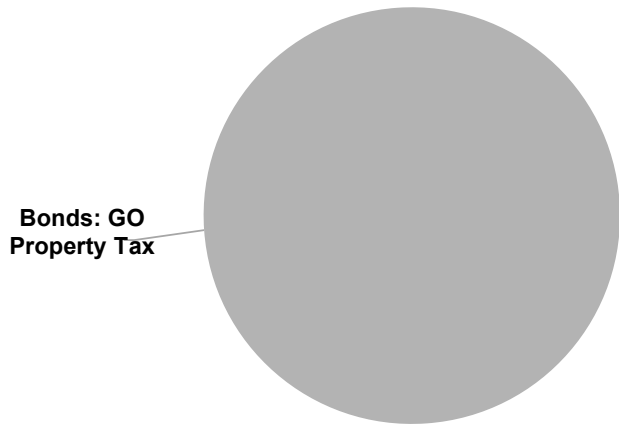


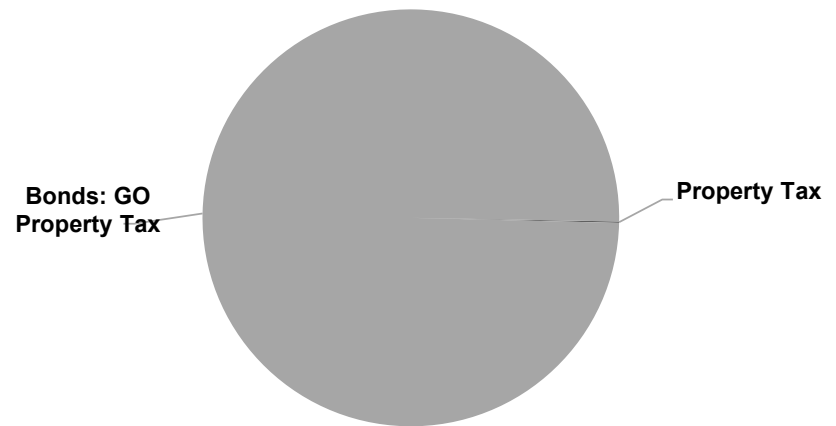
Law, Safety and Justice

The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriffs Office, and the Department of Community Corrections and Rehabilitation.

2024 Budget



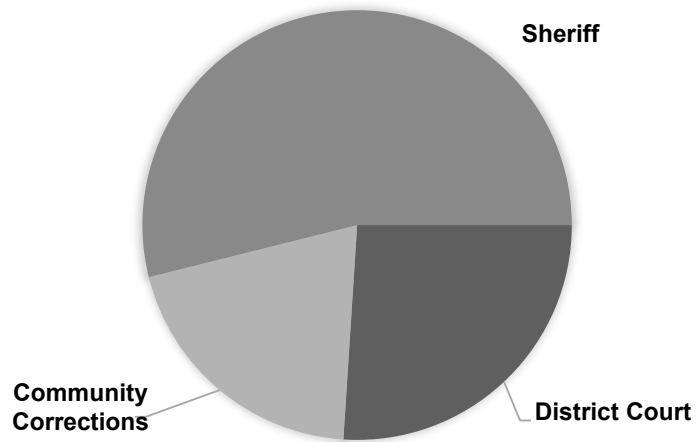
2024 - 2028 CIP



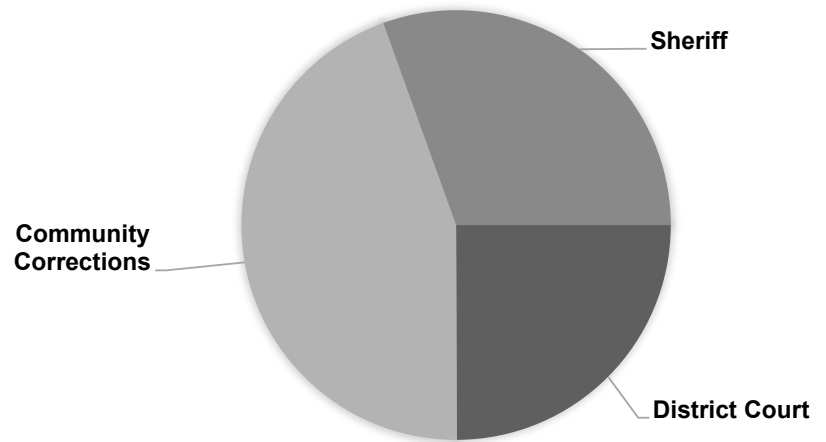
Revenue Category	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Property Tax	0	0.0%	100,000	0	0	0	100,000	0.1%
Bonds: GO Property Tax	29,853,000	100.0%	28,611,000	10,579,000	14,815,000	6,570,000	90,428,000	99.9%
Total	29,853,000	100.0%	28,711,000	10,579,000	14,815,000	6,570,000	90,528,000	100.0%

Law, Safety and Justice Expenditures

2024 Budget



2024 - 2028 CIP



Expenditure Area	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
District Court	7,768,000	26.0%	1,331,000	5,029,000	4,390,000	4,070,000	22,588,000	25.0%
Community Corrections	5,995,000	20.1%	18,855,000	3,130,000	9,840,000	2,500,000	40,320,000	44.5%
Sheriff	16,090,000	53.9%	8,525,000	2,420,000	585,000	0	27,620,000	30.5%
Total	29,853,000	100.0%	28,711,000	10,579,000	14,815,000	6,570,000	90,528,000	100.0%

