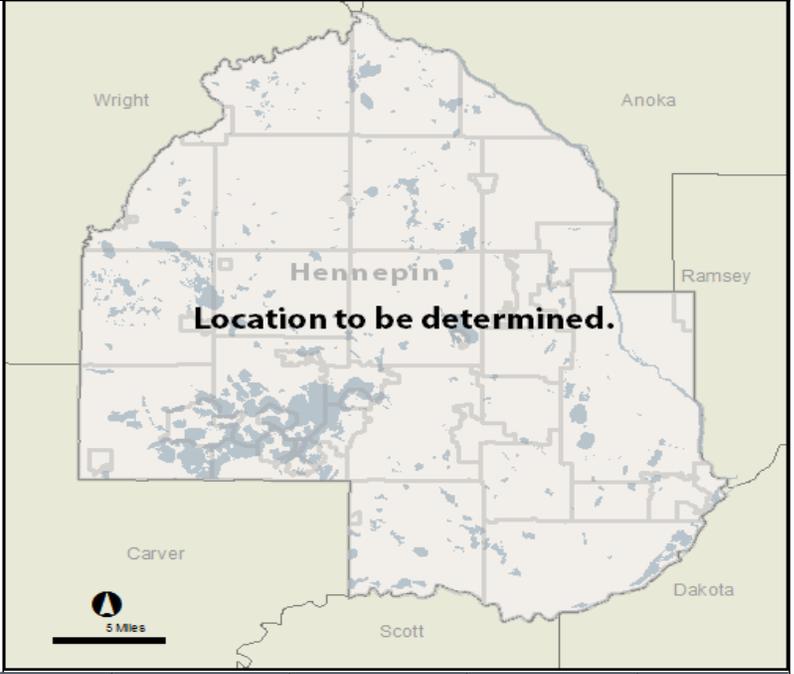
Description:
 This project will provide funding to conduct a feasibility study and other preliminary work in conjunction with Ramsey County, to establish a new shared residential treatment center (RTC) at a site to be determined.

Purpose & Justification:
 Hennepin and Ramsey Counties represent the two most populated Counties in the State of Minnesota. As such, both Counties are facing similar issues and challenges in addressing the needs of at-risk youth. In recent years, these two Counties have made significant strides in responding to juvenile crime and delinquency, and have focused their efforts and resources on implementing Evidenced Based Practices (EBP). A significant body of research indicates that the best approach to successfully serving youth with delinquencies is to limit the practice of removing youth from their families and homes, and providing risk/needs-based services within their communities. For youth whose risk and needs are best addressed by removal from the home, the evidence indicates that the residential placement approach should be based on EBP principles, which includes keeping these youth near to their home communities.

Hennepin and Ramsey Counties both currently operate residential treatment centers (RTC) that provide services to youth based on EBP. These RTCs are the Hennepin County Home School (HCHS) and Ramsey County's Boys Totem Town (BTT). In each case, the buildings used to house youth and programming are aging. They either require significant on-going preservation and maintenance efforts, or complete renovations.

Additionally, facility layout in both institutions is not conducive to providing proper care and confinement of youth. Both institutions have antiquated designs that demand inefficient deployment of staff, which poses additional challenges to maintaining safety and security on these campuses. The number of staff required to maintain safety hinders the overall effective implementation of EBP interventions because it unduly tilts the staff resource balance toward security and away from treatment interventions.

A new shared RTC facility would provide cost-efficient, safe, secure, and evidenced-based residential services for at-risk youth.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	9,339,000	-	9,339,000	-	4,500,000	4,838,000	-	-	-	18,677,000
Federal	-	-	-	-	-	-	-	-	-	-
State	9,688,000	350,000	9,338,000	-	4,500,000	4,839,000	-	-	-	19,027,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	19,027,000	350,000	18,677,000	-	9,000,000	9,677,000	-	-	-	37,704,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	16,000,000	-	16,000,000	-	7,700,000	8,300,000	-	-	-	32,000,000
Consulting	350,000	-	350,000	-	-	-	-	-	-	350,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	2,677,000	-	2,677,000	-	1,300,000	1,377,000	-	-	-	5,354,000
Total	19,027,000	-	19,027,000	-	9,000,000	9,677,000	-	-	-	37,704,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002307 Hennepin-Ramsey Joint Juvenile Corrections Facility				Funding Start: 2015				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: Community Corrections & Rehabilitation				Project Manager: Barbara O'Brien				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	19,027,000	18,677,000	-	-	-	-	-	37,704,000
ADMIN	19,027,000	-	9,000,000	9,677,000	-	-	-	37,704,000
CBTF	19,027,000	-	9,000,000	9,677,000	-	-	-	37,704,000
FINAL	19,027,000	-	9,000,000	9,677,000	-	-	-	37,704,000
<p>Scheduling Milestones (major phases only): On March 17, 2016, an RFP was issued and advertised through the Ramsey County.</p> <p>On May 5, 2016, consultant interviews were conducted. The evaluation team recommended the BWBR/Carter, Goble, Lee Group for pre-design services for the Ramsey/Hennepin County Residential Youth Treatment Center.</p> <p>Scoping: TBD Design: TBD Procurement: TBD Construction: TBD Completion: TBD</p>				<p>Board Resolutions / Supplemental Information: The costs for this project are for the County's share only.</p> <p>Revenue Notes: "Budget to Date" includes \$350,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.</p> <p>Detailed Description: The Hennepin County Home School (HCHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 7 buildings (Administration, Machine Shed, Chicken Coop, Horse Barn, Boiler, Garage and a storage shed) and 7 cottages. The HCHS houses and schools juveniles who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.</p> <p>Community Corrections Juvenile Services' leadership in both Hennepin and Ramsey County have had preliminary discussions regarding collaborating on renovating existing structures or building on an alternate property to establish a new shared facility.</p> <p>This project will provide funding to conduct a feasibility study and other preliminary work in conjunction with Ramsey County, to establish a new shared residential treatment center (RTC) at a site to be determined.</p>				
<p>Project's Effect on Annual Operating Budget: Project is still in planning stages (no design; bed count, etc), however, it is anticipated that there will be significant operational savings in terms of staffing, utilities, preservation with the replacement of two existing facilities that are older and in need of significant on-going preservation and maintenance efforts. Previous study estimated a 13% staff saving with centralized intake, shared administration and more efficient security staff scheduling/deployment. 2016 CHS Staffing is 97.8 FTEs with personal services costs of \$8.9 million; anticipated personal services saving is 12.7 FTEs and \$1.2 million.</p> <p>Annual Impact for Requesting Department: 1,200,000 Annual Impact for all other Depts: 0 Total 1,200,000</p>								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
ADMIN	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
CBTF	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
FINAL	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004409 Brooklyn Crossing Office Relocation
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2017
Completion: 2017

Description:

This project relocate the Department of Community Corrections and Rehabilitation (DOCCR) Adult Field Services Division at the Brooklyn Crossings to a new location to accommodate program expansion and additional Sterile Interview Rooms.

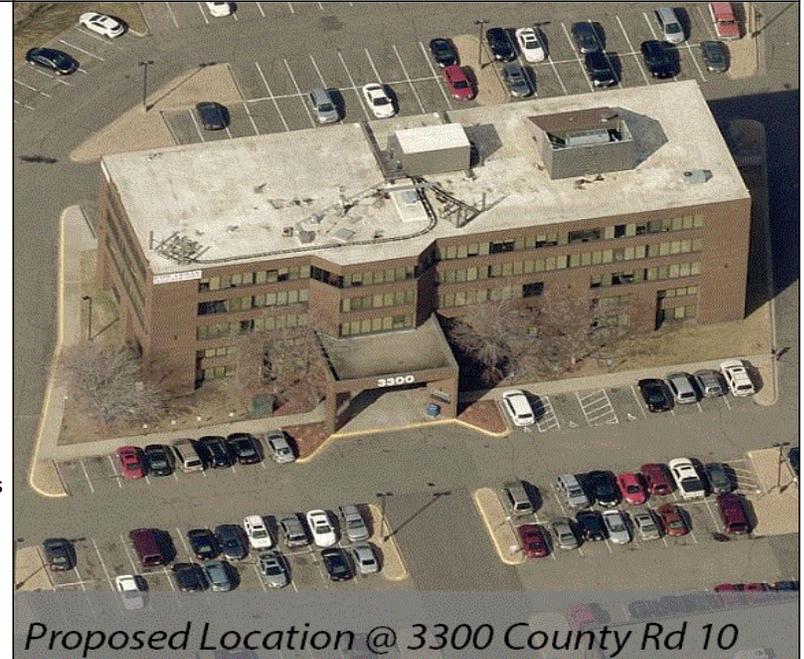
Purpose & Justification:

The DOCCR Adult Field Services is a department focused on serving clients, who have committed crimes, and are in need of probation and other social services. The Supervised Release program serves some of the highest risk clients. At this location DOCCR supervised approximately 1,500 high risk clients.

The project will address the following needs, consistent with the recent safety audits:

- Office space is needed for additional probation officers added to the department;
- Additional space is needed for Sterile Interview Rooms located outside of the secure perimeter.
- Remodeling at 3300 County Road 10 allows for future expansion with tenant space on the same floor.
- Allows for staff parking behind the building with separate access from the public. (via stairway)
- Continues access to public transportation based on new lease location at the crossroads of County Road 10 and Bass Lake Road.

A scoping exercise in the Fall of 2016 will further define the space needs of this project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	2,091,000	-	-	-	-	-	2,091,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	2,091,000	-	-	-	-	-	2,091,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,485,000	-	-	-	-	-	1,485,000
Consulting	-	-	-	166,000	-	-	-	-	-	166,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	275,000	-	-	-	-	-	275,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	165,000	-	-	-	-	-	165,000
Total	-	-	-	2,091,000	-	-	-	-	-	2,091,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004409 Brooklyn Crossing Office Relocation				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Community Corrections & Rehabilitation				Project Manager: Jay Biedny				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	2,091,000	-	-	-	-	-	2,091,000
ADMIN	-	2,091,000	-	-	-	-	-	2,091,000
CBTF	-	2,091,000	-	-	-	-	-	2,091,000
FINAL	-	2,091,000	-	-	-	-	-	2,091,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 3rd Quarter 2016				<p>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 36,700 adult and juvenile offenders.</p> <p>DOCCR Adult Field Services Supervised Release program has leased space at 3220 County Road 10 in Brooklyn Park, Minnesota in a one story building currently shared with a Dental Practice. The total leased area for DOCCR at this site (3220 County Road 10) is approximately 5,650 USF.</p> <p>To accommodate expansion due to new Probation Officer hires in 2016 and 2017 a new location is required at a new leased space at 3300 County Road 10. The area of this new leased space will be approximately 11,000 USF. This leased space will be remodeled to include a UA lab, public toilet, staff toilet associated support spaces, 10 sterile interview rooms, 28 workstations and offices. This ratio of workstations to offices will be determined based on space constraints and a planning review of the functional program.</p> <p>The overall available leased space on this floor is approximately 11,000 USF total.</p> <p>The existing lease at 3220 County Road 10 would be terminated, once the new leased location is occupied.</p>				
Design: 1st Quarter 2017								
Procurement: 3rd Quarter 2017								
Construction: 4th Quarter 2017								
Completion: 1st Quarter 2018								
Project's Effect on Annual Operating Budget:								
The current annual lease costs for Brooklyn Crossing is \$92,000 per year. Increasing the lease space from 6,300 square feet to approximately 11,000 square feet will likely result in a proportionate rent increase of approximately \$69,000.								
Annual Impact for Requesting Department: 69,000								
Annual Impact for all other Depts: 0								
Total 69,000								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002292 DOCCR Office Safety Audit Modifications Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation	Funding Start: 2015 Completion: 2018
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Description:
 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 & Justification:
 The Office Safety Audit program was initiated to assess and document the strengths and weaknesses of the Department of Community Corrections & Rehabilitation (DOCCR) Field Service office locations, with the goal of making the physical offices safer for staff and clients. The Field Service Offices or probation offices comprise of three different programs: Adult Field Services (Adult Probation), Juvenile Probation and Community Offender Management (COM) which includes Electronic Home Monitoring. (Adult and Juvenile Probation).

The Safety Audits revealed facility shortfalls related to life-safety, staff and client safety and physical plant issues which needed to be addressed in a short term time frame at the facilities which were audited.

The office safety audit activities are intended to complement the safety training requirements for DOCCR staff.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	500,000	310,422	189,578	500,000	300,000	-	-	-	-	1,300,000
Federal	-	-	-	-	-	-	-	-	-	-
State	100,000	100,000	-	-	-	-	-	-	-	100,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	600,000	410,422	189,578	500,000	300,000	-	-	-	-	1,400,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	500,000	350,597	149,403	500,000	300,000	-	-	-	-	1,300,000
Consulting	-	133,942	(133,942)	-	-	-	-	-	-	-
Equipment	-	4,479	(4,479)	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	4,660	(4,660)	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	-	-	-	-	-	100,000
Total	600,000	493,677	106,323	500,000	300,000	-	-	-	-	1,400,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002292 DOCCR Office Safety Audit Modifications				Funding Start: 2015				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: Community Corrections & Rehabilitation				Project Manager: John Rode				
Project History: 1) Project in prior CIP - active with new funding				Project Type: LSCC - Life Safety/Code Compliance				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	600,000	500,000	300,000	-	-	-	-	1,400,000
ADMIN	600,000	500,000	300,000	-	-	-	-	1,400,000
CBTF	600,000	500,000	300,000	-	-	-	-	1,400,000
FINAL	600,000	500,000	300,000	-	-	-	-	1,400,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q4 2016				<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 was scheduled to assess and document 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> <p>A phased approach to addressing each facility site, based on the Safety Audit recommendations, will be implemented with a two (2) facility site per year concept or a total of 10 sites. DOCCR will prioritize which facility sites will have the short term modifications based on their risk factor as compared to each other. The 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.</p>				
Design: Q1-2 2017								
Procurement: Q2 2017								
Construction: Q3 2017-Q4 2020								
Completion: Q4 2020								
Project's Effect on Annual Operating Budget:								
The emphasis of this project is life/safety for staff and clients. While the savings cannot be quantified, it is anticipated that the improvements will reduce county liability and potential self-insurance claims.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	100,000	300,000	-	-	-	-	-	400,000
ADMIN	100,000	500,000	500,000	300,000	-	-	-	1,400,000
CBTF	100,000	500,000	500,000	300,000	-	-	-	1,400,000
FINAL	100,000	500,000	500,000	300,000	-	-	-	1,400,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004410 DOCCR Detention Lockset System Replacements	Funding Start: 2017
Major Program: Public Safety and Judiciary	Completion: 2019
Department: Community Corrections & Rehabilitation	

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

Purpose & Justification:
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.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,203,000	1,069,000	-	-	-	2,272,000
Consulting	-	-	-	150,000	51,000	-	-	-	-	201,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	202,000	179,000	-	-	-	381,000
Total	-	-	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004410 DOCCR Detention Lockset System Replacements				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: Community Corrections & Rehabilitation				Project Manager: Jay Biedny				
Project History: 5) New Project request - not previously submitted				Project Type: LSCC - Life Safety/Code Compliance				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
ADMIN	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
CBTF	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
FINAL	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 3rd Qtr 2016				<p>The Adult Correctional Facility (ACF) Men's and Women's buildings are located at 1145 Shenandoah Lane in Plymouth, Minnesota on a large campus west of Parker's Lake which also includes the Emergency Communications Center and a Golf Driving Range facility all on Hennepin County property. The Juvenile Detention Center (JDC) is located at 510 Park Avenue South in downtown Minneapolis, Minnesota.</p> <p>At all three Correctional Facilities (Men's ACF, Women's ACF and the JDC) the Detention Lockset Systems will need to be replaced. It is recommended that a modern card access systems and new Detention Lockset systems are needed at all 3 locations.</p> <p>At the Women's facility, Residential cell cylinders are Yale keyed to three different keys. These existing locking systems are worn and difficult to replace. It is recommended to change all 70 Resident Cell locks to a Fail Secure lock system and to add card readers to all 70 Cells to eliminate the electronic key system. All other staff access or non-detention doors are recommended to be changed to a card reader system for 21 total doors.</p> <p>At the Men's facility, Residential cell cylinders come from two different manufactures with at least 3 different keys and modification or replacement is very difficult or not possible. Residential Cell Block doors required new locks to a Fail Saffe model for all 212 Male Residential Cells. Card readers are requested for all staff access or non-detention doors.</p> <p>At the Juvenile Detention Center, resident cell doors swing inward on the 1st-3rd levels/floors for a total of 87 cell doors. All these doors and locksets require an outward swing, new door frame and new detention lockset systems consistent with the other two facility recommendations. Other lockset locations which need new systems include Mod and Sally Port Doors, Shower, Utility and Quiet room doors. Cell Pass Through lock assemblies are failing and in need of replacement. In addition, Outer and Inner Playground Perimeter Doors require upgraded lockset systems.</p>				
Design: 2nd Qtr 2017								
Procurement: 3rd Qtr 2017								
Construction: 4th Qtr 2017								
Completion: 3rd Qtr 2019								
Project's Effect on Annual Operating Budget:								
The emphasis of the detention lockset system preplacement is life/safety and code compliance. While the savings cannot be quantified, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. Similarly it is expected that there will be maintenance and repair savings by replacing a dated/obsolete locking system.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031774 Probation Furniture & Space Efficiency Impr.
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2008
Completion: 2018

Description:

This project will provide new furnishings for all Juvenile Probation and Adult Field Service staff in county owned locations and at most of the community lease locations, for Probation Officers, Supervisors, and support staff in both divisions.