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
	LAW, SAFETY AND JUSTICE		82,502,000	25,024,853	29,853,000	28,711,000	10,579,000	14,815,000	6,570,000	3,220,000	176,250,000
	District Court		9,297,000	7,369,345	7,768,000	1,331,000	5,029,000	4,390,000	4,070,000	3,220,000	35,105,000
III-4	1003245 HCGC Courtroom Jury Reconfiguration		2,005,000	1,348,731	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
	Bonds - GO		2,005,000		1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
III-6	1006378 District Court Courtroom Technology		6,500,000	5,760,484	0	0	0	0	0	0	6,500,000
	Bonds - GO		3,250,000		0	0	0	0	0	0	3,250,000
	State - Other		3,250,000		0	0	0	0	0	0	3,250,000
III-8	1008036 District Court Psychological Services Expansion		0	0	3,370,000	0	0	0	0	0	3,370,000
	Bonds - GO		0		3,370,000	0	0	0	0	0	3,370,000
III-10	1003244 JJC Hearing Room Modifications		792,000	260,130	593,000	0	0	0	0	0	1,385,000
	Bonds - GO		792,000		593,000	0	0	0	0	0	1,385,000
III-12	1008035 Courtroom Communications System Refurbishment 2021-21		0	0	1,860,000	850,000	0	0	0	0	2,710,000
	Bonds - GO		0		1,860,000	850,000	0	0	0	0	2,710,000
III-14	1010098 Courtroom Communications System Refurbishment 2026-21		0	0	0	0	850,000	1,650,000	850,000	0	3,350,000
	Bonds - GO		0		0	0	850,000	1,650,000	850,000	0	3,350,000
III-16	1008037 New In-custody Courtroom		0	0	0	100,000	0	0	0	0	100,000
	Property Tax		0		0	100,000	0	0	0	0	100,000
III-18	1010116 Juvenile Justice Center Courtroom 311 Remodel		0	0	0	60,000	680,000	0	0	0	740,000
	Bonds - GO		0		0	60,000	680,000	0	0	0	740,000
	Community Corrections & Rehabilitation		36,820,000	15,048,210	5,995,000	18,855,000	3,130,000	9,840,000	2,500,000	0	77,140,000
III-20	1009342 Government Center Secure Interview Rooms		0	0	220,000	2,385,000	0	0	0	0	2,605,000
	Bonds - GO		0		220,000	2,385,000	0	0	0	0	2,605,000
III-22	1008038 ACF Men's Visitation/Education & Staff Training Remodeling		100,000	100,000	1,425,000	11,875,000	0	0	0	0	13,400,000
	Property Tax		100,000		0	0	0	0	0	0	100,000
	Bonds - GO		0		1,425,000	11,875,000	0	0	0	0	13,300,000
III-24	1005168 ACF Program Services Remodel		100,000	100,000	0	0	630,000	7,340,000	0	0	8,070,000
	Property Tax		100,000		0	0	0	0	0	0	100,000
	Bonds - GO		0		0	0	630,000	7,340,000	0	0	7,970,000
III-26	1006380 DOCCR ACF Facility Preservation 2019-2025		36,620,000	14,848,210	3,410,000	4,260,000	0	0	0	0	44,290,000
	Bonds - GO		36,620,000		3,410,000	4,260,000	0	0	0	0	44,290,000
III-28	1010183 DOCCR ACF Facility Preservation 2026-2030		0	0	0	0	2,500,000	2,500,000	2,500,000	0	7,500,000
	Bonds - GO		0		0	0	2,500,000	2,500,000	2,500,000	0	7,500,000
III-30	1010185 JDC Facility Modifications & Improvements		0	0	940,000	335,000	0	0	0	0	1,275,000
	Bonds - GO		0		940,000	335,000	0	0	0	0	1,275,000
	Sheriff		36,385,000	2,607,298	16,090,000	8,525,000	2,420,000	585,000	0	0	64,005,000
III-32	1006425 Public Safety Services Division HQ Relocation		34,570,000	2,097,859	7,330,000	0	0	0	0	0	41,900,000
	Bonds - GO		34,570,000		7,330,000	0	0	0	0	0	41,900,000
III-34	1010180 Public Safety Facility Equipment Replacement		0	0	2,735,000	1,715,000	1,550,000	0	0	0	6,000,000
	Bonds - GO		0		2,735,000	1,715,000	1,550,000	0	0	0	6,000,000
III-36	1010178 City Hall Jail Finish & Furniture Upgrades		0	0	945,000	3,790,000	870,000	585,000	0	0	6,190,000
	Bonds - GO		0		945,000	3,790,000	870,000	585,000	0	0	6,190,000
III-38	1007214 Sheriff's Furniture Upgrades		1,815,000	509,439	1,885,000	0	0	0	0	0	3,700,000
	Bonds - GO		1,815,000		1,885,000	0	0	0	0	0	3,700,000

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
III-40	1010179	City Hall Jail Medical Unit Expansion	0	0	2,500,000	0	0	0	0	0	2,500,000
		Bonds - GO	0	0	2,500,000	0	0	0	0	0	2,500,000
III-42	1009343	Public Safety Services Division HQ Radio Tower Isolation	0	0	0	1,665,000	0	0	0	0	1,665,000
		Bonds - GO	0	0	0	1,665,000	0	0	0	0	1,665,000
III-44	1010182	Forensics Lab DNA Sequencing Instrumentation	0	0	440,000	810,000	0	0	0	0	1,250,000
		Bonds - GO	0	0	440,000	810,000	0	0	0	0	1,250,000
III-46	1010181	Forensics Lab Property Room Expansion	0	0	255,000	545,000	0	0	0	0	800,000
		Bonds - GO	0	0	255,000	545,000	0	0	0	0	800,000

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Project Name: 1003245 HCGC Courtroom Jury Reconfiguration
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2017
Funding Completion: 2028

Summary:

The project, located at the Hennepin County Government Center (HCGC) at 600 S 6th Street in Minneapolis, Minnesota will reconfigure jury box seating within approximately 42 courtrooms and expand and remodel approximately 28 jury deliberation / adjacent conference rooms.