Purpose & Justification:

Community Corrections has Probation Offices housed in multiple locations in the Government Center, Juvenile Justice Center (JJC), the Regional Centers at Southdale, Brookdale, and Ridgedale, and 13 leasehold spaces and 4 shared community locations. The majority of Probation Services staff has furniture that is more than 15 - 20 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout. In addition, furniture in 4 of the Adult Probation conference rooms at the Government very worn and not ergonomic.

When new staff are hired, furnishings are gathered from vacant offices or from central storage. Community Corrections has already used operating funds to redeploy any furnishings that have become available that would improve staff's working conditions.

The lack of adjustability in work surface heights and task chairs has led to a substantial increase in the volume of reports for repetitive stress injuries. Besides the substantial cost of medical claims, there are the additional costs for temporary workers to fill in for the person away from their job. The furnishings that are specified as a response to a medical evaluation tend to be much more costly than the standard adjustable furnishings that would be provided through this project.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,925,000	719,551	1,205,449	-	785,000	-	-	-	-	2,710,000
Federal	-	-	-	-	-	-	-	-	-	-
State	400,000	400,000	-	-	-	-	-	-	-	400,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	500,000	500,000	-	-	-	-	-	-	-	500,000
Total	2,825,000	1,619,551	1,205,449	-	785,000	-	-	-	-	3,610,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	449,000	84,211	364,789	-	60,000	-	-	-	-	509,000
Consulting	133,000	131,061	1,939	-	10,000	-	-	-	-	143,000
Equipment	-	483,249	(483,249)	-	-	-	-	-	-	-
Furnishings	1,964,000	1,011,991	952,009	-	656,000	-	-	-	-	2,620,000
Other Costs	-	68,220	(68,220)	-	-	-	-	-	-	-
Contingency	279,000	-	279,000	-	59,000	-	-	-	-	338,000
Total	2,825,000	1,778,732	1,046,268	-	785,000	-	-	-	-	3,610,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031774 Probation Furniture & Space Efficiency Impr. Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation Project History: 1) Project in prior CIP - active with new funding				Funding Start: 2008 Completion: 2018 Project Manager: Sara Kunnick Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	2,825,000	785,000	-	-	-	-	-	3,610,000
ADMIN	2,825,000	-	785,000	-	-	-	-	3,610,000
CBTF	2,825,000	-	785,000	-	-	-	-	3,610,000
FINAL	2,825,000	-	785,000	-	-	-	-	3,610,000
Scheduling Milestones (major phases only): Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: Revenue Notes: "Budget to Date" includes \$400,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes. Completed Projects: 2008: Replaced task and guest chair through out Juvenile and Adult, Replaced office furniture on HCGC A-3 Phase 1 and HSB-2 (Cost = \$371,000) 2010: HCGC A-11 Offices (Cost = \$169,000) 2011: HCGC A-11 support staff, HCGC A-3 support staff & conf. room, Juvenile Prob. North (Cost = \$248,000) 2012: HCGC A-8 (53 Offices) & Gladstone Building (2 offices) (Cost = \$224,000) 2013: HCGC A-11 (2 conference rooms A-1190 & A-1194) (Cost = \$32,000) 2014: Seward Nbrhd. Prob., Southside Garage, Eastside Nbrhd. Prob., Midtown Prob. (Cost = \$352,000) 2015: Eastside Nbrhd. Probation (2 offices), Midtown Probation (1 office) Adult Probation Schedule: 200 Staff / Conference Rooms: 2016: Public Safety Facility (27 offices);1800 Chicago (7 offices, 1 conf. rm.) 2017: Brookdale (14 offices, 2 cubes, waiting rm); Ridgedale (5 offices, 1 reception) 2018: Northside (24 offices, 9 cubes, 2 conf rms, reception, waiting rm); PSF (25 cubes) Juvenile Probation Schedule: 100 Staff Work Spaces / Conference Rooms 2016: Juvenile Probation - North Suburban (17 offices, 1 conf. rm., 2 interview, waiting area); Juvenile Justice Center (32 Offices 1st flr., 6 offices LL) 2017: Bren Road (1 office); TBD Note: The following locations have been removed from the project plan as their is questions as to the status of DOCCR at these locations: 2017: Brooklyn Crossing (21 offices, 4 cubes, 3 interview, 1 conf rm, waiting rm) 2018: Southdale (10 Offices) Detailed Description: New furnishings would be provided for approximately 330 of the 442 Probation staff and several conference rooms. The remaining staff not included in this project are deemed to have appropriate furniture. <ul style="list-style-type: none"> • The approximate breakdown of furniture upgrades is as follows: • Adult Field Services - 200 staff workspaces / conference rooms out of 312 total • Juvenile Probation - 130 staff workspaces / conference rooms out 130 total 				
Project's Effect on Annual Operating Budget: While not quantifiable, It is anticipated that there would be a reduction in workers' compensation claims for repetitive stress injuries by replacing furnishings and equipment that is not ergonomic. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	2,825,000	-	785,000	-	-	-	-	3,610,000
ADMIN	2,825,000	-	785,000	-	-	-	-	3,610,000
CBTF	2,825,000	-	785,000	-	-	-	-	3,610,000
FINAL	2,825,000	-	785,000	-	-	-	-	3,610,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031842 CHS Facility Modifications Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation	Funding Start: 2018 Completion: 2018
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Description:
 This project will replace the locking system and update and modify existing spaces at the County Home School (CHS) campus.

Purpose & Justification:
 The existing Automated Logic cottage door locking systems is old, unreliable, and requires extensive maintenance. A complete replacement of the locking system is needed. Replacing the locking system is a necessary life-safety and security issue for both staff and residents.

Upkeep of the existing cottage fireplaces has become an ongoing operating expense. Staff recommend that these fireplaces be removed and replaced with low profile bookcases. In addition to maintenance saving this would improve safety and security by providing staff with better sightlines into the lounge and dining areas.

Residents use the boys and girls restrooms across the hall from the gymnasium, as the existing locker rooms have fallen into disrepair. The existing toilets, cabinets, and sink would be removed, light fixtures and ventilation units would be replaced, and new shelving and storage racks would be installed. The two weight room storage closets require improved temperature and humidity controls, along with new shelving and racks for the weights.

Many of the existing dishwashers are more than ten years old and require frequent repairs due to the heavy use they receive. Dishwashers have been replaced in Cottages 2, 3, and 6. The new dishwashers would be installed in Cottages 4 and 7.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	200,000	4,129	195,871	-	474,000	-	-	-	-	674,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	200,000	4,129	195,871	-	474,000	-	-	-	-	674,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	5,928	(5,928)	-	349,000	-	-	-	-	349,000
Consulting	12,000	24,235	(12,235)	-	34,000	-	-	-	-	46,000
Equipment	172,000	-	172,000	-	32,000	-	-	-	-	204,000
Furnishings	-	-	-	-	6,000	-	-	-	-	6,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	16,000	-	16,000	-	53,000	-	-	-	-	69,000
Total	200,000	30,163	169,837	-	474,000	-	-	-	-	674,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031842 CHS Facility Modifications				Funding Start: 2018				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: Community Corrections & Rehabilitation				Project Manager: Greg Moore				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	200,000	474,000	-	-	-	-	-	674,000
ADMIN	200,000	-	474,000	-	-	-	-	674,000
CBTF	200,000	-	474,000	-	-	-	-	674,000
FINAL	200,000	-	474,000	-	-	-	-	674,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				<p>The County Home School (CHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 7 buildings (Administration, Machine Shed, Chicken Coop, Horse Barn, Boiler, Garage and a storage shed) and 7 cottages. The CHS houses and schools juveniles who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.</p> <p>The scope of this project includes replacement of older dishwashers in Cottages 4 and 7; replacement of cottage door locking system; renovation of the gymnasium locker room and weight room storage closets; and removal of existing fireplaces in all cottages and install new bookcases.</p> <p>Replacement of the cottage door locking systems is being carried out in 2016.</p> <p>Proposed work in 2018 includes replcement of older dishwashers in Cottages 4 and 7, renovation of the gymnasium locker room, weights room, and storage closets, and removal of existing fireplaces and installation of new bookcases in all cottages.</p>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
In addition to the life-safety issues of the failing locks, the CHS requires locksmith services (parts, repairs, service) of approximately \$9,000 per year (ACF estimates they spend \$45,000 for similar locksmith services). Maintenance and repair of existing dishwashers is approximately \$1-2,000 per year.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 10,000								
Total 10,000								
Changes from Prior CIP: The 2017-2021 CIP estimate has increased from the 2016-2020 CIP estimate by \$42,000 (6.2%) due to the addition of carpet to the scope for the fireplace removal.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	664,000	-	-	-	-	-	664,000
ADMIN	-	200,000	474,000	-	-	-	-	674,000
CBTF	-	200,000	474,000	-	-	-	-	674,000
FINAL	-	200,000	474,000	-	-	-	-	674,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

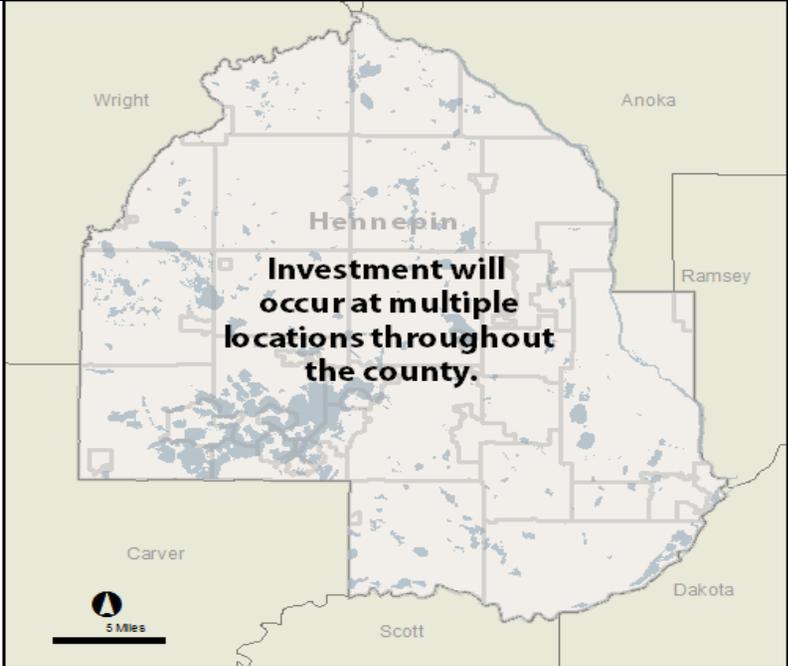
Project Name: 1002162 Community Corrections Facility Pres 2016-2020	Funding Start: 2016
Major Program: Public Safety and Judiciary	Completion: 2020
Department: Community Corrections & Rehabilitation	

Description:
 This project will plan for future corrective renovation projects throughout the County Home School (CHS) and Adult Corrections Facility (ACF) campuses in a fiscally responsible manner and to schedule future replacement of equipment and structural tuckpointing.

Purpose & Justification:
 The Facility Services Department maintains the Adult Corrections Facility (ACF) and the County Home School (CHS) campuses in order for the Community Corrections & Rehabilitation Department to provide correctional services for the county. As costs of new facilities rise, this preservation program will ensure that these two significant campuses are appropriately maintained, and their physical and economic value preserved.

Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings the County directly owns and operates. Staff can then identify and prioritize necessary repair, 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 our facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of real estate assets, and also reduce dependence on annual operating budgets for repairs. The current capital funding request is based on the most recent facility audits, which occurred in 2008 and 2013.

Additionally, in depth studies of the electrical and mechanical systems at both campuses occurred during 2011 and early 2014 which found many additional deficiencies and have been built into new five year preservation plans for both campuses. To take advantage of planning and construction efficiencies, some work identified at the ACF campus was transferred to the ACF Main Building Admin Area Expansion & Remodeling (#0031816) project via Resolution 12-0497. These items include the removal of part of the ACF Main Building tower, and replacement of the air handling units and HVAC system in the ACF Main Building.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	100,000	100,000	-	-	-	-	-	-	-	100,000
County Bonds	900,000	-	900,000	-	500,000	500,000	500,000	500,000	-	2,900,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,000,000	100,000	900,000	-	500,000	500,000	500,000	500,000	-	3,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	800,000	-	800,000	-	400,000	400,000	400,000	400,000	-	2,400,000
Consulting	100,000	-	100,000	-	50,000	50,000	50,000	50,000	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	50,000	50,000	50,000	50,000	-	300,000
Total	1,000,000	-	1,000,000	-	500,000	500,000	500,000	500,000	-	3,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002162 Community Corrections Facility Pres 2016-2020				Funding Start: 2016					
Major Program: Public Safety and Judiciary				Completion: 2020					
Department: Community Corrections & Rehabilitation				Project Manager: Ted Walker					
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	1,000,000	-	500,000	500,000	500,000	500,000	-	3,000,000	
ADMIN	1,000,000	-	500,000	500,000	500,000	500,000	-	3,000,000	
CBTF	1,000,000	-	500,000	500,000	500,000	500,000	-	3,000,000	
FINAL	1,000,000	-	500,000	500,000	500,000	500,000	-	3,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				<p>This project serves to protect and preserve the two largest Community Corrections' facilities within the County. These two facilities are: the County Home School (CHS), whose campus is located at 14300 County Road 62 in Minnetonka, and the Adult Correctional Facility (ACF) campus, located at 1100 Shenandoah Lane in Plymouth. The CHS campus sits on 195 acres and includes 14 buildings. The ACF campus is approximately 60 acres and includes seven buildings. The buildings on the CHS and ACF campuses include a combined 521,259 square feet. The scope of work will follow recommendations made in the consultant audits completed in 2008 and again in 2013 and will consist of replacement, renovation and upgrade of infrastructure components within the buildings as well as building envelope elements.</p> <p>Examples of facility preservation items which will maintain building integrity and long term value as real-estate assets include: 1) Building Infrastructure: HVAC, plumbing, power distribution- fire alarm and low voltage systems, and other systems necessary to maintain the ability to occupy a building; 2) Building envelope and grounds: Exterior walls (tuckpointing, cladding, joint sealant, etc.), windows, roofs, sewer systems, exterior lighting, grounds preservation- sprinkler systems and water retention ponds, and concrete and/or asphalt sidewalks and parking lots.</p> <p>Substantial Projects:</p> <ul style="list-style-type: none"> 2016 CHS(\$563,000) Most items on hold. Only unplanned emergency equipment and system replacements will be approved. Minor planned work includes annual asphalt rehab, electrical equipment replacement and plumbing fixture replacements 2016 ACF (\$555,000):exterior concrete replacements, asphalt rehab at women's facility, plumbing replacements, mechanical equipment replacements, and sectional roof replacement 2017/2018 CHS (\$104,000/\$299,000): Most items on hold. Potential annual asphalt rehab 2017 ACF (\$704,000): Sectional roof replacement mechanical equipment replacements, plumbing fixture replacements, electrical work, grounds work, and life safety modifications. 2018 ACF (\$326,000): Door and frame replacements (\$20,800) HVAC equipment replacements (\$140,000) electrical work (\$6,500) mechanical replacements (\$39,000) masonry restoration (\$260,000) <p>Full preservation audits are completed on a five year cycle. The most recent audit was completed in 2013.</p> <p>This project will replace the following capital project:</p> <ul style="list-style-type: none"> Community Corrections Facility Preservation (#1000320) Funded Budget: \$7,000,000 Expenditures & Encumbrances: \$2,497,298 Balance as of 12/22/2016: \$4,502,702 					
Design: N/A									
Procurement: N/A									
Construction: N/A									
Completion: N/A									
Project's Effect on Annual Operating Budget:									
Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.									
Annual Impact for Requesting Department: 0									
Annual Impact for all other Depts: 0									
Total 0									
Changes from Prior CIP: The 2017-2021 estimate has decreased by \$500,000 (14.3%) from the 2016-2020 estimate due to planned electrical replacements being funded by another capital project, resulting in a sufficient project balance to handle current projected needs.									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
ADMIN	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
CBTF	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
FINAL	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031843 ACF Women's Section Expansion Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation	Funding Start: 2020 Completion: 2021
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Description:
 This project will construct a 48-bed 5,600 SF addition to the existing ACF Women's facility. The living units will include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell.

Purpose & Justification:
 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 eight years are as follows:

2008: 70 2009: 67 2010: 66 2011: 68 2012: 66 2013: 59 2014: 56 2015: 57

There were four months in 2012 where the average monthly population was near or exceeded the authorized bed capacity, resulting in the need to secure temporary housing for residents in excess of the capacity.