Purpose & Description:

District Court operates 51 courtrooms on 17 floors at the Government Center. Of these, 42 courtrooms have jury boxes that need to be reconfigured and 28 have adjacent jury deliberation rooms need reconfiguration. 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 have been deemed to be deficient due to the following: 1) the current floor post mounted seating is not adjustable for different sized jurors, and this presents discomfort for extended jurors for each jury box, and 2) 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 and does not have a handrail or guardrail for separation or protection from the elevation change. Consequently, 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 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.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	2,005,000	614,200	1,390,800	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
Total	2,005,000	614,200	1,390,800	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	1,451,000	509,710	941,290	1,718,000		2,865,000	2,158,000	2,479,000	2,479,000	13,150,000
Consulting	229,000	146,560	82,440	55,000	321,000		231,000	272,000	272,000	1,380,000
Equipment				10,000		12,000	10,000	10,000	10,000	52,000
Furnishings	230,000		230,000	87,000		334,000	146,000	238,000	238,000	1,273,000
Contingency	95,000		95,000	75,000		288,000	195,000	221,000	221,000	1,095,000
Total	2,005,000	656,269	1,348,731	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration	Funding Start: 2017
Major Program: Law, Safety and Justice	Funding Completion: 2028
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	2,005,000	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
Administrator Proposed	2,005,000	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
CBTF Recommended	2,005,000	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000
Board Approved Final	2,005,000	1,945,000	321,000	3,499,000	2,740,000	3,220,000	3,220,000	16,950,000

Scheduling Milestones (major phases only):

- A scoping study for the first 9 courtrooms was conducted in 2022-2023 to confirm scope, schedule and budget.
- Construction of the first 9 courtrooms will begin 3rd Qtr 2024 thru 1st Qtr 2025.
- Subsequent scoping, design and construction will be carried out in a phased manner.

Project's Effect on the Operating Budget:

This project will have minimal impact the District Court operating budget.

Project's Effect on County Priorities:

Equal Access to Justice: Providing justice through a system that assures equal access includes accessibility for jurors. This project adds an accessible seat and addresses tripping hazards in jury boxes, improves accessibility in jury deliberation rooms, and creates sufficient space for alternates to sit with other jurors in the court room.

Changes from Prior CIP:

The 2024 estimate has increase \$10,575,000 over the 2023-2027 budget due to an increase project scope that now includes reconfiguration of all 42 jury boxes at the Government Center, including attorney tables, gallery seating and expanding all 28 adjoining jury deliberation rooms.

Board Resolutions / Supplemental 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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities.

Providing new chairs will allow a more comfortable and ergonomic seating experience. With a total of 42 courtrooms in the project scope and 12 jury box chairs, the existing chairs to remove would equal 404 total. If 14 chairs need to be replaced, then the total number of replacement chairs would be approximately 588 total. (Some of these chairs may be accessible or be eliminated to allow for wheelchair access).

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	1,355,000	650,000	1,225,000	1,545,000	1,600,000			6,375,000
Administrator Proposed	1,355,000	650,000	1,225,000	1,545,000	1,600,000			6,375,000
CBTF Recommended	1,355,000	650,000	1,225,000	1,545,000	1,600,000			6,375,000
Board Approved Final	1,355,000	650,000	1,225,000	1,545,000	1,600,000			6,375,000

Project Name: 1006378 District Court Courtroom Technology
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2020
Funding Completion: 2023

Summary:

This project will evaluate courtroom technology needs and install recommended equipment needed to provide modern digital technology appropriate for each location. The work includes the AV equipment and any associated building remodeling needed for installation.

Purpose & Description:

The purpose of this project is to provide fair and equal access to justice to the residents of Hennepin County, by removing technological barriers in hearings, cases and trials. This includes the ability to display digital evidence both in the courtroom and the jury deliberation room, and also goes beyond digital evidence to upgrade our courtrooms to meet the technology needs of court participants. Specifically, the goals of this project are:

- Level the technology playing field for all hearing participants
- Provide an appropriate technology system for courtrooms and jury deliberation rooms that need it this means removing technology carts wherever possible and moving to a model of "purpose-driven" courtrooms instead of one-size-fits-all courtrooms
- Provide systems that are easy to use, easy to connect to, and that meet the needs of court divisions across the district

New and more permanent visual systems will allow District Court to meet the needs of adapted and reimagined court proceedings, due to the pandemic. A major example of this is hybrid hearings - where some participants are in a courtroom and others are online - that require improved video conferencing capabilities. Additionally, court evidence is exponentially becoming more digital, including cell phone videos, text messages and social media posts. This evidence needs to be displayed digitally during hearings in order to present information to all court parties in an equitable way.

Today, private law firms bring in their own portable digital evidence systems and display technology as a strategy to more effectively and persuasively present evidence on behalf of their clients. This is a resource that should be equitably available for all court participants, regardless of their ability to obtain legal counsel. Currently, only four courtrooms have wall-mounted video monitors and no jury deliberation rooms have this technology. All remaining courtrooms and jury deliberation rooms are served by Zoom screens on carts or carts with TV monitors that are shuffled around from room-to-room, as needed. This project will provide appropriate updated audio and visual technology to all facility locations and include the bench, attorney tables, the general public areas, jury viewing areas, as well as adjacent jury deliberation rooms and is a major step in modernizing courtroom environments, which is an area that Hennepin County District Court is behind compared to its national peers.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	3,250,000	737,006	2,512,994							3,250,000
State - Other	3,250,000		3,250,000							3,250,000
Total	6,500,000	737,006	5,762,994							6,500,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	2,100,000	603,568	1,496,432							2,100,000
Consulting	500,000	131,244	368,756							500,000
Equipment	3,200,000		3,200,000							3,200,000
Furnishings	300,000	4,704	295,296							300,000
Contingency	400,000		400,000							400,000
Total	6,500,000	739,516	5,760,484							6,500,000

Project Name: 1006378 District Court Courtroom Technology	Funding Start: 2020
Major Program: Law, Safety and Justice	Funding Completion: 2023
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	6,500,000							6,500,000
Administrator Proposed	6,500,000							6,500,000
CBTF Recommended	6,500,000							6,500,000
Board Approved Final	6,500,000							6,500,000

Scheduling Milestones (major phases only):

- 2019 - Initial project scoping and pilot courtrooms at Brookdale was completed
- 2020 - Project was halted due to Covid-19
- 2022 - A revised proof of concept effort in HCGC Courtroom C-1859 was planned to determine the scope/schedule/budget of the project going forward
- 2023 - The proof of concept courtroom work was halted to re-evaluate court needs, processes, and available equipment on the market. New options exist due to technology advancements during COVID that are significantly cheaper, faster, don't require cooling, and are less intrusive to the building infrastructure.

Note: Courtrooms will be upgraded in multiple phases. The overall schedule will stretch over several years.

Project's Effect on the Operating Budget:

Future impacts to the facility and District Courts operating budget will be determined in the early stages of design.

Project's Effect on County Priorities:

Equal Access to Justice: This project increases fair and equal access to justice for the residents of Hennepin County, by removing technological barriers. This work will allow presenting of digital evidence in hearings, cases, and trials in a way that the parties, judicial staff, court staff, jurors, and the general public can all see.

Changes from Prior CIP:

The original budget was a placeholder / order of magnitude cost estimate. Future costs will be revised upon finalization of a more detailed scoping effort and review of existing courtroom infrastructure conditions. It is expected that the County's costs for the project will be greatly decreased from the original expectation.

Board Resolutions / Supplemental Information:

The county currently has 89 courtrooms/hearing rooms for District Court use, of which 65 are included in this project plan. No work will be performed in 24 existing courtrooms rooms that already have A/V technology or are slated to be removed from the county inventory (Family Justice Center).

Project Update:

- In spring/early summer 2023, Hennepin County District Court conducted a re-do of the project scope. The pandemic skyrocketed technology available, and more options that are cheaper, faster, don't require cooling, and are less intrusive to courtroom infrastructure will better meet the needs. Prior year funding will be sufficient to allow progress to occur in 2024. When more information is known about the revised scope, a funding request will be submitted during the 2025-2029 Capital Improvement Program if additional funds are needed.

Other Project Notes:

- District Court has contracted with Spectrum Engineers of Salt Lake City, Utah, for the design of the audio and video equipment needed for this project.
- This project has contributed \$500,000 towards the C-Tower Plumbing Piping Upgrade project which remodeled the adjacent jury deliberation restrooms to meet code.
- The State of MN funding is coming from the District Court operating budget.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000		14,500,000
Administrator Proposed	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000		14,500,000
CBTF Recommended	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000		14,500,000
Board Approved Final	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000		14,500,000

Project Name: 1008036 District Court Psychological Services Expansion
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2024
Funding Completion: 2024

Summary:

Due to increased demand for services, this project will expand the 4th Judicial District Court's Psychological Services Office at the Hennepin County Government Center.

Purpose & Description:

The purpose of this project is to provide space for District Court's Psychological Services continuing program growth and the development of a separate interview suite. This office currently resides on south end of floor C-5 of the Government Center and is adjacent the Mental Health / Probate Division. It is comprised of additional interview rooms, hotel workstations, workstations, conference rooms and support spaces. District Court highly recommends that the new Psychological Services Office be near the current Psych Services Interview Suite and Civil Commitment Court (both located on C-5) to allow quick access for examiners who frequently return to their offices to read records or await testimony. Examiners need a quiet and distraction-free environment that a drop-in conference room on the court's hallway cannot provide.

This project will remodel approximately 9,900 SF in the Government Center. Psych Services existing 4,300 SF suite on C-5 will be remodeled for back office staff functions. Additionally, across the bridge on A-5, approximately 5,600 SF of vacant space will be remodeled for expanded Psych Services functions which will be used for Psych Services public facing services.

During 2019, the county and the courts conducted a Facility Master Planning Study that focused on identifying the operational, space, staffing and facility needs of the Fourth Judicial District for the next twenty years. This project was one of the recommended program expansions identified in this study. In addition, with the acquisition of the Thrivent Financial building across the street from the Government Center, the county conducted a Downtown Campus Master Plan, primarily to identify departmental relocations to accommodate the move of District Court's Family Court from the county owned Family Justice Center to the Hennepin County Government Center. This plan identified a potential location for Psychological Services on A-5 of the Government Center to grow into, pending availability, as the Downtown Campus Master Plan recommendations are reviewed more closely for final program fit and accommodation.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				3,370,000						3,370,000
Total				3,370,000						3,370,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				2,286,000						2,286,000
Consulting				229,000						229,000
Equipment				90,000						90,000
Furnishings				533,000						533,000
Contingency				232,000						232,000
Total				3,370,000						3,370,000

Project Name: 1008036 District Court Psychological Services Expansion	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2024
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		3,370,000						3,370,000
Administrator Proposed		3,370,000						3,370,000
CBTF Recommended		3,370,000						3,370,000
Board Approved Final		3,370,000						3,370,000

Scheduling Milestones (major phases only):
 Scoping: 1st Qtr 2024
 Design: 2nd Qtr 2024
 Procurement: 3rd Qtr 2024
 Construction: 4th Qtr 2024
 Completion: 3rd Qtr 2025

Project's Effect on the Operating Budget:
 Future impacts to the facility and courts operating budget will be determined in the early stages of design.

Project's Effect on County Priorities:
Equal Access to Justice: This effort creates a more comfortable experience for court users participating in a psychological evaluation interview and a safer/more clearly designated and secure interview space for Psychological Services staff who are conducting increased amounts of interviews.