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	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	200,000	6,700,000	-	6,900,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	200,000	6,700,000	-	6,900,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	4,774,000	-	4,774,000
Consulting	-	-	-	-	-	-	200,000	400,000	-	600,000
Equipment	-	-	-	-	-	-	-	621,000	-	621,000
Furnishings	-	-	-	-	-	-	-	222,000	-	222,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	683,000	-	683,000
Total	-	-	-	-	-	-	200,000	6,700,000	-	6,900,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031843 ACF Women's Section Expansion Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation Project History: 3) Project in prior CIP - starts in future year				Funding Start: 2020 Completion: 2021 Project Manager: Karen Ballor Project Type: FUPN - Future Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	200,000	6,700,000	-	6,900,000
ADMIN	-	-	-	-	200,000	6,700,000	-	6,900,000
CBTF	-	-	-	-	200,000	6,700,000	-	6,900,000
FINAL	-	-	-	-	200,000	6,700,000	-	6,900,000
Scheduling Milestones (major phases only): Scoping: TBD Design: TBD Procurement: TBD Construction: TBD Completion: TBD				Board Resolutions / Supplemental Information: Approved MN legislation for the 2010-2011 biennium was based on the expectation that the Women's Section population will gradually decrease and that the facility could be closed as early as the end of 2010. This forecast has not come to pass and the Women's Section continues to exceed the operational capacity. The ACF is exploring all options to increase capacity, including double bunking. However, a consultant study concluded that the cells in the existing facility are not large enough to make double bunking a viable long term solution. This project is located at the Women's Section building at the Adult Correctional Facility (ACF) in Plymouth, Minnesota. Completed in 1992, the existing building includes some 35,000 GSF and is approved for a 72 bed capacity. The building was designed to support a future addition to the housing portion. The scope of the project includes a 48-bed 5,600 SF addition to the existing facility. The living units would include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell. Support spaces include a day room, showers, kitchenette, officer and visiting spaces, and storage. The space also includes mechanical, electrical and telecommunication space. The funding request includes consulting fees to conduct a programming and pre-design study to clearly define the scope and cost of the project. The project includes: 1. Programming and pre-design study to determine scope and confirm budget. 2. Design and construction of an additional 48 bed-living unit and associated support spaces. 3. Commissioning of all new architectural, mechanical & electrical equipment, and security surveillance units.				
Project's Effect on Annual Operating Budget: Annual maintenance cost will have to increase because of new systems being installed in the building and the additional square footage. Actual costs will be determined during pre-design. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	200,000	6,700,000	-	6,900,000
ADMIN	-	-	-	-	-	200,000	6,700,000	6,900,000
CBTF	-	-	-	-	-	200,000	6,700,000	6,900,000
FINAL	-	-	-	-	-	200,000	6,700,000	6,900,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004416 Public Defender Relocation to 701 Building Major Program: Public Safety and Judiciary Department: Public Defender	Funding Start: 2017 Completion: 2017
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Description:
 The project will relocate the Public Defender's Alternate Defender Team/Conflict Team (ADT) to an office suite on the 12th floor of the 701 Building, in a secure, separate office space from the main 701 offices.

Purpose & Justification:
 The ADT provides zealous representation to the poor, however with its current location on the 2nd floor of the Public Safety Facility (PSF). Conflicts cases are cases where two or more persons are charged with the same crime and can be in direct conflict with one another (e.g. each pointing blame at the other). The number of conflicts attorneys and staff has ebbed and flowed over time. Currently, there are 8 conflicts attorneys and one support staff.

The ADT's current location has the following disadvantages:

- The PSF is both a courthouse and a jail, and clients must go through weapons screening and a jail facility to meet with their lawyers. This creates a barrier for many clients who do not want to visit a jail setting when they are not incarcerated. This also provides the misconception to clients that their lawyer is working for the system rather than for the clients rights as required by the Constitution;
- There is not enough space for the existing staff, currently two .75 FTE conflict lawyers that are County Employees are paying for leased space in downtown Minneapolis instead of workign out of the PSF;
- There are limited conference rooms with furnishings that are past their useful life, insufficient storage space; and
- The existing space cannot accommodate 2017 projected staff increases of 2 lawyers and support staff

Moving the entire ADT to a separte suite on the 12th floor of the 701 Building will have the following advantages:

- The ADT would be located in close proximity to paralegals, investigators and other resources already located on floors 11 -14 of the 701 Building, which would help increase efficiency;
- The ADT would be able to maintain a separate suite away from other divisions of the Public Defender's Office as the Rules of Professional Responsibility require the Public Defender's Office to maintain a separate and secure space for lawyers who handle conflicts cases;
- The ADT is expected to grow by at least 2 lawyers by the end of 2017, as well as staff support and this space can accommodate the growth; and
- Clients would be able to meet with their lawyers outside of the jail setting.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	680,000	-	-	-	-	-	680,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	680,000	-	-	-	-	-	680,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	357,000	-	-	-	-	-	357,000
Consulting	-	-	-	47,000	-	-	-	-	-	47,000
Equipment	-	-	-	78,000	-	-	-	-	-	78,000
Furnishings	-	-	-	140,000	-	-	-	-	-	140,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	58,000	-	-	-	-	-	58,000
Total	-	-	-	680,000	-	-	-	-	-	680,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004416 Public Defender Relocation to 701 Building				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Public Defender				Project Manager: Rebekah Padilla				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	680,000	-	-	-	-	-	680,000
ADMIN	-	680,000	-	-	-	-	-	680,000
CBTF	-	680,000	-	-	-	-	-	680,000
FINAL	-	680,000	-	-	-	-	-	680,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Schedule Note: Project start is dependant upon the completion of the HCGC Admin Space Efficiency & Security Improvements (#1001928) project.				The Public Defender's Alternate Defender Team/Conflict Team (ADT) is currently located in 1,800 USF on the 2nd floor of the Public Safety Facility (PSF) in Downtown Minneapolis. The proposed project will relocate and expand the ADT to a vacant 3,100 USF suite on the 12th floor of the 701 Building located at 701 4th Avenue S downtown Minneapolis.				
Scoping: N/A				The existing program consists of seven (7) attorneys, of which 2 will be hired in 2017, along with one (1) office assistant, and one (1) dispositional advisor, support staff and supplemental support spaces. In expanding the ADT, the Public Defender will likely draw from employees at its main office in the 701 Building. This will free-up necessary office space for Public Defender growth within the work groups already located on floors 11 thru 14 at the 701 Building. Additionally, the scope of this project recommends new ergonomic furniture for staff as well as new conference room space with standard technology and equipment requirements.				
Design: 1 month								
Procurement: 1 month								
Construction: 3 months								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
The increased size of the new suite will result in an increase in lease costs of approximately \$40,000. However, operational efficiencies are gained as lawyers are now in an office setting utilizing the department's support staff at the 701 building, and also by avoiding the need to travel in and out of weapons screening at the Public Safety Facility.								
Annual Impact for Requesting Department: 40,000								
Annual Impact for all other Depts: 0								
Total 40,000								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003387 Sheriff's JMS Replacement Major Program: Public Safety and Judiciary Department: Sheriff	Funding Start: 2017 Completion: 2017
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Description:
 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 & Justification:
 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.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	1,200,000	-	-	-	-	-	1,200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,200,000	-	-	-	-	-	1,200,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	1,200,000	-	-	-	-	-	1,200,000
Total	-	-	-	1,200,000	-	-	-	-	-	1,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003387 Sheriff's JMS Replacement				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Sheriff				Project Manager: Adam Sobiech				
Project History: 1) Project in prior CIP - active with new funding				Project Type: COOB - Contractual Obligation				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	1,200,000	-	-	-	-	-	1,200,000
ADMIN	-	1,200,000	-	-	-	-	-	1,200,000
CBTF	-	1,200,000	-	-	-	-	-	1,200,000
FINAL	-	1,200,000	-	-	-	-	-	1,200,000
Scheduling Milestones (major phases only): Implementation of a new JMS system will take 12-18 months. Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: The software must have certain features such as: <ul style="list-style-type: none"> • Ease of Use - allowing the user to easily navigate within the application quickly and logically to enter, retrieve, and manage data; • 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; • Security Features - the system must contain proven methods that insure the integrity of the data and prevent its improper use or corruption; • Customizable Reporting Tools - allowing the user the ability to create customizable reports based on reporting requirements; • System Configurability - the system should be flexible and scalable so it can expand as necessary to accommodate growth and changing requirements; • 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; • Affordability - this system must meet the PSF requirements and be cost effective. 				
Project's Effect on Annual Operating Budget: 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 Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	1,200,000	-	-	-	-	-	1,200,000
ADMIN	-	-	1,200,000	-	-	-	-	1,200,000
CBTF	-	-	1,200,000	-	-	-	-	1,200,000
FINAL	-	-	1,200,000	-	-	-	-	1,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

<p>Project Name: 0031762 Sheriffs Holding Area Security Modifications Major Program: Public Safety and Judiciary Department: Sheriff</p>	<p>Funding Start: 2007 Completion: 2018</p>
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Description:
 This project will leverage the networked and integrated security systems that are being installed throughout the county to make improvements to the detention control systems that are at the end of their useful life. Additionally, holding area modifications will also address detention requirements for the separation of detainees, provide adequate space for attorney-client interviews, correct existing handicap accessibility deficiencies and provide safe gun locker facilities.

Purpose & Justification:
 The Sheriff's Office Court Security function is responsible for safely transporting and holding in-custody inmates in association with court proceedings. Existing holding areas that are associated with these court activities, have a need for a variety of physical modifications to ensure the safety of people in custody and staff.

In the Government Center, the A-Level main holding area underwent a variety of required upgrades as part of this project's scope. Previously, the Juvenile Justice Center holding area on the 2nd floor underwent an expansion and renovation to meet the goals set forth in this project. The Sheriff's pre-trial holding area on C-11 in the Government Center is being remodeled this year as part of this project.

A review of the Sheriff's holding areas at the Family Justice Center (FJC) and Brookdale has been conducted to identify strategies to improve safety and ensure that disabled prisoners are held in appropriate facilities. That work will be completed in 2016. Ridgedale modifications are needed to the detention control systems, attorney-client interview spaces and a variety of safety enhancement features need to be addressed. In addition, holding areas at Ridgedale require improvements for the separation of genders and the provision of interview space for people in custody.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	4,000,000	2,240,499	1,759,501	-	1,706,000	-	-	-	-	5,706,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	4,000,000	2,240,499	1,759,501	-	1,706,000	-	-	-	-	5,706,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,804,000	2,045,017	758,983	-	950,000	-	-	-	-	3,754,000
Consulting	447,000	345,537	101,463	-	162,000	-	-	-	-	609,000
Equipment	330,000	15,335	314,665	-	221,000	-	-	-	-	551,000
Furnishings	68,000	20,430	47,570	-	181,000	-	-	-	-	249,000
Other Costs	94,000	93,487	513	-	17,000	-	-	-	-	111,000
Contingency	257,000	-	257,000	-	175,000	-	-	-	-	432,000
Total	4,000,000	2,519,806	1,480,194	-	1,706,000	-	-	-	-	5,706,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031762 Sheriffs Holding Area Security Modifications				Funding Start: 2007																																																
Major Program: Public Safety and Judiciary				Completion: 2018																																																
Department: Sheriff				Project Manager: Rebekah Padilla																																																
Project History: 1) Project in prior CIP - active with new funding				Project Type: LSCC - Life Safety/Code Compliance																																																
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total																																												
DEPT	4,000,000	1,535,000	-	-	-	-	-	5,535,000																																												
ADMIN	4,000,000	-	1,706,000	-	-	-	-	5,706,000																																												
CBTF	4,000,000	-	1,706,000	-	-	-	-	5,706,000																																												
FINAL	4,000,000	-	1,706,000	-	-	-	-	5,706,000																																												
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:																																																
<ul style="list-style-type: none"> Completed Work: 2007: Completed Phase I of the Government Center A-Level Command Center 2008: Completed Phase II of the Government Center A-Level Command Center 2009: Design of JJC Holding Cells and Command Post 2011: Completed the construction of the JJC Holding Cells Expansion and Command Post Upgrades 2012-13: Pre-Design Review of the Holding Areas of HCGC C-11, FJC, Brookdale, Ridgedale & Southdale Expenditures for the work identified above totaled \$1,372,000 				<p>The Sheriff's Office is responsible for operating court security at eight (8) court locations throughout the county, consisting of the Government Center, Juvenile Justice Center, Family Justice Center, the Public Safety Facility, City Hall, the Brookdale Regional Center, Ridgedale Regional Center and Southdale Regional Center. These facilities receive an extreme amount of daily wear. Additionally, several locations have the need for a variety of facility modifications to improve the functionality of the space.</p> <p>In order to ensure a safe environment for the transfer of in-custody inmates, several facility components are required to provide an appropriate level of court security. They include but are not limited to; detention & access control systems, security monitoring and recording equipment, secure prisoner transfer elevators & corridors, appropriately sized holding areas and safe gun locker facilities.</p> <p>Detention hardware replacements such as secure doors and locking mechanisms will be upgraded. In addition, security monitoring and card access systems will be replaced on some courtroom doors entering the prisoner transport areas and judges corridors. Several locations require architectural modifications to the command posts and prisoner holding areas to ensure compliance with MN state building code. These facility modifications would also address detention requirements for the separation of detainees, provide adequate space for attorney-client interviews, correct existing handicap accessibility deficiencies and provide safe gun locker facilities.</p> <p>The results of the recommendations from the 2012-13 Pre-Design provides the basis for future funding, on a prioritized basis as follows:</p> <ul style="list-style-type: none"> 2016: C-11 Government Center - \$1,270,000 2016: Family Justice Center & Brookdale - \$1,004,000 2018: Ridgedale - \$1,889,000 * <p>*Note: The Ridgdale holding area estimate has increased due to the severe deficiencies in the Sheriff's space that necessitate the expansion into an adjacent courtroom.</p> <p>The controls associated with prisoner detention and transport need to remain operational while all aspects of this work are underway. Staging of the improvements will be critical to the success of each component of this project.</p>																																																
<table border="0"> <tr> <td></td> <td>C-11</td> <td>FJC/Brookdale</td> <td>Ridgedale</td> </tr> <tr> <td>Scoping:</td> <td>2014</td> <td>Jan 2016</td> <td>2017</td> </tr> <tr> <td>Design:</td> <td>Mar 2015</td> <td>Mar 2016</td> <td>2018</td> </tr> <tr> <td>Procurement:</td> <td>Jan 2016</td> <td>Jul 2016</td> <td>2018</td> </tr> <tr> <td>Construction:</td> <td>Apr 2015</td> <td>Sep 2016</td> <td>2018</td> </tr> <tr> <td>Completion:</td> <td>Dec 2016</td> <td>Dec 2016</td> <td>2018</td> </tr> <tr> <td>Scoping:</td> <td>N/A</td> <td></td> <td></td> </tr> <tr> <td>Design:</td> <td>N/A</td> <td></td> <td></td> </tr> <tr> <td>Procurement:</td> <td>N/A</td> <td></td> <td></td> </tr> <tr> <td>Construction:</td> <td>N/A</td> <td></td> <td></td> </tr> <tr> <td>Completion:</td> <td>N/A</td> <td></td> <td></td> </tr> </table>					C-11	FJC/Brookdale	Ridgedale	Scoping:	2014	Jan 2016	2017	Design:	Mar 2015	Mar 2016	2018	Procurement:	Jan 2016	Jul 2016	2018	Construction:	Apr 2015	Sep 2016	2018	Completion:	Dec 2016	Dec 2016	2018	Scoping:	N/A			Design:	N/A			Procurement:	N/A			Construction:	N/A			Completion:	N/A							
	C-11	FJC/Brookdale	Ridgedale																																																	
Scoping:	2014	Jan 2016	2017																																																	
Design:	Mar 2015	Mar 2016	2018																																																	
Procurement:	Jan 2016	Jul 2016	2018																																																	
Construction:	Apr 2015	Sep 2016	2018																																																	
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Scoping:	N/A																																																			
Design:	N/A																																																			
Procurement:	N/A																																																			
Construction:	N/A																																																			
Completion:	N/A																																																			
Project's Effect on Annual Operating Budget:																																																				
None.																																																				
Annual Impact for Requesting Department:				0																																																
Annual Impact for all other Depts:				0																																																
Total				0																																																
Changes from Prior CIP: The 2017-2021 estimate has increased \$1,706,000 (42%) from the 2016-2020 estimate due to higher than expected costs at FJC, and additional scope that includes expansion of the holding area at Ridgedale into an adjacent courtroom.																																																				
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total																																												
DEPT	3,466,000	534,000	-	-	-	-	-	4,000,000																																												
ADMIN	3,466,000	534,000	-	-	-	-	-	4,000,000																																												
CBTF	3,466,000	534,000	-	-	-	-	-	4,000,000																																												
FINAL	3,466,000	534,000	-	-	-	-	-	4,000,000																																												

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004459 Sheriff's Video Visitation Replacement Major Program: Public Safety and Judiciary Department: Sheriff	Funding Start: 2017 Completion: 2018
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Description:
 This project will replace the current in-person visitation process in the Hennepin County Jail with a video visitation system.