Changes from Prior CIP:
 The original estimate for this project was a placeholder amount for study/planning work. This 2024 estimate is now reflective of the entire project scope that is planned to be carried-out.

Board Resolutions / Supplemental Information:
 During 2019, in partnership with the National Center for State Courts, a cross-functional team conducted a Courts Facility Master Planning Study that focused on identifying the operational, staffing and facility needs of the Fourth Judicial District for the next twenty years. This broad-based scope assessment reviewed national trends and best practices in order to benchmark District Court operations and space needs at their four downtown Minneapolis locations and two suburban locations. Detailed case-load assessments were conducted in order to attempt to model future staff and space needs.
 In addition, exploration of conceptual space layout options for high level comparative analysis was conducted. After the acquisition of the former Thrivent Financial Building (625 Building) the decision was made by Hennepin County to relocate Family Court operations from the Family Justice Center to the Hennepin County Government Center to consolidate the courts. This created the need for a Courts Facility Master Plan to study and explore potential options and impacts of the proposed move of Family Courts.
 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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested				100,000				100,000
Administrator Proposed				100,000				100,000
CBTF Recommended			100,000					100,000
Board Approved Final				100,000				100,000

Project Name: 1003244 JJC Hearing Room Modifications
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2018
Funding Completion: 2024

Summary:

This project, located at the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota will convert two hearing rooms into one courtroom on the 3rd floor and two hearing rooms into one in-custody courtroom on the 2nd floor.

Purpose & Description:

Juvenile Court has a need to expand courtroom space to meet the unique functionality and space needs of many juvenile hearings. The existing hearing rooms at the JJC are not currently large enough due to the number of participants entitled to participate.

As an example: The 2nd floor courtrooms are designed to have 2 chairs per party (4 total) and 9 chairs in the gallery. Children in Need of Protective Services (CHIPS) cases may require attendance of the following: 1) the juvenile and if incarcerated, two Sheriff's deputies 2) County Attorney, 3) guardian ad litem, 4) attorney with guardian ad litem, 5) social workers (up to 3 total), 6) mother(s) and her attorney, 7) father(s) and his attorney, 8) additional Sheriff's deputies if any party is in custody 9) Judicial Officer and two court clerks.

Because of this, parties and attorneys who are actively participating in the hearing must do so from the gallery seating. When this occurs, seating for the public does not currently exist. The new courtroom will also allow for ADA compliance/accessibility.

These two new courtrooms will use trauma-informed principles, improve safety for court staff, and provide proper seating for all parties. Renovation work will utilize existing mechanical, plumbing and electrical infrastructure. Other District Court initiatives such as technology upgrades will be coordinated as appropriate to this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	792,000	531,870	260,130	593,000						1,385,000
Total	792,000	531,870	260,130	593,000						1,385,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	343,000	388,790	(45,790)	427,000						770,000
Consulting	122,000	118,102	3,898							122,000
Equipment	165,000	243	164,757	90,000						255,000
Furnishings	68,000	22,683	45,317	17,000						85,000
Other Costs	28,000	2,052	25,948							28,000
Contingency	66,000		66,000	59,000						125,000
Total	792,000	531,870	260,130	593,000						1,385,000

Project Name: 1003244 JJC Hearing Room Modifications	Funding Start: 2018
Major Program: Law, Safety and Justice	Funding Completion: 2024
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	792,000	593,000						1,385,000
Administrator Proposed	792,000	593,000						1,385,000
CBTF Recommended	792,000	593,000						1,385,000
Board Approved Final	792,000	593,000						1,385,000

Scheduling Milestones (major phases only):

PHASE 1 (3rd floor Courtroom):
This courtroom was completed in spring of 2018

PHASE 2 (2nd floor Courtroom):
Scoping: 1st Qtr 2024
Design: 1st Qtr 2024
Procurement: 2nd Qtr 2024
Construction: 3rd Qtr 2024
Completion: 2nd Qtr 2025

Board Resolutions / Supplemental Information:

District Court's Juvenile Division currently has 12 courtrooms and 10 judges. Combining the 2 courtrooms into 1 courtroom on 2nd floor would bring that number to 11 courtrooms available for 10 judges.

In 2018 two small hearing rooms on 3rd floor of the JJC were remodeled to one courtroom with 1,165 USF to accommodate Juvenile Court proceedings - actual expenditures were \$381,000.

Project's Effect on the Operating Budget:

This project will have minimal impact the District Court operating budget.

Project's Effect on County Priorities:

Equal Access to Justice: This project improves fair and equal access to justice for juveniles and their adult supports of Hennepin County. A remodel to this courtroom will create safer, more efficient and more respectful courtroom experiences that are trauma-informed with improved technology. This will benefit all involved in the hearings that occur. It is most important to improve the due process experience for juveniles and their adult supports.

Changes from Prior CIP:

This project had been budgeted at \$1,560,000 in the 2019-2024 capital improvement program. The original scope of work included two courtrooms combining into one courtroom on 3rd floor and four courtrooms combining into two courtrooms on 2nd floor. The 3rd floor work was completed in in 2018 and future work was put on hold. The 2024 estimate is a \$175,000 decrease from the last approved budget as the scope now only calls for two courtrooms to combine into one larger courtroom on 2nd floor.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1008035 Courtroom Communications System Refurbishment 2021-2025
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2024
Funding Completion: 2025

Summary:

This project provides for the replacement and upgrade of the communication systems in courtrooms and hearing rooms across Minnesota's 4th Judicial District.