Purpose & Justification:
 The current in-person visitation process is extremely manpower intensive and creates risk through unnecessary inmate movement and contact. In-person visits are also difficult to accommodate for mentally ill inmates or those exhibiting behavior problems. Video visitation would also allow the Jail continue to provide consistent visits to those inmates with mental illness and behavior problems. Additionally, video visitation would improve the visitation experience for inmates and visitors through effective scheduling, no waiting, and no reduction in the length of visits due to demand during current visitation block schedules.

The system would consist of multiple fixed and mobile video visitation kiosks installed in the 14 quads and in the intake area of the jail. Approximately 15 kiosks would be installed in a central visitation room for visitors. It is assumed that the equipment for this project will be provided free of charge to the County based on a "Fee for Service" model to the vendor.



Proposed location for central video visitation room

Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	90,000	225,000	-	-	-	-	315,000
County Bonds	-	-	-	-	875,000	-	-	-	-	875,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	90,000	1,100,000	-	-	-	-	1,190,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	877,000	-	-	-	-	877,000
Consulting	-	-	-	90,000	-	-	-	-	-	90,000
Equipment	-	-	-	-	63,000	-	-	-	-	63,000
Furnishings	-	-	-	-	59,000	-	-	-	-	59,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	101,000	-	-	-	-	101,000
Total	-	-	-	90,000	1,100,000	-	-	-	-	1,190,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004459 Sheriff's Video Visitation Replacement				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: Sheriff				Project Manager: Jay Biedny				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	90,000	1,100,000	-	-	-	-	1,190,000
ADMIN	-	90,000	1,100,000	-	-	-	-	1,190,000
CBTF	-	90,000	1,100,000	-	-	-	-	1,190,000
FINAL	-	90,000	1,100,000	-	-	-	-	1,190,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q1 2017				Hennepin County Jail, also known as the Adult Detention Center, is operated by the Hennepin County Sheriff's Office. It is located in two different buildings in downtown Minneapolis, but treated as one facility: <ul style="list-style-type: none"> • The jail inside the Public Safety Facility has 330 beds for arrestees. • The jail inside City Hall has 509 beds for arrestees. 				
Design: Q2 and Q3 2017								
Procurement: Q4 2017								
Construction: Q1, Q2, and Q3 2018								
Completion: Q3 2018								
Project's Effect on Annual Operating Budget:								
The Sheriff's Adult Detention Division expects to recognize savings from the ability to reassign staff within the facility; ultimately reducing overtime. The proposed savings will be defined as the design of the facility and staffing requirements are determined.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001654 Sheriff's Enforcement Services Div HQ Facility Mods Major Program: Public Safety and Judiciary Department: Sheriff	Funding Start: 2014 Completion: 2018
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Description:
 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 (ESD) Headquarters.

Purpose & Justification:
 The Enforcement Services Division Headquarters (ESDHQ) 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.

Since taking occupancy in 1994, there have been many changes to the use of the facility in order to accommodate the constant growth in personnel that utilize the space, and equipment that is stored there. 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 consistently 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 inside of the facility. There is a need for additional garage doors and the removal of a berm north of the building to facilitate the egress and ingress of the Sheriff's larger command vehicles. The ESDHQ is in dire need of a remodel. All indoor storage and office space has been maximized.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	750,000	473,970	276,030	-	750,000	-	-	-	-	1,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	750,000	473,970	276,030	-	750,000	-	-	-	-	1,500,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	410,930	(410,930)	-	-	-	-	-	-	-
Consulting	-	49,287	(49,287)	-	-	-	-	-	-	-
Equipment	-	34,233	(34,233)	-	-	-	-	-	-	-
Furnishings	-	76,765	(76,765)	-	-	-	-	-	-	-
Other Costs	-	2,200	(2,200)	-	-	-	-	-	-	-
Contingency	750,000	-	750,000	-	750,000	-	-	-	-	1,500,000
Total	750,000	573,415	176,585	-	750,000	-	-	-	-	1,500,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001654 Sheriff's Enforcement Services Div HQ Facility Mods Major Program: Public Safety and Judiciary Department: Sheriff Project History: 1) Project in prior CIP - active with new funding				Funding Start: 2014 Completion: 2018 Project Manager: John Rode Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	750,000	-	750,000	-	-	-	-	1,500,000
ADMIN	750,000	-	750,000	-	-	-	-	1,500,000
CBTF	750,000	-	750,000	-	-	-	-	1,500,000
FINAL	750,000	-	750,000	-	-	-	-	1,500,000
Scheduling Milestones (major phases only): Phase III schedule TBD Scoping: N/A Design: TBD Procurement: TBD Construction: TBD Completion: TBD				Board Resolutions / Supplemental Information: In December, 2008, the capital project titled Sheriff's Patrol Headquarters Facility Study was removed from the 2009-2013 Capital Improvement Plan (CIP) per BAR 08-12-435R1. RESOLUTION NO. 08-0435R2S1 (12/16/2008): BE IT FURTHER RESOLVED, that the 2009 Operating and Capital Budgets as proposed by the County Administrator on September 23, 2008 be amended as follows: ...; 37) That the proposed \$200,000 Sheriff's Patrol Headquarters Facility Study be deleted from the recommended 2009-2013 Capital Improvement Program;				
Project's Effect on Annual Operating Budget: None. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0				In December, 2012, the capital project titled Sheriff's Patrol Headquarters Facility Study was deleted from the 2013-2017 CIP per BAR12-0403R1. RESOLUTION NO. 12-0403R1 (12/11/2012): BE IT FURTHER RESOLVED, that the 2013 Operating and Capital Budgets as proposed by the County Administrator on September 25, 2012 be amended as follows: ...; 20) That the \$150,000 Sheriff's Patrol Headquarters Facility Study (Project Number 1001081) be removed from the 2013-2017 Capital Improvement Program;				
Changes from Prior CIP:				The Sheriff's ESD Headquarters is located on a 6.2 acre site at 9401 83rd Ave. N, Brooklyn Park, MN 55445. This facility was originally built as an industrial facility to house manufacturing equipment. In 1994, the County took ownership of the facility and 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. In 1997, the HCSO 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. Lastly, files and office equipment are stored in the hallways as all dedicated on site space is full to capacity. Needs include the provision of a sufficient number and size of lockers for storage of S.W.A.T. and Crime Lab gear, ergonomic work station furnishings, improved warm equipment storage areas, a cold storage out building, reconfiguring the furnishings in the Roll Call room, and turning the old back-up 911 PSAP room into a briefing/SWAT room. Phases I and II consisted of small modifications inside the building. Phase III includes security fence around the perimeter of the property and construction of an outbuilding for storage and the K-9 unit.				
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	750,000	750,000	-	-	-	-	-	1,500,000
ADMIN	750,000	-	750,000	-	-	-	-	1,500,000
CBTF	750,000	-	750,000	-	-	-	-	1,500,000
FINAL	750,000	-	750,000	-	-	-	-	1,500,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004458 Sheriff's PSF Kitchen Equipment Upgrades
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2017
Completion: 2017

Description:

This project will update and renovate the kitchen space facility at the Hennepin County Adult Detention Center in the County's Public Safety Facility (PSF). Updates include the purchase and installation of new dish washing machines, food warming equipment and water sanitation system.

Purpose & Justification:

The kitchen in the Adult Detention Center is operated 24 hours a day, 365 days a year. Many of the appliances are old and have exceeded their useful lives. Due to the constant use of these appliances, upgrades are needed to operate safely and efficiently without interruption. Updates include the purchase and installation of new dish washing machines, food warming equipment and water sanitation system.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	360,000	-	-	-	-	-	360,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	360,000	-	-	-	-	-	360,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	42,000	-	-	-	-	-	42,000
Consulting	-	-	-	24,000	-	-	-	-	-	24,000
Equipment	-	-	-	250,000	-	-	-	-	-	250,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	44,000	-	-	-	-	-	44,000
Total	-	-	-	360,000	-	-	-	-	-	360,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004458 Sheriff's PSF Kitchen Equipment Upgrades				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Sheriff				Project Manager: Jay Biedny				
Project History: 5) New Project request - not previously submitted				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	360,000	-	-	-	-	-	360,000
ADMIN	-	360,000	-	-	-	-	-	360,000
CBTF	-	360,000	-	-	-	-	-	360,000
FINAL	-	360,000	-	-	-	-	-	360,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 3rd Qtr 2016								
Design: 1st Qtr 2017								
Procurement: 2nd Qtr 2017								
Construction: 3rd Qtr 2017								
Completion: 4th Qtr 2017								
Project's Effect on Annual Operating Budget:								
Energy efficient machines will reduce water usage by 80% and energy usage by 50%, when compared with the current machines. Additionally, annual repair and maintenance cost savings will be recognized of approximately \$30,000 annually.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: <u>30,000</u>								
Total 30,000								
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

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

Funding Start: 2008
Completion: 2019

Description:

This project will modernize, remodel, or expand the Sheriff's Crime Lab which is located in the Forensic Sciences Building.

Purpose & Justification:

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) Forensic Sciences Building, which is located at Park Avenue and 6th Street in downtown Minneapolis. 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 State Bureau of Criminal Apprehension are the only public safety agencies in the State 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).



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,258,000	410,216	847,784	-	-	-	-	2,000,000	-	3,258,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,258,000	410,216	847,784	-	-	-	-	2,000,000	-	3,258,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	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	-	-	-	-	219,000	-	317,000
Furnishings	33,000	78,161	(45,161)	-	-	-	-	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
Total	1,258,000	410,216	847,784	-	-	-	-	2,006,000	-	3,264,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031775 Sheriff's Crime Lab Expansion/Remodeling				Funding Start: 2008				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: Sheriff				Project Manager: Karen Ballor				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
ADMIN	1,258,000	-	-	-	-	2,000,000	-	3,258,000
CBTF	1,258,000	-	-	-	-	2,000,000	-	3,258,000
FINAL	1,258,000	-	-	-	-	2,000,000	-	3,258,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
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, Sheriff is 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.</p>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Will reduce capital expenditure needs from HCSO's operating budget. The 2009 ARRA grant (ARRA #2009-SC-B9-00770 has funded 7 new staff (1 Evidence Specialist, 1 OSIII, 3 Forensic Scientists, 2 Forensic Technicians) at approximately \$565,000 per year. Future additional staffing is dependent on what current services may be enhanced and what new service(s) may be initiated. Additional operating cost are dependent on the staff, service and any specialized mechanical systems, etc.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: The 2017-2021 estimate has decreased \$1,084,000 (25%) from the 2016-2020 estimate and deferred to 2021 due to the unknown future of the Forensic Sciences Building where this function is housed. Additionally, the project scope was clarified to include capital intensive equipment which can be used in both the existing facility and the potential future facility.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
ADMIN	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
CBTF	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
FINAL	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003501 Sheriff's Enforcement Services Division Office Study Major Program: Public Safety and Judiciary Department: Sheriff	Funding Start: 2016 Completion: 2016
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Description:
 This project will conduct a comprehensive study to determine the best way to meet the current and projected needs of Sheriff's Office divisions utilizing this facility.

Purpose & Justification:
 The Enforcement Services Division Headquarters (ESD HQ) is in use 24 hours a day, seven days a week, 365 days a year. Additionally daily activity from the Violent Offender Task Force, Investigations, Crime Lab and the Water Patrol, and other divisions of the Office, increase the use of the facility and grounds.

Since taking occupancy in 1994, there have been many changes to the use of the facility and a constant growth in personnel and equipment utilizing the space. The ESD HQ also houses more than 100 emergency response vehicles and trailers ranging from squad cars to large command vehicles, boats, and ATVs. Additionally, seized boats and vehicles secured for evidentiary purposes are required to be stored inside of the facility. All indoor storage and office space has been maximized.

In general, the scope of work will include functional/space/architectural and engineering programming, development of site requirements, and review of the existing facility and, if necessary, a comprehensive study of remodeling/expansion versus construction of a new facility.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	150,000	150,000	-	-	-	-	-	-	-	150,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	150,000	150,000	-	-	-	-	-	-	-	150,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	150,000	47,700	102,300	-	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	150,000	47,700	102,300	-	-	-	-	-	-	150,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003501 Sheriff's Enforcement Services Division Office Study				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Sheriff				Project Manager: Brett Bauer				
Project History: 6) Project is fully funded- included for reference				Project Type: FUPN - Future Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	150,000	-	-	-	-	-	-	150,000
ADMIN	150,000	-	-	-	-	-	-	150,000
CBTF	150,000	-	-	-	-	-	-	150,000
FINAL	150,000	-	-	-	-	-	-	150,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>The Sheriff's Enforcement Services Division (ESD) is located on a 6.2 acre site at 9401 83rd Ave N, Brooklyn Park, MN 55445. The facility was originally built to house an industrial facility. In 1994, changes were made to the original facility when Hennepin County took it over. The Sheriff's Office moved Patrol Operations into the facility in 1994.</p> <p>Seized boats and vehicles secured for evidentiary purposes are required to be stored inside of the facility.</p>				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	150,000	-	-	-	-	-	150,000
ADMIN	-	150,000	-	-	-	-	-	150,000
CBTF	-	150,000	-	-	-	-	-	150,000
FINAL	-	150,000	-	-	-	-	-	150,000

Health

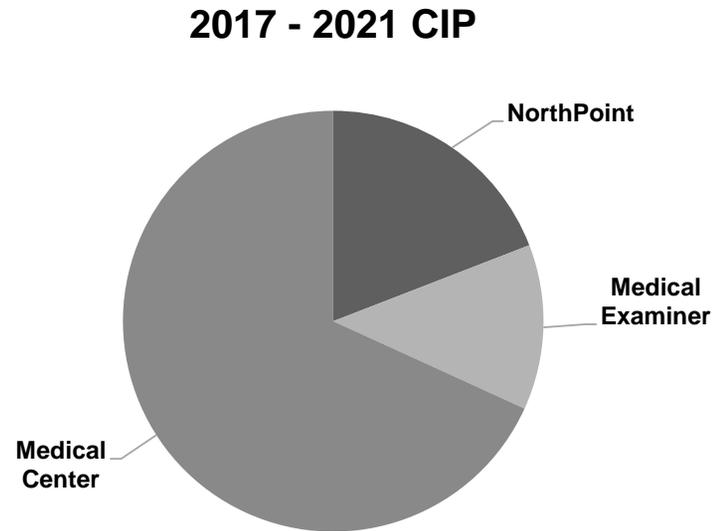
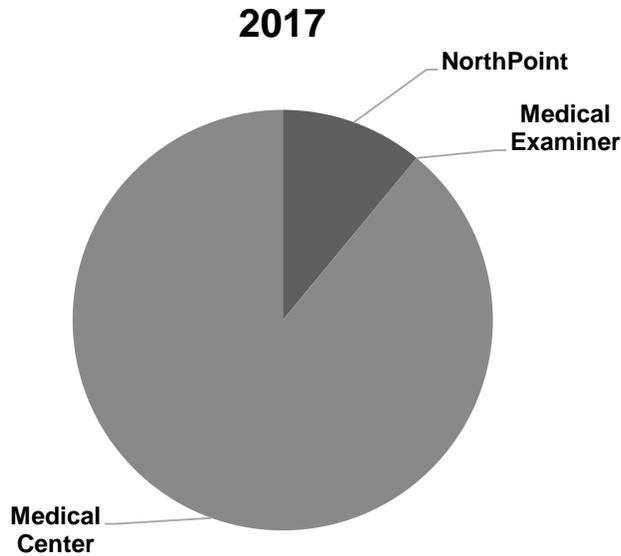
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health Plan, NorthPoint Health and Wellness Center, and the Medical Examiner.

In addition to the aforementioned departments, the capital program includes projects related to Hennepin Healthcare System, Inc. (the Medical Center), as a public subsidiary corporation to manage the Hennepin County Medical Center (HCMC). Although Hennepin Healthcare System, Inc. does not appear in the county operating budget, Medical Center capital projects appear in the capital budget, since the county continues to own HCMC physical assets and finance certain HCMC improvements using county bonds.