Purpose & Description:

The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which are comprised of high-performance microphones, mixers, amplifiers, speakers and assisted listening systems. The 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. When the system components can't be upgraded, the entire sound system is replaced. 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

The 4th Judicial District has courtrooms in the following locations: Hennepin County Government Center, Family Justice Center, Juvenile Justice Center, Public Safety Facility, Brookdale Regional Center and the Ridgedale Regional Center.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				1,860,000	850,000					2,710,000
Total				1,860,000	850,000					2,710,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				340,000	358,000					698,000
Consulting				157,000	73,000					230,000
Equipment				1,213,000	354,000					1,567,000
Contingency				150,000	65,000					215,000
Total				1,860,000	850,000					2,710,000

Project Name: 1008035 Courtroom Communications System Refurbishment 2021-2025	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,860,000	850,000					2,710,000
Administrator Proposed		1,860,000	850,000					2,710,000
CBTF Recommended		1,860,000	850,000					2,710,000
Board Approved Final		1,860,000	850,000					2,710,000

Scheduling Milestones (major phases only):

Project's Effect on the Operating Budget:
This project will have minimal impact the District Court operating budget.

Project's Effect on County Priorities:
Equal Access to Justice: This project increases fair and equal access to justice for the residents of Hennepin County, by removing technological barriers.

Changes from Prior CIP:
No prior project budget was ever determined as this project has been on hold since its inception as there was a large balance of unspent funds in the previous Courtroom Communications System Refurbishment project (#1002161). In general, this project has been funded at about \$850,000 per year. However, the 2024 request is significantly higher to account for the renewed 3-year annual maintenance contract.

Board Resolutions / Supplemental 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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities. Within these facilities, a total of 89 courtrooms support the operations of the District.

Project Notes:

- The current workplan is to upgrade approximately 10 courtroom sound systems each year beginning in 2023.
- The average cost to refurbish a courtroom sound system has currently about \$70,000.
- Over half of the sound system installations are over 10 years old and the components within these sound systems are starting to fail. The service calls per year are averaging 150 calls per year.
- This project scope also includes an annual maintenance contract that includes an onsite technician and repair parts at \$218,000 per year.

Project History:

- In 2021, this project was put on hold as District Court's Digital Evidence project (#1006378) was going to upgrade and improve the courtrooms, including communications systems, across the County. However, the Digital Evidence project took longer to implement than expected and now the scope for that project is changing. Therefore, the Courtroom Communications System Refurbishment project is needed again.
- In the last few years, only select components have been upgraded to prolong the service life of the sound systems.

This project is preceded by the following capital project:

- Courtroom Communications Syst Refurb 2016-2020 (#1002161)
- Funded Budget: \$3,493,000
- Expenditures & Encumbrances: \$2,690,000
- Balance as of 9/1/2023: \$ 803,000

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2026
Funding Completion: 2028

Summary:

This project provides for the replacement and upgrade of the communication systems in courtrooms and hearing rooms across Minnesota's 4th Judicial District.

Purpose & Description:

The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which are comprised of high-performance microphones, mixers, amplifiers, speakers and assisted listening systems. The 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. When the system components can't be upgraded, the entire sound system is replaced. 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

The 4th Judicial District has courtrooms in the following locations: Hennepin County Government Center, Family Justice Center, Juvenile Justice Center, Public Safety Facility, Brookdale Regional Center and the Ridgedale Regional Center.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO						850,000	1,650,000	850,000		3,350,000
Total						850,000	1,650,000	850,000		3,350,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						360,000	412,000	208,000		980,000
Consulting						75,000	143,000	74,000		292,000
Equipment						350,000	953,000	494,000		1,797,000
Contingency						65,000	142,000	74,000		281,000
Total						850,000	1,650,000	850,000		3,350,000

Project Name: 1010098 Courtroom Communications System Refurbishment 2026-2030	Funding Start: 2026
Major Program: Law, Safety and Justice	Funding Completion: 2028
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				850,000	1,650,000	850,000		3,350,000
Administrator Proposed				850,000	1,650,000	850,000		3,350,000
CBTF Recommended				850,000	1,650,000	850,000		3,350,000
Board Approved Final				850,000	1,650,000	850,000		3,350,000

Scheduling Milestones (major phases only):

Board Resolutions / Supplemental 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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities. Within these facilities, a total of 89 courtrooms support the operations of the District.

Project's Effect on the Operating Budget:

This project will have minimal impact the District Court operating budget.

Project Notes:

- The current workplan is to upgrade approximately 10 courtroom sound systems each year.
- The average cost to refurbish a courtroom sound system has currently about \$70,000.
- Over half of the sound system installations are over 10 years old and the components within these sound systems are starting to fail. The service calls per year are averaging 150 calls per year.
- This project scope also includes an annual maintenance contract that includes an onsite technician and repair parts.

Project's Effect on County Priorities:

Equal Access to Justice: This project increases fair and equal access to justice for the residents of Hennepin County, by removing technological barriers.

Changes from Prior CIP:

This is a new project request. This is a recurring capital project that will provide for the replacement and upgrade of the communication systems in courtrooms and hearing rooms across Minnesota's 4th Judicial District.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1008037 New In-custody Courtroom
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2025
Funding Completion: 2025

Summary:

This project will create a new In-Custody courtroom for District Court with secure holding and a Judicial Chamber at the Government Center.

Purpose & Description:

Due to the relocation of Southdale's criminal court operations to the Government Center and the need for the high-volume calendar to be adjacent to a filing counter, there has been a need for additional criminal cases to be heard in the In-Custody courtrooms on C-11 at the Government Center. This has resulted in a lack of secure in-custody courtroom space. While a short-term solution has been found in utilizing C-857 as an In-Custody courtroom, District Court has requested an additional In-Custody courtroom be built to address this need and to help with the projected growth of In-Custody calendars. During 2019, the county and the courts conducted a Facility Master Planning Study that focused on identifying the operational, space, staffing and facility needs of the Fourth Judicial District for the next twenty years. This project was one of the recommended program expansions identified in this study.