Revenue Category	2017		2018		2019		2020		2021		2017 - 2021 CIP	
County Bonds	82,690,000	100.0%	93,218,250	37,958,000	21,600,000	0	235,466,250	94.8%				
State	0	0.0%	12,966,250	0	0	0	12,966,250	5.2%				
Total	82,690,000	100.0%	106,184,500	37,958,000	21,600,000	0	248,432,500	100.0%				

Health Expenditures



Expenditure Area	2017		2018	2019	2020	2021	2017 - 2021 CIP	
NorthPoint	9,090,000	11.0%	28,452,000	9,958,000	0	0	47,500,000	19.1%
Medical Examiner	0	0.0%	31,532,500	0	0	0	31,532,500	12.7%
Medical Center	73,600,000	89.0%	46,200,000	28,000,000	21,600,000	0	169,400,000	68.2%
Total	82,690,000	100.0%	106,184,500	37,958,000	21,600,000	0	248,432,500	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
	Health		215,907,500	82,690,000	106,184,500	37,958,000	21,600,000	0	0	464,340,000
	North Point Health & Wellness Center		20,100,000	9,090,000	28,452,000	9,958,000	0	0	0	67,600,000
IV-2	0031735 North Minneapolis Community Wellness Center		20,100,000	9,090,000	28,452,000	9,958,000	0	0	0	67,600,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	20,000,000	9,090,000	28,452,000	9,958,000	0	0	0	67,500,000
	Medical Examiner		26,307,500	0	31,532,500	0	0	0	0	57,840,000
IV-4	1002306 New Regional Medical Examiner's Facility		26,307,500	0	31,532,500	0	0	0	0	57,840,000
		Bonds - GO	12,591,250	0	18,566,250	0	0	0	0	31,157,500
		State	13,716,250	0	12,966,250	0	0	0	0	26,682,500
	Medical Center		169,500,000	73,600,000	46,200,000	28,000,000	21,600,000	0	0	338,900,000
IV-6	1002163 HCMC Asset Preservation 2016-2020		6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	38,500,000
		Bonds - GO	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	38,500,000
IV-8	1002512 HCMC Ambulatory Outpatient Specialty Center		160,000,000	64,600,000	0	0	0	0	0	224,600,000
		Bonds - GO	22,700,000	0	0	0	0	0	0	22,700,000
		Bonds - GO Enterprise	127,300,000	64,600,000	0	0	0	0	0	191,900,000
		Enterprise Income	10,000,000	0	0	0	0	0	0	10,000,000
IV-10	1002293 HCMC Surgery Center Expansion & Relocation		3,000,000	1,000,000	35,200,000	0	0	0	0	39,200,000
		Bonds - GO Enterprise	3,000,000	1,000,000	35,200,000	0	0	0	0	39,200,000
IV-12	1001170 HCMC In-Patient Bed Consolidation		0	0	3,000,000	20,000,000	13,600,000	0	0	36,600,000
		Bonds - GO Enterprise	0	0	3,000,000	20,000,000	13,600,000	0	0	36,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031735 North Minneapolis Community Wellness Center	Funding Start: 2006
Major Program: Health	Completion: 2019
Department: North Point Health & Wellness Center	

Description:
 This project will expand the existing NorthPoint Health & Wellness Center (NPH&WC) facility by 100,000 SF to 167,000 SF with land acquisition and re-development of the NW, SW and SE quadrants of the intersection of Penn Ave and Plymouth Avenues, in North Minneapolis. This development proposes deconstruction of the existing NorthPoint Inc. building, expansion of the existing NPH&WC building, relocation of the Estes Funeral Home to the SW quadrant and construction of commercial/retail development by Thor Construction, combined with a parking structure that will include 420 County-owned parking stalls for NorthPoint on the SE quadrant.

Purpose & Justification:
 The 2004 Capital Improvement Plan established a facility site master plan process for the NorthPoint Health & Wellness campus. This plan evaluated opportunities for an integrated medical, dental and social services delivery model in North Minneapolis.

Since 2004, NorthPoint has developed an Integrated Service model which utilizes client-focused, multi-disciplinary teams to provide integrated services. This model has demonstrated increases in productivity, efficiency, patient satisfaction, improved health outcomes, increased revenues and decreased costs. The model will optimize community resources, many of which will be co-located within the new facility.

NorthPoint Health & Wellness Center patient visits have increased over 67% since 2006 and many programs are currently operating at or near capacity. Parking availability is currently inadequate, and therefore future expansion requires expanded parking options. This model also has the potential for long-term cost savings as well as improving health outcomes and economic development in North Minneapolis. Currently, the NPH&WC generates \$53 million in business activity and returns \$6.52 for every tax dollar invested in operations.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	100,000	100,000	-	-	-	-	-	-	-	100,000
County Bonds	20,000,000	1,155,752	18,844,248	9,090,000	28,452,000	9,958,000	-	-	-	67,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	20,100,000	1,255,752	18,844,248	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	14	(14)	24,582,000	20,114,000	6,191,000	-	-	-	50,887,000
Consulting	-	2,117,811	(2,117,811)	2,781,000	2,300,000	852,000	-	-	-	5,933,000
Equipment	-	-	-	-	1,015,000	548,000	-	-	-	1,563,000
Furnishings	-	-	-	-	3,561,000	1,918,000	-	-	-	5,479,000
Other Costs	-	5,095	(5,095)	1,221,000	325,000	100,000	-	-	-	1,646,000
Contingency	20,100,000	-	20,100,000	(19,494,000)	1,137,000	349,000	-	-	-	2,092,000
Total	20,100,000	2,122,920	17,977,080	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031735 North Minneapolis Community Wellness Center				Funding Start: 2006					
Major Program: Health				Completion: 2019					
Department: North Point Health & Wellness Center				Project Manager: Rebekah Padilla					
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need					
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total	
DEPT	20,100,000	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000	
ADMIN	20,100,000	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000	
CBTF	20,100,000	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000	
FINAL	20,100,000	9,090,000	28,452,000	9,958,000	-	-	-	67,600,000	
Scheduling Milestones (major phases only): Historical Milestones: 2006 - Preliminary Functional Programming; 2007 - Site Master Planning / Project Conceptualization; 2008-09 - Finalized Master Planning; 2009 - Project Placed On-Hold Scheduling Milestones: Scoping: 2006 - 2009 Design: 3rd Qtr 2016 Procurement: 3rd Qtr 2017 Construction: 4th Qtr 2017 Completion: 3rd Qtr 2019				Board Resolutions / Supplemental Information: <ul style="list-style-type: none"> Co. Board briefings on joint planning process / master planning occurred on 10/4/07, 11/9/07 and 6/26/08. In October, 2008, the University of Minnesota withdrew from the project. BOARD RESOLUTIONS AFFECTING THIS PROJECT: RES NO. 05-430R1 #16: Amend 2016 CIP to include the North Mpls Family Center project - \$5m earmark; RES NO. 07-648: Approves continuing planning activities, directs the hiring of a community engagement coordinator and increased contract with Collaborative Design Group (CDG) Architects; RES NO. 08-12-435R1 #10: Reduce the 2009 request by \$5m and revise overall project budget to \$50.1m; RES NO. 09-0199R1: Amend the 2009 approp. by deleting \$5m and deferring all future funding for project; RES NO. 11-0404: NorthPoint Health & Wellness Center to apply for \$5m Affordable Care Act Capital Development Grant. Hennepin County will provide \$6m in matching funds for the project. RES NO. 16-HCHRA-0027: Special meeting to consider land exchange agreement w/Estest Funeral Chapel; RES NO. 16-0277: Transfers \$18m to HCHRA for property acquisition, environmental cleanup of property, development and construction of the project; approves agreement with CDG for pre-design services; RES NO. 16-HCHRA-0028: Accepts \$18m fund transfer for acquisition, environmental cleanup, development and construction of NPHWC expansion project; approves schematic design for Estes Funeral Chapel; This project is in alignment with the Penn Avenue Community Works Project (Resolution 12-0238). 					
Project's Effect on Annual Operating Budget: Budgeted personnel costs are expected to increased by \$6,166,156 between 2016 and 2019. Facility maintenance costs are expected to be \$8 per square foot for the 139,900 SF expansion, resulting in an increase of \$1,119,200 per year. Annual Impact for Requesting Department: 6,166,156 Annual Impact for all other Depts: 1,119,200 Total 7,285,356				Detailed Description: Hennepin County's NorthPoint Health & Wellness Center (NPHWC), located at 1313 Penn Ave. in North Minneapolis, is a 67,000 sf, 2 story, federally qualified health center and Hennepin County's department of primary care. The health center operates as a partnership between a community board and the County and is recognized as an innovative model of integrated health and human services. It is a certified Health Care Home and serves over 25,000 patients with over 98,000 visits per year. An additional 15,000 residents receive services through the social services. The health center campus includes medical, dental, behavioral health, pharmacy, laboratory, social services, chemical dependency, computer lab and non-profit partner organizations. The scope of this project is based on NorthPoint Inc.'s re-development proposal, namely the Community Board Development Concept (CBDC). This proposal is based on the results of a series of community-based discussions and outreach. Programmatic needs are based on past feasibility studies and several preliminary space programming reports, identifying the space and support functions necessary to accommodate expanded growth, programs and services all within a unified and integrated facility to support the Health Care Home model with care coordination and multi-disciplinary teams. The 2015 combined staff counts at the NPHWC and the human services building are approximately 330 FTEs. In order to support the additional staff and client demand, a detailed parking analysis was completed in August of 2014 and showed that 420 parking stalls are required to address NorthPoint's parking demand, as well as the needs generated by the expansion. The parking needs will be reconfirmed in 2016.					
Changes from Prior CIP:									
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total	
DEPT	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000	
ADMIN	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000	
CBTF	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000	
FINAL	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000	

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002306 New Regional Medical Examiner's Facility Major Program: Health Department: Medical Examiner	Funding Start: 2015 Completion: 2018
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Description:
 This project will construct a new, state-of-the-art medical examiner facility to support an expanded regional service model for Hennepin County and other counties under joint powers agreements, including the current partners Dakota and Scott Counties and future additional counties. This facility will be built on a site providing convenient access for Hennepin County service as well as other county partners.

Purpose & Justification:
 The development of a regional medical examiner office organization and business plan that will attract the service needs from additional counties to become service partners / clients for cost effective, high quality medical examiner services was supported by the Hennepin County Board of Commissioners with their approval of the merger of HCME with MRMEO operations, the approval of a 5-year cooperative services agreement with Dakota County, and by including in the 2013-2017 capital improvement program an authorization for a comprehensive facility needs assessment study for such a regional organization and facility.

The existing medical examiner facilities in the Forensic Sciences Building are high quality and well-maintained. However, the existing facility and site do not provide sufficient space or appropriate support for the long-term projected needs of the identified service areas. At the time of the discussions of combining HCME operations with MRMEO, it was established that the current space could readily handle the case volume of the new three-county jurisdiction, but also recognized that the facility would then be operating at a near-capacity level. Nominal population growth within this service area will result in service level growth that exceeds the current facility's ability to adequately sustain delivery of effective and high quality services. Also, specific facility and operational limitations will inhibit service growth.

Projections of service need include continuation of service to Hennepin County, Dakota County and Scott County and continued acceptance and growth of referral business from other counties in Minnesota and Wisconsin and beyond. Preliminary findings of the Medical Examiner Regional Office Study (now underway) indicate that the attraction of additional counties to become service partners / clients for cost-effective enhanced, regionally based medical examiner services may increase the required facility size.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	12,591,250	-	12,591,250	-	18,566,250	-	-	-	-	31,157,500
Federal	-	-	-	-	-	-	-	-	-	-
State	13,716,250	750,000	12,966,250	-	12,966,250	-	-	-	-	26,682,500
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	26,307,500	750,000	25,557,500	-	31,532,500	-	-	-	-	57,840,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	5,550,000	-	-	-	-	5,550,000
Construction	18,589,000	-	18,589,000	-	18,590,000	-	-	-	-	37,179,000
Consulting	2,090,000	247,664	1,842,336	-	1,373,000	-	-	-	-	3,463,000
Equipment	2,819,000	-	2,819,000	-	3,179,000	-	-	-	-	5,998,000
Furnishings	767,000	-	767,000	-	767,000	-	-	-	-	1,534,000
Other Costs	-	3,352	(3,352)	-	-	-	-	-	-	-
Contingency	2,042,500	-	2,042,500	-	2,073,500	-	-	-	-	4,116,000
Total	26,307,500	251,016	26,056,484	-	31,532,500	-	-	-	-	57,840,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

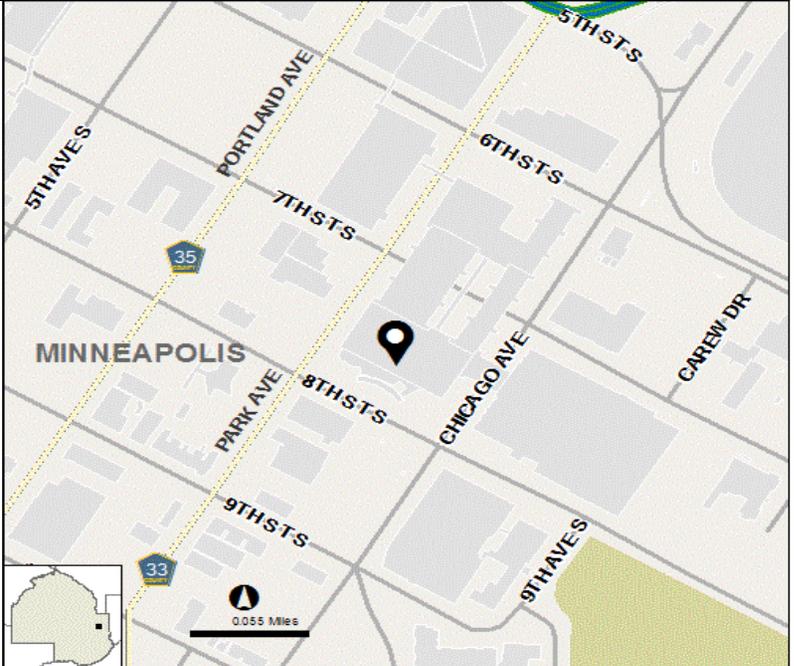
Project Name: 1002306 New Regional Medical Examiner's Facility				Funding Start: 2015				
Major Program: Health				Completion: 2018				
Department: Medical Examiner				Project Manager: John Rode				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	26,307,500	31,532,500	-	-	-	-	-	57,840,000
ADMIN	26,307,500	-	31,532,500	-	-	-	-	57,840,000
CBTF	26,307,500	-	31,532,500	-	-	-	-	57,840,000
FINAL	26,307,500	-	31,532,500	-	-	-	-	57,840,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016				<p>"Budget to Date" includes \$750,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes. Other state funding is bonding, which has been requested but not yet approved by the state.</p> <p>The Medical Examiner Regional Office Study (#1000977), approved by RESOLUTION NO. 12-0403R1, identified the new facility needs for the Medical Examiner. The study began in April 2014 and was completed in August 2014 by RSP Architects and the SmithGroupJJR. Projected SF requirements are based on industry guidelines for facilities / services developed by the Scientific Working Group for Medicolegal Death Investigation (SWGMDI), an organization created in March 2011 with support from the National Institute of Justice through an interagency agreement with the Federal Bureau of Investigation.</p> <p>January 1, 2013, HCME merged operations and staff with those of the Minnesota Regional Medical Examiner's Office (MRMEO) which served Dakota and Scott Counties (RESOLUTION NO. 12-0350). In addition, the HCME's office provides autopsy and forensic consultation services on a referral basis for many other counties in Minnesota and Wisconsin. The annual volume of medical examiner services increased by approximately 40% percent in 2013 with the merged operations in place, compared with services provided by HCME to Hennepin County alone in the previous year.</p> <p>This project proposes the development of a state-of-the-art medical examiner facility to support projected population growth within current areas of regional service over the next 25 years. The growth potential for expanding regional services into additional counties under contractual and/or joint powers agreements is significant. As such, this facility should be planned for future expansion capability and built at a location that best supports access needs for partnering counties and reasonable scene response times for the growing geographic service area. The Hennepin County Medical Examiner's Office (HCME) currently occupies 29,500 usable square feet on two floors approximately 40,000 gross square feet (GSF) - of the 62,000 GSF Forensic Sciences Building at 530 Chicago Avenue. HCME has occupied this portion of the building since 1999 when renovation converted it for their use.</p>				
Design: 2017								
Procurement: 2017								
Construction: 2018-2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
ME staffing compliment of 35 FTE in 2016 is projected to grow by roughly 2 FTE per year to meet service demand with net growth of 10 FTE when the new facility is occupied; resulting in approximately \$1,000,000+ in additional staff costs by 2020 over 2016 costs. Facility operations and maintenance costs are estimated to increase by \$250,000, only a 30% increase over current cost for a 70% larger facility due to significant improvements in energy efficiency.								
Annual Impact for Requesting Department: 1,000,000								
Annual Impact for all other Depts: 250,000								
Total 1,250,000								
Changes from Prior CIP: The 2017-2021 estimate has increased \$5,975,000 (11%) due to the addition of land acquisition and fiber to the project cost.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	750,000	33,658,000	33,658,000	-	-	-	-	68,066,000
ADMIN	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000
CBTF	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000
FINAL	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002163 HCMC Asset Preservation 2016-2020	Funding Start: 2016
Major Program: Health	Completion: 2020
Department: Medical Center	

Description:
 The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. The majority of asset preservation projects fall under the category of mechanical and electrical upgrade and/or replacement of basic systems. The project also includes repairs related to the building envelope, elevator modernization, ramp repairs and other preservation deficiencies. Examples of infrastructure items are: exterior walls (tuck pointing, joint sealant, etc.), entrance doors, windows, roofs, HVAC, plumbing, power distribution, elevators, air handling units, medical gas systems repair, boiler upgrades, fire alarm system, energy management system, mechanical and electrical preservation, and other items that serve to preserve building integrity and maintain long-term value of real estate assets. Since the development of the HCMC Asset Preservation Program, the hospital has developed a ten year plan which shows completed and pending projects under this request.

Purpose & Justification:
 To operate and maintain the Hennepin County Medical Center in order to support services, the various building components, infrastructure, and systems must be continually inspected, repaired, renewed, and upgraded to prolong their life and to maintain the long-term value of the County's valuable assets. This responsibility requires a continuous and dedicated stream of funding and cannot be expected to compete with the funding of program-specific capital needs. The regular appropriation of funding through this project will permit comprehensive building condition surveys and audits in order to identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work and then follow through by implementing the work in a planned and cost effective manner. This will ensure maintenance of buildings in an optimal condition thereby prolonging their useful life as well as making available appropriate quality space for programs that fulfill the County's mission. This project will reduce the need for expenditures of unplanned or emergency repairs that can lead to deterioration of real estate assets and will also reduce dependence on operating funds for major repairs and renovation work.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	6,500,000	4,357,760	2,142,240	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	6,500,000	4,357,760	2,142,240	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	5,770,000	-	5,770,000	7,100,000	7,100,000	7,100,000	7,100,000	-	-	34,170,000
Consulting	373,000	-	373,000	460,000	460,000	460,000	460,000	-	-	2,213,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	4,357,760	(4,357,760)	-	-	-	-	-	-	-
Contingency	357,000	-	357,000	440,000	440,000	440,000	440,000	-	-	2,117,000
Total	6,500,000	4,357,760	2,142,240	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002163 HCMC Asset Preservation 2016-2020				Funding Start: 2016				
Major Program: Health				Completion: 2020				
Department: Medical Center				Project Manager: TBD				
Project History: 1) Project in prior CIP - active with new funding				Project Type:				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
ADMIN	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
CBTF	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
FINAL	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	-	38,500,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				Planned expenditures are addressing 'zero life' and '1 to 10 year life' items as called out in the facility audit, which is continually updated. The budget requests are placeholders, as items will be added to the project request in future years. This project request also includes some repairs not included in the audit such as curtain wall repairs, replacement of entry door systems, tuck pointing, structural wall repairs, and upgrades of plumbing, hydronic, fire protection and zone controls. 2016 Purple Bldg Replace generators and regulators Red Bldg Soil pipe replacement, replace generators 5 & 6 Orange Bldg Update energy management system Green Bldg Replace 2 AHUs Blue Bldg Replace built-up roof assemblies 2017-2018: Replace plumbing fixtures and soil stacks, replace built-up roofs, update energy management system and replace glazing units.				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The project budget for years 2017-2019 is requested at \$8,000,000 million per year to address increasing asset preservation needs as discovered in 2015 consultant facilities assessment audits.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	38,500,000
ADMIN	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000
CBTF	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000
FINAL	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002512 HCMC Ambulatory Outpatient Specialty Center
Major Program: Health
Department: Medical Center

Funding Start: 2015
Completion: 2018

Description:

This project will fund the design and construction of a new Ambulatory Outpatient Specialty Center (AOSC) on property located across from the HCMC Emergency Department Entrance on South 8th Street. The property is bordered to the west by Park Avenue, to the south by South 9th Street and to the east by Chicago Avenue. The new AOSC calls for a 377,000 GSF (Gross Square Feet) facility and will include two lower levels of parking for patients and their families. The new AOSC will be connected to the main hospital by a tunnel and skyway. 43 clinics and programs will be relocated and consolidated into the new building including primary and specialty clinics, Imaging, Surgical, Comprehensive Cancer Center and ancillary services.

Purpose & Justification:

The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. In 2011, Jensen+Partners was hired to update the Facility Master Plan, completed in February 2007 by Navigant Consulting, and to identify ways to alleviate overcrowded areas, right-size clinics, and propose relocations in the context of longer-term planning. In 2013, BWBR Architects analyzed the master facility planning efforts and provided an updated Master Facility Plan that indicated a realignment of priorities from previous efforts.

The Master Facility Plan has identified a high priority need to replace, reconfigure and expand many of the Medical Center's clinics into a new facility immediately adjacent to the campus that will provide a consolidated patient care environment for most of the HCMC outpatient clinics. The expansion of the ambulatory care program is crucial for the growth and financial viability of HCMC. Additionally, the construction of a new ambulatory outpatient specialty center is a critical component in meeting the long-term in-patient bed capacity objectives as this facility will allow space to be freed up in the Medical Center that is better suited to address in-patient bed shortfalls.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	150,000,000	74,464,178	75,535,822	64,600,000	-	-	-	-	-	214,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	160,000,000	74,464,178	85,535,822	64,600,000	-	-	-	-	-	224,600,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	74,464,178	(74,464,178)	-	-	-	-	-	-	-
Contingency	160,000,000	-	160,000,000	64,600,000	-	-	-	-	-	224,600,000
Total	160,000,000	74,464,178	85,535,822	64,600,000	-	-	-	-	-	224,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

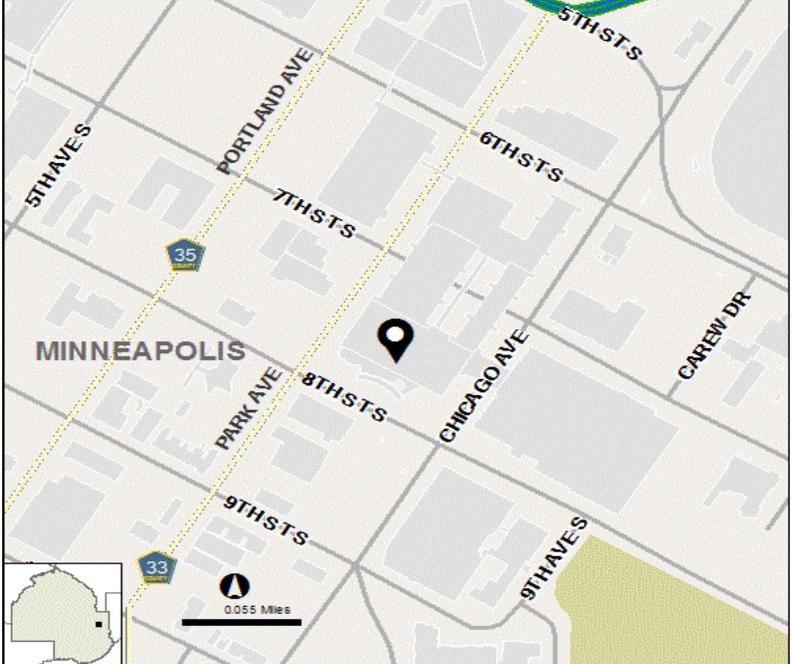
Project Name: 1002512 HCMC Ambulatory Outpatient Specialty Center				Funding Start: 2015				
Major Program: Health				Completion: 2018				
Department: Medical Center				Project Manager: TBD				
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	160,000,000	64,600,000	-	-	-	-	-	224,600,000
ADMIN	160,000,000	64,600,000	-	-	-	-	-	224,600,000
CBTF	160,000,000	64,600,000	-	-	-	-	-	224,600,000
FINAL	160,000,000	64,600,000	-	-	-	-	-	224,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Multiple Iterations				The space program was developed in 2011 as part of the Facility Master Plan, with refinements thereafter.				
Design: 2014				Historical Board Actions: Resolution 07-370, Resolution 07-6-256R1, Resolution 08-12-435R1, Resolution 09-0199R1, Resolution 14-0026,				
Procurement: 2015				Resolution 15-0147:...authorizes HHS to proceed with detailed planning for an Ambulatory Outpatient Specialty Center with an estimated cost of \$224.6 million; and at a later date, [seek] approval of a specific facility plan, including financing, to accomplish the work related to the ambulatory outpatient specialty center; and that HHS be directed to develop a detailed operational plan in consultation with county staff.				
Construction: NOV 2015 - JAN 2018				Resolution 15-0431: Authorization for Hennepin Healthcare System, Inc. to proceed with the construction and furnishing of the AOSC, for the County to finance with repayment of the debt by HHS: total cost of \$220.8 million with potential increase to \$225.8 million, county to provide construction financing not to exceed \$191.9 million.				
Completion: APR 2018				Bonding is budgeted to include \$22,700,000 of general obligation bonds, which will complete the county's pledge to provide \$100 million in facilities support when the Medical Center was spun off from the county. All remaining bonding of 191.9 million is programmed to be general obligation debt supported by the Medical Center revenues.				
Project's Effect on Annual Operating Budget:								
During the programming phase, the Medical Center will complete financial modeling to assess the capital and operating cost implications of the new AOSC.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
ADMIN	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
CBTF	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
FINAL	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002293 HCMC Surgery Center Expansion & Relocation Major Program: Health Department: Medical Center	Funding Start: 2016 Completion: 2018
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Description:
 The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. This project allows for the inpatient surgery area to expand in the Purple Building, Level 4 into vacated Lab space. Sterile Processing will be relocated to the lower level of the Purple Building. Several miscellaneous offices located in the Parkside Building and other leased spaces will be relocated to vacant space in the Green Building.

Purpose & Justification:
 The purpose of the project is to consolidate the operating rooms in the Green building with the operating rooms in the Purple building to create efficiencies for the inpatient and trauma surgery services; to eliminate the splitting of operating room staff; to maximize staffing and improve operating room turns. Additionally the plan is to eliminate the leased space in the Parkside building; a cost savings of leased space. This cannot be accomplished as the services are currently located.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	3,000,000	-	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	3,000,000	-	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	3,000,000	-	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000
Total	3,000,000	-	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

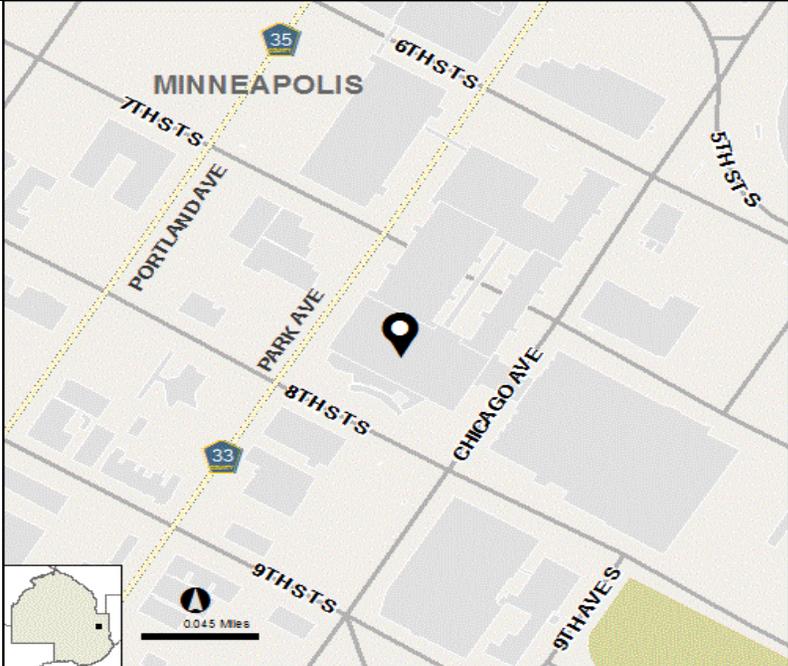
Project Name: 1002293 HCMC Surgery Center Expansion & Relocation				Funding Start: 2016				
Major Program: Health				Completion: 2018				
Department: Medical Center				Project Manager: TBD				
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	3,000,000	5,000,000	31,200,000	-	-	-	-	39,200,000
ADMIN	3,000,000	5,000,000	31,200,000	-	-	-	-	39,200,000
CBTF	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000
FINAL	3,000,000	1,000,000	35,200,000	-	-	-	-	39,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: n/a				NOTE: the project costs are preliminary estimates. Bonding for the project is assumed to be general obligation debt supported by the Medical Center revenues.				
Design: 2017								
Procurement: 2018								
Construction: 2018								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
ADMIN	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
CBTF	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
FINAL	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001170 HCMC In-Patient Bed Consolidation	Funding Start: 2018
Major Program: Health	Completion: 2020
Department: Medical Center	

Description:
 The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. This project will fund planning, design and construction of the second phase of major remodeling work to convert existing space into inpatient bed space. This project includes the renovation of the Purple Building on floors 5 and 7 in order to convert vacated clinic space and offices into 104 new patient rooms. At the completion of the renovation work, all medical and surgical beds currently located in either Orange, Green or Blue buildings will be consolidated within the Purple and Red Buildings. Women and Children inpatient services will then be consolidated in the Orange Building by relocating OB/GYN and the Nursery currently located in the Green Building.

Purpose & Justification:
 The purpose of the project is to create efficiencies and process system improvements to the inpatient bed and clinical programs. Efficient adjacencies create cost effective staffing, improvement in patient flow, improvement in supply chain systems and support services. In the current configuration this cannot occur. HHS is moving to the service line delivery of patient care; To attain optimal results in staffing effectiveness and care delivery cannot be optimized in the current locations of the affected services.



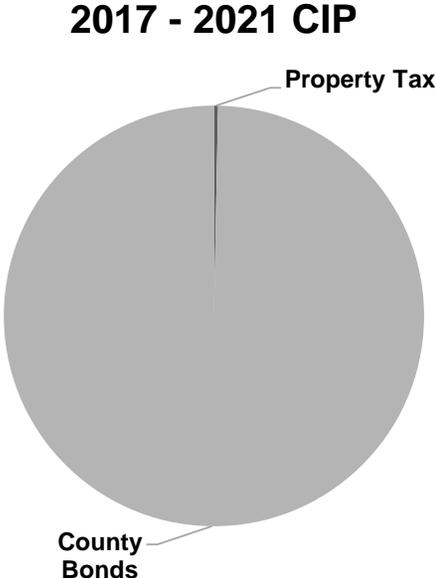
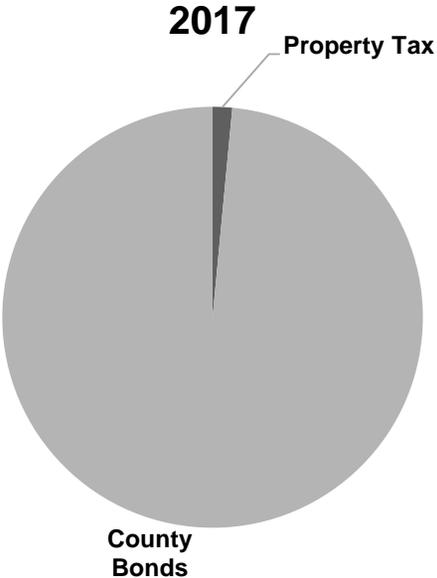
Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Total	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001170 HCMC In-Patient Bed Consolidation				Funding Start: 2018				
Major Program: Health				Completion: 2020				
Department: Medical Center				Project Manager: TBD				
Project History: 2) Project in prior CIP - starts this year				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
ADMIN	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
CBTF	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
FINAL	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: n/a				In 2013 HHS-HCMC, with assistance from Jensen Partners, evaluated the need of additional In-Patient Psychiatric and ICU Beds on the 5th and 7th floors in the Red and Purple Buildings resulting in an In-Patient strategy plan. NOTE: the project costs are preliminary estimates for later phases of the Master Campus Plan (MCP). Bonding for the project is assumed to be general obligation debt supported by the Medical Center revenues.				
Design: 2017								
Procurement: 2018								
Construction: 2018								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
ADMIN	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
CBTF	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
FINAL	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000

Human Services and Public Health

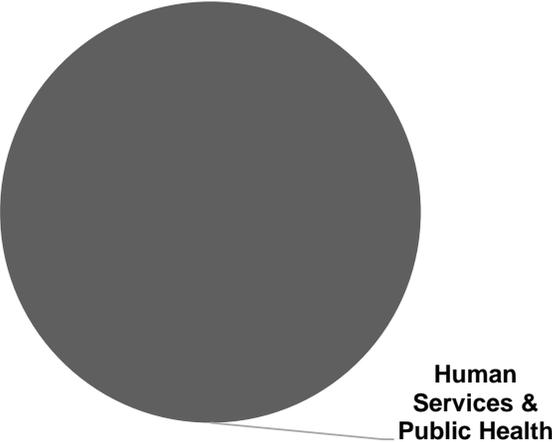
The Human Services line of business encompasses the administration of categorical assistance programs to eligible, needy individuals and families. The program also includes statutory and discretionary health and social services; assistance to eligible individuals and families; federal and state employment training programs and services; and services to eligible veterans.