The proposed new In-Custody Courtroom should be designed as a high-volume courtroom, capable of handling a high case load. This courtroom will have 3 small conference rooms accessible from the public corridor adjacent to the proposed In-Custody courtroom. These conference rooms will provide space to meet for other judicial partners. A new judicial chamber and judicial staff space will also be provided to support this new courtroom. A new small secure holding area will be provided for those In-Custody with access to the secure elevator in the C-Tower and this new courtroom.

The total project area for the courtroom, 3 conference rooms, judicial chamber and a small secure holding area is approximately 3,500 USF. A possible location for a new in-custody courtroom to be built is on the north end of C-8, currently occupied by the Court Reporting Unit (CRU) which occupies approximately 2,000 SF. The CRU function, which includes court reporter workspaces and a room for their servers, would then need to be relocated as part of this project. A potential location for the CRU is on A-4 of the Government Center, pending availability. The server room identified potential re-location is either on C-8 within the secure judicial corridor or on A-4.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax					100,000					100,000
Total					100,000					100,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Consulting					100,000					100,000
Total					100,000					100,000

Project Name: 1008037 New In-custody Courtroom	Funding Start: 2025
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested			100,000					100,000
Administrator Proposed			100,000					100,000
CBTF Recommended			100,000					100,000
Board Approved Final			100,000					100,000

Scheduling Milestones (major phases only):

Scoping: 2025
Design: TBD
Procurement: TBD
Construction: TBD
Completion: TBD

Project's Effect on the Operating Budget:

Future impacts to the facility and courts operating budget will be determined in the early stages of design.

Project's Effect on County Priorities:

Equal Access to Justice: Adding this additional courtroom contributes to fair and timely resolution of cases and controversies by creating a permanent solution for the continued growth in the criminal court calendar--specifically for secure space needs of incustody hearings.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

During 2019, in partnership with the National Center for State Courts, a cross-functional team conducted a Courts Facility Master Planning Study that focused on identifying the operational, staffing and facility needs of the Fourth Judicial District for the next twenty years. This broad-based scope assessment reviewed national trends and best practices in order to benchmark District Court operations and space needs at their four downtown Minneapolis locations and two suburban locations. Detailed case-load assessments were conducted in order to attempt to model future staff and space needs. In addition, exploration of conceptual space layout options for high level comparative analysis was conducted. After the acquisition of the former Thrivent Financial Building (625 Building) the decision was made by Hennepin County to relocate Family Court operations from the Family Justice Center to the Hennepin County Government Center to consolidate the courts. This created the need for a Courts Facility Master Plan to study and explore potential options and impacts of the proposed move of Family Courts.

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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities. At the Hennepin County Government Center there are 51 courtrooms, of which only two in-custody courtrooms exist on the C-Tower to accommodate in custody defendants.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested				100,000				100,000
Administrator Proposed				100,000				100,000
CBTF Recommended				100,000				100,000
Board Approved Final				100,000				100,000

Project Name: 1010116 Juvenile Justice Center Courtroom 311 Remodel
Major Program: Law, Safety and Justice
Department: District Court

Funding Start: 2025
Funding Completion: 2026

Summary:

This project, located at the Juvenile Justice Center in downtown Minneapolis, will remodel the existing courtroom 311 to resolve security concerns and functionality issues for the judicial officer, clerk, counsel, and parties.

Purpose & Description:

This project will fully remodel approximately 800 SF of space in Courtroom 311, which is located on the 3rd floor of the Juvenile Justice Center (JJC). In the existing courtroom, sightlines for the judge and clerk are compromised in viewing all parties. Viewing the mobile monitors for all parties in the courtroom is also difficult. The current bench layout is inefficient and does not allow for required equipment or technology. There is also not enough seating at each counsel table as there could be several parties in any given case. The two existing counsel tables are not enough in size or number to safely house various court proceeding participants.

Remodeling of this courtroom will include new bench layout, new flooring, new wall finishes, and ceiling finishes including lighting upgrades for energy efficient fixtures. This workplan is identical to the work that was done in Courtroom 211 and has been touted as a great success.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO					60,000	680,000				740,000
Total					60,000	680,000				740,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						510,000				510,000
Consulting					51,000	14,000				65,000
Equipment						100,000				100,000
Furnishings						21,000				21,000
Contingency					9,000	35,000				44,000
Total					60,000	680,000				740,000

Project Name: 1010116 Juvenile Justice Center Courtroom 311 Remodel	Funding Start: 2025
Major Program: Law, Safety and Justice	Funding Completion: 2026
Department: District Court	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		60,000	655,000					715,000
Administrator Proposed			60,000	680,000				740,000
CBTF Recommended		60,000	655,000					715,000
Board Approved Final			60,000	680,000				740,000

Scheduling Milestones (major phases only):
 Scoping: 1st Qtr 2024
 Design: 2nd Qtr 2024
 Procurement: 4th Qtr 2024
 Construction: 1st Qtr 2025
 Completion: 3rd Qtr 2025

Project's Effect on the Operating Budget:
 This project will have minimal impact the District Court's operating budget.

Project's Effect on County Priorities:
Equal Access to Justice: This project improves fair and equal access to justice for juveniles and their adult supports of Hennepin County. A remodel to this courtroom will create safer, more efficient and more respectful courtroom experiences that are trauma-informed with improved technology. This will benefit all involved in the hearings that occur. It is most important to improve the due process experience for juveniles and their adult supports.

Changes from Prior CIP:
 This is a new request. This project, located at the Juvenile Justice Center in downtown Minneapolis, will remodel the existing courtroom 3A to resolve security concerns and functionality issues for the judicial officer, clerk, counsel, and parties.