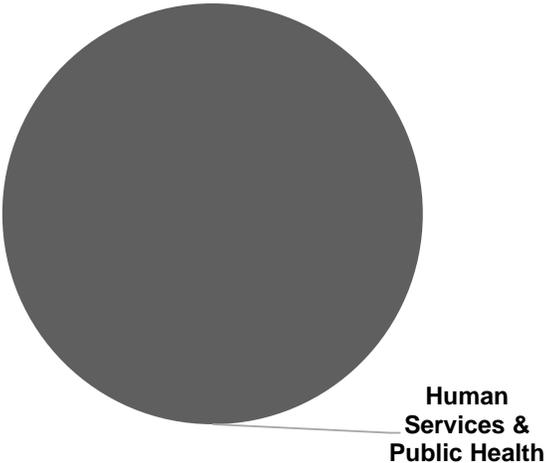
Revenue Category	2017		2018	2019	2020	2021	2017 - 2021 CIP	
Property Tax	100,000	1.5%	0	0	0	0	100,000	0.3%
County Bonds	6,569,000	98.5%	12,714,000	12,565,000	0	0	31,848,000	99.7%
Total	6,669,000	100.0%	12,714,000	12,565,000	0	0	31,948,000	100.0%

Human Services and Public Health Expenditures

2017



2017 - 2021 CIP



Expenditure Area	2017		2018	2019	2020	2021	2017 - 2021 CIP	
Human Services & Public Health	6,669,000	100.0%	12,714,000	12,565,000	0	0	31,948,000	100.0%
Total	6,669,000	100.0%	12,714,000	12,565,000	0	0	31,948,000	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2017 - 2021 Capital Improvement Program					Beyond	Project Total
				2017 Budget	2018	2019	2020	2021		
	Human Services		79,618,000	6,669,000	12,714,000	12,565,000	0	0	0	111,566,000
	Human Services & Public Health		79,618,000	6,669,000	12,714,000	12,565,000	0	0	0	111,566,000
v-2	1001083	HSPHD Office Space Reconfiguration	4,467,000	4,569,000	4,815,000	0	0	0	0	13,851,000
		Bonds - GO	4,467,000	4,569,000	4,815,000	0	0	0	0	13,851,000
v-4	1003509	HSPHD Regional Service Center	6,947,000	0	0	9,053,000	0	0	0	16,000,000
		Bonds - GO	6,947,000	0	0	9,053,000	0	0	0	16,000,000
v-6	1004439	HSPHD Mental Health Center Mods/Relocation	0	100,000	7,899,000	0	0	0	0	7,999,000
		Property Tax	0	100,000	0	0	0	0	0	100,000
		Bonds - GO	0	0	7,899,000	0	0	0	0	7,899,000
v-8	0031821	HSPHD Satellite Facilities	12,004,000	0	0	3,512,000	0	0	0	15,516,000
		Bonds - GO	12,004,000	0	0	3,512,000	0	0	0	15,516,000
v-10	1001597	HSPHD South Minneapolis Regional Service Center	56,200,000	0	0	0	0	0	0	56,200,000
		Bonds - GO	29,600,000	0	0	0	0	0	0	29,600,000
		Other	9,000,000	0	0	0	0	0	0	9,000,000
		Transfer from other Funds	17,600,000	0	0	0	0	0	0	17,600,000
v-12	1004955	HSPHD CHIPS Youth Housing Solutions	0	2,000,000	0	0	0	0	0	2,000,000
		Bonds - GO	0	2,000,000	0	0	0	0	0	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001083 HSPHD Office Space Reconfiguration
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2013
Completion: 2018

Description:

This project will reconfigure and remodel existing Human Services and Public Health Department (HSPHD) office space at the Health Service Building and Government Center to accommodate space changes resulting from the implementation of HSPHD's Regional Services Plan and Client Service Delivery Model, and it will help the county meet its goal of vacating Century Plaza.

Purpose & Justification:

As implementation of the Regional Services Plan and Client Service Delivery Model continues, vacancies have occurred as staff move out of existing locations to the new HSPHD human service centers and satellites. This project will consolidate the remaining staff at the Health Services Building and Government Center in space that meets HSPHD's new standard for an office work environment. This project is one of the final pieces that will allow the county to close its operation at Century Plaza by April 1, 2017.

Hennepin County's Human Services and Public Health Department (HSPHD) is comprised of approximately 3,000 employees. Until August 2011, the majority of these staff members were located in downtown Minneapolis at the following locations: Century Plaza, Hennepin County Government Center, and the Health Services Building. Under the Regional Services Plan and Client Service Delivery Model, HSPHD has been strategically locating services and staff in six regions throughout the county to improve access and expand community-based involvement. In addition, Century Plaza, which originally housed approximately 800 HSPHD staff, is scheduled to be closed once the sixth regional human service center site in South Minneapolis is operational. This closure is expected to occur by April 1, 2017. This project will reorganize, reconfigure and renovate portions of office space at HCGC and HSB in order to reduce the amount of space that HSPHD occupies at these facilities.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	4,467,000	3,802,535	664,465	4,569,000	4,815,000	-	-	-	-	13,851,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	4,467,000	3,802,535	664,465	4,569,000	4,815,000	-	-	-	-	13,851,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,164,000	2,356,207	807,793	2,040,000	2,272,000	-	-	-	-	7,476,000
Consulting	111,000	351,981	(240,981)	368,000	-	-	-	-	-	479,000
Equipment	89,000	50,475	38,525	154,000	193,000	-	-	-	-	436,000
Furnishings	868,000	3,321,647	(2,453,647)	1,785,000	1,928,000	-	-	-	-	4,581,000
Other Costs	30,000	24,476	5,524	40,000	40,000	-	-	-	-	110,000
Contingency	205,000	-	205,000	182,000	382,000	-	-	-	-	769,000
Total	4,467,000	6,104,786	(1,637,786)	4,569,000	4,815,000	-	-	-	-	13,851,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001083 HSPHD Office Space Reconfiguration				Funding Start: 2013				
Major Program: Human Services				Completion: 2018				
Department: Human Services & Public Health				Project Manager: Karen Ballor				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	4,467,000	2,893,000	2,707,000	2,827,000	2,986,000	-	-	15,880,000
ADMIN	4,467,000	4,569,000	4,815,000	-	-	-	-	13,851,000
CBTF	4,467,000	4,569,000	4,815,000	-	-	-	-	13,851,000
FINAL	4,467,000	4,569,000	4,815,000	-	-	-	-	13,851,000
Scheduling Milestones (major phases only): HSPHD's Government Center floors were anticipated to be remodeled in the following order: <ul style="list-style-type: none"> • 2016: A-14 Construction on this floor began on June 24, 2016. The remodeling is expected to be completed by November 21, 2016. • 2017: A-10 reconfiguration • 2017: A-16 reconfiguration • 2018: A-13 reconfiguration • 2018: A-15 reconfiguration • 2019: A-9 (Vacated - No Remodeling) 				Board Resolutions / Supplemental Information: Health Services Building (completed in 2014): Reconfigure 4 floors (3, 7, 8 & 9) of general office space in conjunction with the development of the Central/Northeast Minneapolis Hub #0031845 on floors 5 and 6 of the Health Services Building. A majority of the work is reconfiguration of systems furniture to accommodate HSPHD's new flexible work environment. Government Center (HSPHD's Floors): Remodeling plans originally included the following changes: 1) Renovate floors A-10, A-13, A-14, A-15 and A-16 to accommodate HSPHD's open office work environment, 2) Renovation was expected to occur at a rate of one floor per year for five years 3) No renovation is currently planned for HSPHD occupancy on floors A-12 and A-17. 4) Space currently used on A-9 was expected to be vacated and given up for reassignment and use by another County department(s). Government Center floor A-14 is currently being remodeled, and the floor is expected to be completed by November 2016. This is necessary to accommodate the addition of new HSPHD employees who are expected to be hired in the summer of 2016. The new employees will be assigned to work on GC A-15.				
Scoping: HCGC A-10: Complete Design: HCGC A-10: March – September 2016 Procurement: HCGC A-10: October – December 2016 Construction: HCGC A-10: January – May 2017 Completion: HCGC A-10: June 2017								
Project's Effect on Annual Operating Budget: Although savings cannot be quantified, the project will decrease the need for additional space by creating more working spaces in an existing footprint. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP: The 2017-2021 estimate has decreased by \$2,029,000 (13%) from the 2016-2020 estimate due to reduced construction and inflation cost associated with a condensed project schedule that will now reconfigure four floors in two years at HCGC, rather than four floors in four years as previously requested.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
ADMIN	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
CBTF	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
FINAL	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003509 HSPHD Regional Service Center Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2016 Completion: 2019
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Description:
 The project to develop a new HSPHD Regional Service Center is currently on hold. Further analysis will be completed to determine the client services to be provided as well as the location. The Center will consist of a facility of approximately 34,000 useable square feet to be located in new leased or county owned space.

Purpose & Justification:
 Under its 2009 Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) has been working to locate its services in six regions at Human Service Centers (initially called "Hub sites") and satellite facilities. This work includes collaboration with partner service agencies, and it provides space for other programs which complement the Human Service Center activities.

The initial plan for Human Service Centers called for the construction of facilities in six locations (Brooklyn Center, Bloomington, Hopkins, downtown Minneapolis, north Minneapolis, and south Minneapolis). Of these six locations, five are complete, with the south Minneapolis site expected to open in April 2017.

The 2009 Regional Services Plan recognized that a seventh location might be necessary. However, at this time planning has been deferred until further information on client and office space need can be collected and thoroughly analyzed.

If planning for this location is resumed, it is HSPHD's intent to locate the center in leasehold or owned space that is well situated to provide direct and convenient client access to service in the community. This site will also help alleviate potential overcrowding of staff as the department adds additional staff to respond to new federal and state requirements for clients on Medical Assistance programs, child protection services, and long-term care assessments.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	6,947,000	-	6,947,000	-	-	9,053,000	-	-	-	16,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	6,947,000	-	6,947,000	-	-	9,053,000	-	-	-	16,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	650,000	-	650,000	-	-	-	-	-	-	650,000
Construction	4,286,000	-	4,286,000	-	-	6,429,000	-	-	-	10,715,000
Consulting	543,000	-	543,000	-	-	421,000	-	-	-	964,000
Equipment	240,000	-	240,000	-	-	360,000	-	-	-	600,000
Furnishings	704,000	-	704,000	-	-	1,056,000	-	-	-	1,760,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	524,000	-	524,000	-	-	787,000	-	-	-	1,311,000
Total	6,947,000	-	6,947,000	-	-	9,053,000	-	-	-	16,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1003509 HSPHD Regional Service Center				Funding Start: 2016				
Major Program: Human Services				Completion: 2019				
Department: Human Services & Public Health				Project Manager: Karen Ballor				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	6,947,000	-	9,053,000	-	-	-	-	16,000,000
ADMIN	6,947,000	-	-	9,053,000	-	-	-	16,000,000
CBTF	6,947,000	-	-	9,053,000	-	-	-	16,000,000
FINAL	6,947,000	-	-	9,053,000	-	-	-	16,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD - Project on hold				<p>Detailed Description: This project, which is currently on hold, will develop a new HSPHD Regional Service Center. The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in south Minneapolis. A shared-use open office work space has been created to specifically support HSPHD's new client service delivery model and the integration of client services by leveraging HSPHD's work environment that emphasizes mobile and flexible staffing, use of electronic case files, and growing use of mobile technology. Features include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.</p>				
Design: TBD - Project on hold								
Procurement: TBD - Project on hold								
Construction: TBD - Project on hold								
Completion: TBD - Project on hold								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	6,947,000	9,053,000	-	-	-	-	16,000,000
ADMIN	-	6,947,000	9,053,000	-	-	-	-	16,000,000
CBTF	-	6,947,000	9,053,000	-	-	-	-	16,000,000
FINAL	-	6,947,000	9,053,000	-	-	-	-	16,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004439 HSPHD Mental Health Center Mods/Relocation	Funding Start: 2017
Major Program: Human Services	Completion: 2018
Department: Human Services & Public Health	

Description:
 This project will relocate Hennepin County's Human Services and Public Health Department's (HSPHD) Mental Health Center, along with the Community Outreach Psychiatric Emergencies (COPE) and Child Crisis units to a new leased or county owned facility of approximately 33,000 usable square feet.

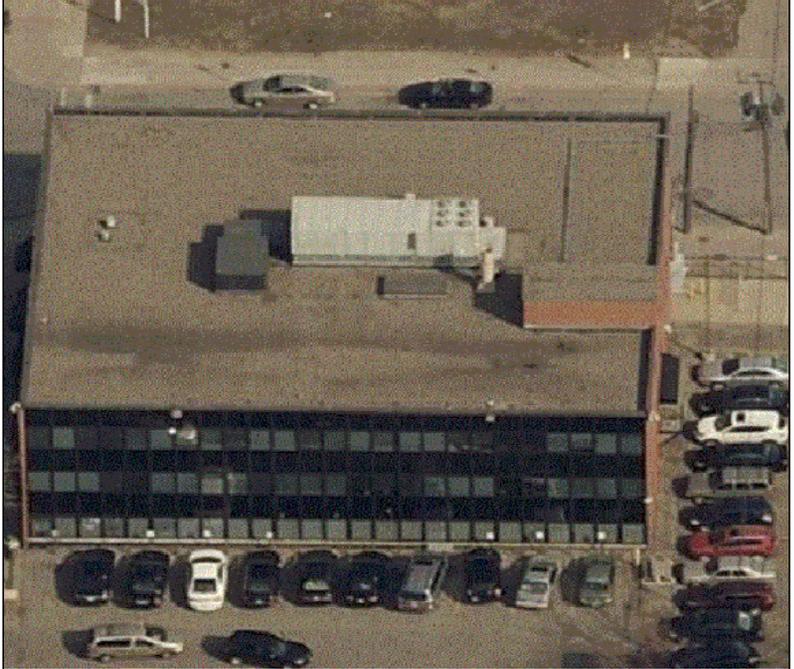
Purpose & Justification:
 The overall number of inpatient beds in all psychiatric hospital settings has declined over the past decades due to public policies promoting deinstitutionalization and a movement toward treatment in outpatient settings. As a result, there are psychiatric bed shortages, increased use of hospital emergency departments for acute episodes and gaps in community-based services. Outpatient mental health settings can provide lower-cost treatment for the mental health client population and a smoother transition of care.

The Human Services and Public Health Department's (HSPHD) Mental Health Center provides psychiatric and other outpatient mental health services to children, adolescents and adults, serving approximately 2,000 clients each month. The MHC has recently begun integration of mental and physical health services, and an expansion of these physical health services at the MHC is needed. In addition, workspace for the HSPHD public health nurses who serve clients in the County's homeless shelters is necessary in order to provide improved coordination of mental and physical health services for the homeless.

HSPHD's COPE and Child Crisis services, currently located at the Health Services Building in downtown Minneapolis, provide 24-7-365 on-site mobile services to avert mental health crises in the community. COPE provides crisis services to adults experiencing a psychiatric emergency. Child Crisis serves children and youth in mental health crisis. HSPHD desires to co-locate Mental Health Center services and COPE and Child Crisis services in a single facility.

To meet the growing demands for these mental health services, HSPHD is seeking a needed expansion of HSPHD's existing Mental Health Center. The program's service expansion as described above will require a relocation of the clinic to a new facility.

The overall number of inpatient beds in all psychiatric hospital settings has declined over the past decades due to public policies promoting deinstitutionalization and a movement toward treatment in outpatient settings. As a result, there are psychiatric bed shortages, increased use of hospital emergency departments for acute episodes and gaps in community-based services. Outpatient mental health settings can provide lower-cost treatment for the mental health client population and a smoother transition of care. For this reason, HSPHD is seeking a needed expansion of HSPHD's existing Mental Health Center. The program's service expansion as described above will require a relocation of the clinic to a new facility.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	100,000	-	-	-	-	-	100,000
County Bonds	-	-	-	-	7,899,000	-	-	-	-	7,899,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	100,000	7,899,000	-	-	-	-	7,999,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,376,000	-	-	-	-	4,376,000
Consulting	-	-	-	100,000	475,000	-	-	-	-	575,000
Equipment	-	-	-	-	410,000	-	-	-	-	410,000
Furnishings	-	-	-	-	2,028,000	-	-	-	-	2,028,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	610,000	-	-	-	-	610,000
Total	-	-	-	100,000	7,899,000	-	-	-	-	7,999,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004439 HSPHD Mental Health Center Mods/Relocation				Funding Start: 2017				
Major Program: Human Services				Completion: 2018				
Department: Human Services & Public Health				Project Manager: Valerie Carr				
Project History: 5) New Project request - not previously submitted				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	7,552,000	-	-	-	-	-	7,552,000
ADMIN	-	100,000	7,899,000	-	-	-	-	7,999,000
CBTF	-	100,000	7,899,000	-	-	-	-	7,999,000
FINAL	-	100,000	7,899,000	-	-	-	-	7,999,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017				Detailed Description:				
Design: TBD				Hennepin County's Human Services and Public Health Department's (HSPHD) Mental Health Center (MHC) is currently located at 1801 Nicollet in Minneapolis in the upper two floors of the leased facility, occupying approximately 16,200 usable square feet (USF). The MHC services opened at the current facility in 2006, providing psychiatric and other outpatient mental health services to children, adolescents and adults in the south and north Minneapolis communities.				
Procurement: TBD				HSPHD's COPE and Child Crisis services are currently located on the third floor of the Health Services Building in downtown Minneapolis, occupying approximately 4,675 USF. COPE and Child Crisis staff provide 24-7-365 on-site mobile services to avert mental health crises in the community.				
Construction: TBD				In 2015-2016, a study was conducted to assess the current and projected program requirements for the MHC and COPE/Child Crisis units to determine the feasibility of the current facility to meet these demands. Over the ten years of occupancy at the current facility, mental health and physical health services and programs have grown, straining the ability of the facility to provide adequate space and services. Daily clinic operations are severely impacted due to limited space and inefficiencies in the building configuration. Existing building infrastructure and systems are not adequate to meet the clinic needs. The existing facility does not meet the program's current or future requirements.				
Completion: TBD				This project will relocate the Mental Health Center and the COPE and Child Crisis services to a new leased or county owned facility of approximately 33,000 USF, located near the MHC client service area and local homeless shelters. The proposed new facility would have approximately 125 clients visiting the center each day, with a projected total staff count of 209, including MHC, Healthcare for Homeless and COPE and Child Crisis staff. Adequate parking for clients and staff members would be needed.				
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: This is a new project request.								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

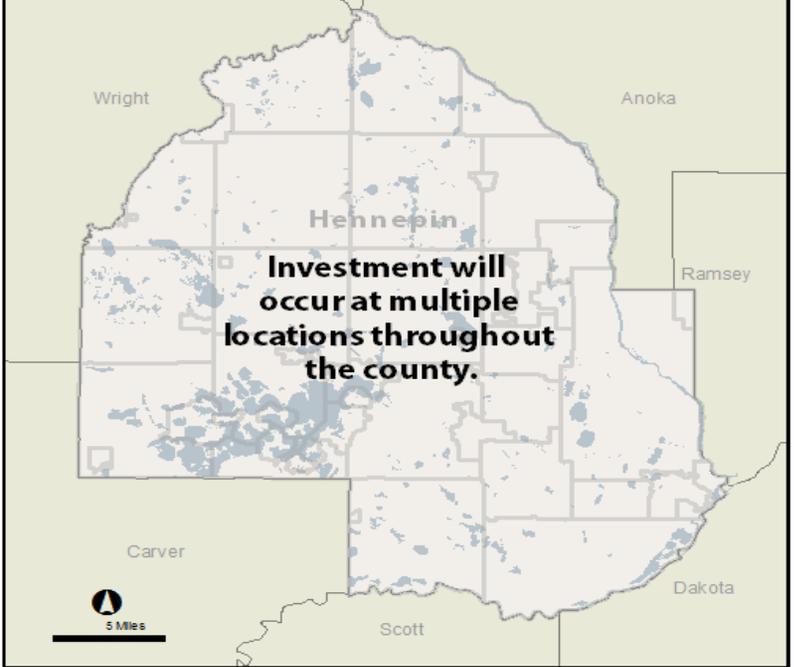
Project Name: 0031821 HSPHD Satellite Facilities Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2011 Completion: 2019
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Description:
 This project will develop an estimated nine (9) satellite facilities for a total of approximately 96,400 useable square feet (USF), perhaps more. Preferred locations are in leased space co-located with or near other partner agencies. Specific locations and schedules will be developed as partnership discussions progress.

Purpose & Justification:
 The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.

This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.

A satellite facility is conceived as a secondary and smaller service location in a region other than a hub. At each satellite facility, HSPHD will offer a limited set of services specifically designed to: 1) Complement the services provided by the collocated community partner at the site; 2) Provide a home-base location for mobile staff assigned to the region; 3) Support specialized services; and 4) Accommodate any accommodate any combination of the above. The HSPHD staff complement will vary in composition and size for each satellite based on local need and will evolve as partnering arrangements and service needs develop and mature.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	12,004,000	7,334,205	4,669,795	-	-	3,512,000	-	-	-	15,516,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	12,004,000	7,334,205	4,669,795	-	-	3,512,000	-	-	-	15,516,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	5,831,000	3,437,645	2,393,355	-	-	1,868,000	-	-	-	7,699,000
Consulting	837,000	799,881	37,119	-	-	235,000	-	-	-	1,072,000
Equipment	753,000	336,204	416,796	-	-	385,000	-	-	-	1,138,000
Furnishings	3,376,000	2,291,105	1,084,895	-	-	755,000	-	-	-	4,131,000
Other Costs	540,000	593,393	(53,393)	-	-	-	-	-	-	540,000
Contingency	667,000	-	667,000	-	-	269,000	-	-	-	936,000
Total	12,004,000	7,458,227	4,545,773	-	-	3,512,000	-	-	-	15,516,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031821 HSPHD Satellite Facilities				Funding Start: 2011																																												
Major Program: Human Services				Completion: 2019																																												
Department: Human Services & Public Health				Project Manager: Karen Ballor																																												
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need																																												
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total																																								
DEPT	12,004,000	3,194,000	3,512,000	-	-	-	-	18,710,000																																								
ADMIN	12,004,000	-	-	3,512,000	-	-	-	15,516,000																																								
CBTF	12,004,000	-	-	3,512,000	-	-	-	15,516,000																																								
FINAL	12,004,000	-	-	3,512,000	-	-	-	15,516,000																																								
Scheduling Milestones (major phases only): <ul style="list-style-type: none"> 2011: The first satellite location with Interfaith Outreach and Community Partners (IOCP) in Plymouth has been operational since August 2011 in the West Suburban Region. The 1,200 SF HSPHD satellite operation is fully integrated within IOCP's space. 2014: Construction was completed to develop satellite facilities at: (a) the vacant Eden Prairie Service Center, (b) the existing HSPHD suite at the Brookdale Regional Center, (c) the existing HSPHD space in the Ridgedale Regional Center, and (d) and remodel the existing and expansion space at East Side Neighborhood Services. 2016: Opened new satellites in Richfield and in North Minneapolis on West Broadway. 				Board Resolutions / Supplemental Information: Possible satellite locations (Satellites are estimated to be between 4,000-20,000 SF):																																												
Scoping: n/a Design: n/a Procurement: n/a Construction: n/a Completion: n/a				<table border="0"> <tr> <td>1 - Plymouth / IOCP (NW Suburban)</td> <td>Complete</td> <td>\$ 255,000</td> <td>1,200 USF</td> </tr> <tr> <td>2 - Brookdale (NW Suburban)</td> <td>Complete</td> <td>\$1,900,000</td> <td>14,000 USF</td> </tr> <tr> <td>3 - Eden Prairie (South Suburban)</td> <td>Complete</td> <td>\$1,300,000</td> <td>7,500 USF</td> </tr> <tr> <td>4 - Ridgedale Service Center (West Sub)</td> <td>Complete</td> <td>\$ 175,000</td> <td>7,900 USF</td> </tr> <tr> <td>5- East Side Nhbhd Scv. (Cen/NE Mpls)</td> <td>Complete</td> <td>\$ 744,000</td> <td>4,800 USF</td> </tr> <tr> <td>6- Richfield (South Suburban)</td> <td>Opened 5/31/16</td> <td>\$1,400,000</td> <td>17,000 USF</td> </tr> <tr> <td>7- West Broadway (North Minneapolis)</td> <td>Opened 6/27/16</td> <td>\$2,400,000</td> <td>14,000 USF</td> </tr> <tr> <td>8- Site to be determined</td> <td>TBD</td> <td>\$3,600,000 EST</td> <td>15,000 USF</td> </tr> <tr> <td>9- Site to be determined</td> <td>TBD</td> <td>\$3,600,000 EST</td> <td>15,000 USF</td> </tr> <tr> <td colspan="3">Total Areas (Usable Square Feet - USF)</td> <td>96,400 USF</td> </tr> </table>					1 - Plymouth / IOCP (NW Suburban)	Complete	\$ 255,000	1,200 USF	2 - Brookdale (NW Suburban)	Complete	\$1,900,000	14,000 USF	3 - Eden Prairie (South Suburban)	Complete	\$1,300,000	7,500 USF	4 - Ridgedale Service Center (West Sub)	Complete	\$ 175,000	7,900 USF	5- East Side Nhbhd Scv. (Cen/NE Mpls)	Complete	\$ 744,000	4,800 USF	6- Richfield (South Suburban)	Opened 5/31/16	\$1,400,000	17,000 USF	7- West Broadway (North Minneapolis)	Opened 6/27/16	\$2,400,000	14,000 USF	8- Site to be determined	TBD	\$3,600,000 EST	15,000 USF	9- Site to be determined	TBD	\$3,600,000 EST	15,000 USF	Total Areas (Usable Square Feet - USF)			96,400 USF
1 - Plymouth / IOCP (NW Suburban)	Complete	\$ 255,000	1,200 USF																																													
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9- Site to be determined	TBD	\$3,600,000 EST	15,000 USF																																													
Total Areas (Usable Square Feet - USF)			96,400 USF																																													
Project's Effect on Annual Operating Budget: Conceptual Annual gross rental cost: 96,400 x 1.15 = rentable square feet (RSF) x \$20 / RSF = \$2,217,200 annual increase Satellites 8 and 9 are new leased sites added during the 2017 CIP at approximately 15,000 USF each and will cost approximately \$240/USF. Annual Impact for Requesting Department: 2,217,200 Annual Impact for all other Depts: 0 Total 2,217,200																																																
Changes from Prior CIP: The 2017-2021 estimate has increased \$3,512,000 (30%) over the 2016-2020 estimate due to the addition of a 9th sites.																																																
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total																																								
DEPT	6,656,000	5,348,000	-	-	-	-	-	12,004,000																																								
ADMIN	6,656,000	5,348,000	-	-	-	-	-	12,004,000																																								
CBTF	6,656,000	5,348,000	-	-	-	-	-	12,004,000																																								
FINAL	6,656,000	5,348,000	-	-	-	-	-	12,004,000																																								

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2014 Completion: 2016
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Description:
 This project will construct a 65,000 USF Regional Human Service Center at Lake Street and Hiawatha Avenue in South Minneapolis.

Purpose & Justification:
 The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.

This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.

A new shared-use flexible work space will be created to specifically support HSPHD's new client service delivery model and the integration of client services and HSPHD's Results Only Work Environment, an increasing mobile and flexible staffing model, use of electronic case files and growing use of enabling mobile technology. Features will include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	29,600,000	-	29,600,000	-	-	-	-	-	-	29,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	26,600,000	7,175,664	19,424,336	-	-	-	-	-	-	26,600,000
Total	56,200,000	7,175,664	49,024,336	-	-	-	-	-	-	56,200,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	10,500,000	-	10,500,000	-	-	-	-	-	-	10,500,000
Construction	35,719,000	-	35,719,000	-	-	-	-	-	-	35,719,000
Consulting	1,679,000	164,366	1,514,634	-	-	-	-	-	-	1,679,000
Equipment	1,610,000	-	1,610,000	-	-	-	-	-	-	1,610,000
Furnishings	3,105,000	2,654,628	450,372	-	-	-	-	-	-	3,105,000
Other Costs	49,000	-	49,000	-	-	-	-	-	-	49,000
Contingency	3,538,000	-	3,538,000	-	-	-	-	-	-	3,538,000
Total	56,200,000	2,818,994	53,381,006	-	-	-	-	-	-	56,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center				Funding Start: 2014				
Major Program: Human Services				Completion: 2016				
Department: Human Services & Public Health				Project Manager: Jerome Ryan				
Project History: 6) Project is fully funded- included for reference				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	56,200,000	-	-	-	-	-	-	56,200,000
ADMIN	56,200,000	-	-	-	-	-	-	56,200,000
CBTF	56,200,000	-	-	-	-	-	-	56,200,000
FINAL	56,200,000	-	-	-	-	-	-	56,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				Budget To-Date Other Revenues include \$17.8 million in Human Services Fund balance and \$9.0 million in General Fund balance.				
Design: Mar 2015				Notes: Originally, the South Minneapolis Hub was planned to be developed at the Sabathani Community Center at E. 38th St and 3rd Ave. S., in South Minneapolis under capital project #0031754. However, it was determined that a satellite office was a better fit for that location.				
Procurement: June 2015				This South Minneapolis Regional Service Center project, which includes HSPHD's South Minneapolis hub facility and associated specialized operations, will require an estimated 65,000 usable square feet (USF) to support the following units / service: South Minneapolis Regional Hub, WIC Clinic, Eligibility Supports Human Services Representative (HSR) On-Boarding Team, Trainees (assigned staff), Indian Child Welfare Act (ICWA) Team, Staff Development & Training, and Foster Care Licensing, Adoption & Kinship Team. The new regional service center will serve an average daily volume of 250 clients, with a staff of 275, and a child care center (for clients' children). The WIC Clinic will serve an average daily volume of 150 clients, with a staff of 16.				
Construction: Nov 2015				The new regional service center's HUB component will comprise approximately 42,000 USF and the specialized programs will require an estimated 23,000 USF. There will be a need for an estimated 400 parking spaces for staff and client use. Also, a bike facility will be included to promote commuting by bicycle.				
Completion: Apr 2017								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				<u>740,000</u>				
Total				740,000				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	54,500,000	3,000,000	-	-	-	-	-	57,500,000
ADMIN	54,500,000	3,000,000	-	-	-	-	-	57,500,000
CBTF	54,500,000	3,000,000	-	-	-	-	-	57,500,000
FINAL	54,500,000	1,700,000	-	-	-	-	-	56,200,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

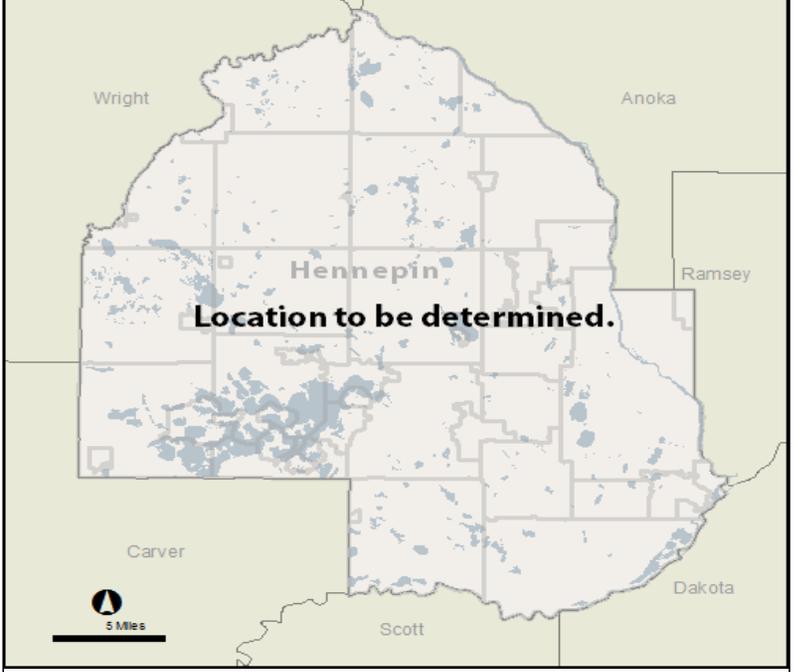
Project Name: 1004955 HSPHD CHIPS Youth Housing Solutions Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2017 Completion: 2017
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Description:
 This project will fund an investment towards the acquisition, rehabilitation, or leasing of residential property to support hard to place CHIPS (children in need of protection and services) adjudicated youths.

Purpose & Justification:
 Hennepin County's emergency shelter service continuum has been inadequate in meeting the demand for shelter placements for CHIPS (children in need of protection and services) adjudicated youth. CHIPS placements are ordered by the court. Children and Family Services has worked with shelter foster home providers and facility shelter programs to expand capacity to meet the increased demand. However, there remains a gap in the continuum of shelter services for youth who present with significant behavioral and mental health needs. Historically, these youth would have been placed in the Juvenile Detention Center under a social service warrant. Beginning on September 1, 2015, a juvenile court standing order was issued which prohibited the use of the Juvenile Detention Center for youth with social service warrants. This left a void in our shelter system that is negatively impacting other systems and providers and stressing Hennepin County's partnerships with law enforcement, hospitals, out of home placement providers, as well as our staff, the youth, and the youth's family.

This group of youth includes males and females between the ages of 12-17. Demonstrated behaviors of this cohort present barriers to finding shelter placements, including histories of physical aggression, sexual acting out, running, and intense non-compliance. These youth have often experienced multiple out of home placements in foster care and treatment settings. In many cases, the youth have been expelled from these out of home placements due to the extent of their acting out behaviors.

Hennepin County is obligated to find a facility for this cohort, who require a specialized shelter service not currently available within the county's emergency shelter system. This shelter service would need to have the ability to safely manage and contain aggressive and continuous behaviors through management techniques that are sensitive to the youth's trauma history and mental health needs. In addition, this program would need to provide updated mental health assessments and short term individual therapy services. Ultimately, the goal of the shelter placement would be to stabilize the youths' behavior and mental health issues so they can move to a community based placement with individualized wraparound services and supports.



Revenues	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Expenditures	Budget to Date	12/31/16 Act & Enc	Balance	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Total	-	-	-	2,000,000	-	-	-	-	-	2,000,000

BOARD APPROVED: 2017 CAPITAL BUDGET AND 2017-2021 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1004955 HSPHD CHIPS Youth Housing Solutions				Funding Start: 2017				
Major Program: Human Services				Completion: 2017				
Department: Human Services & Public Health				Project Manager:				
Project History: 5) New Project request - not previously submitted				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2017 Budget	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	Beyond 2021	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	2,000,000	-	-	-	-	-	2,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:				This project was added to the 2017 capital budget via Board Resolution 16-0338R1, amendment number 29; originally considered as Commissioner Amendment Opat #4.				
Design:								
Procurement:								
Construction:								
Completion:								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2016	2017	2018	2019	2020	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-