Board Resolutions / Supplemental 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 4 downtown Minneapolis facilities as well as 2 suburban courts facilities.
 The Juvenile Justice Center located at 590 Park Avenue South in downtown Minneapolis houses the 4th District Court Juvenile Division; providing justice for juvenile offenders in Hennepin County. This four-level building has 12 courtrooms on levels two and three of this 84,000 Gross SF structure and is connected to the Hennepin County Health Services Building, Juvenile Justice Center and, by skyway crossing 6th Street and an underground tunnel, to the Hennepin County Medical Center campus.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1009342 Government Center Secure Interview Rooms
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2025

Summary:

This project will provide new secure interview rooms on floors A-8 and A-11 at the Hennepin County Government Center (HCGC), located at 300 S Sixth Street in downtown Minneapolis.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) provides Adult Pre-Adjudication, Probation, and Parole services to its clients in several locations within Hennepin County, including 3 different floors of the Government Center.

This project will create secure interview rooms on floors A-8 and A-11 to provide meeting spaces for probation officers to meet clients which are safe, secure, and away from their office workspace on that same floor. Zones of security in all probation offices is an established concept which has been implemented in several locations by DOCCR in both owned and leased locations.

These floors within the Government Center have never been fully remodeled and consist of components that are not easily adapted to new uses. The change over from offices to meeting spaces, as well as the addition of new doors will be more complex due to the age and makeup of existing walls and structures. Some wall reconfiguration is anticipated to change the use of spaces and to meet ADA standards for doorways.

Many of the converted offices will require new furniture to accommodate a typical secure interview room function. Each floor will require several new card readers for secure passage through a zone of security. Floor A-8 will add eleven (11) new secure interview rooms (each with dual access for staff safety), new reception desk, expanded conference room, new back office and new delayed egress hardware for two existing doors. The overall area of remodeling for floor A-8 will be approximately 4,050 Usable Square Feet (USF). Floor A-11 will add eight (8) new secure interview rooms (each with dual access for staff safety), new reception desk, expanded conference room, new staff conference room, relocated walk up interview stations and new delayed egress hardware for two existing doors. The overall area of remodeling for floor A-11 will be approximately 3,080 Usable Square Feet (USF).

This project will remodel approximately 7,130 USF for both floors at the Government Center.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				220,000	2,385,000					2,605,000
Total				220,000	2,385,000					2,605,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					1,865,000					1,865,000
Consulting				187,000						187,000
Equipment					160,000					160,000
Furnishings					260,000					260,000
Other Costs					5,000					5,000
Contingency				33,000	95,000					128,000
Total				220,000	2,385,000					2,605,000

Project Name: 1009342 Government Center Secure Interview Rooms	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		220,000	2,385,000					2,605,000
Administrator Proposed		220,000	2,385,000					2,605,000
CBTF Recommended		220,000	2,385,000					2,605,000
Board Approved Final		220,000	2,385,000					2,605,000

<p>Scheduling Milestones (major phases only):</p> <p>Scoping: 1st Qtr 2023 Design: 1st Qtr 2024 Procurement: 4th Qtr 2024 Construction: 1st Qtr 2025 Completion: 4th Qtr 2025</p>
<p>Project's Effect on the Operating Budget:</p> <p>Staff anticipates that this project will have minor impacts to the annual operating costs.</p>
<p>Project's Effect on County Priorities:</p> <p>Health & Safety: This project will improve health & safety conditions by creating secure interview rooms outside of the secure staff workspace, improve client resources by providing technology resources for clients and staff to attend remote court, remote meetings, and remote programming.</p> <p>Hybrid Work: This project also supports Hennepin County's hybrid work environment by providing unassigned spaces for clients to meet with DOCCR staff.</p>
<p>Changes from Prior CIP:</p> <p>The original estimate for this project was a placeholder estimate. After looking at the potential work in more detail, the project estimate has increased by \$1,405,000 over the 2023-2027 budget due to increased scope associated with pulling the interview rooms off of the window walls and adding emergency egress per code requirements.</p>

<p>Board Resolutions / Supplemental Information:</p>

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		1,140,000						1,140,000
Administrator Proposed			1,200,000					1,200,000
CBTF Recommended			1,200,000					1,200,000
Board Approved Final			1,200,000					1,200,000

Project Name: 1008038 ACF Men's Visitation/Education & Staff Training Remodeling
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2022
Funding Completion: 2025

Summary:

This project will remodel vacant areas in the Adult Corrections Facility (ACF) Industry Building to provide programming space for Child Visitation Area, Vocational Education Center for residents, and an ACF Staff Training Center.

Purpose & Description:

The Adult Corrections Facility's Industry Building, located at 1145 Shenandoah Lane in Plymouth, Minnesota, requires remodeling to accommodate specialized programming for staff, residents, and children of residents.

The Children Visitation Area will be a planned safe space for residents who are mothers or fathers to visit with their child face to face in a setting conducive to this activity.

The purpose of this Vocational Education Center is to provide that bridge to residents who are seeking new job skills. The Vocational Education Center will have a series of classrooms available to residents with training in the industrial trades. Simulation of skills will be provided to residents making it possible for them to earn initial training certificates. These certificates will allow the resident to continue with more hands-on intensive training in that trade. Conference rooms will be designed to facilitate the simulations and the technical overview by the instructor.

The ACF Staff Training Center is a space provided to train staff in situational resident control using simulated environments such as a typical Men's individual living unit and a typical Women's living unit (often shared with one or more residents). The use of these simulated environments to train staff for possible high-risk situations aims to reduce the risk of staff and inmate harm or injuries. Additionally, a new office space for staff will be incorporated.

The overall project size will be approximately 17,600 USF.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO				1,425,000	11,875,000					13,300,000
Total	100,000	100,000		1,425,000	11,875,000					13,400,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					9,377,000					9,377,000
Consulting	100,000		100,000	1,219,000	306,000					1,625,000
Equipment					355,000					355,000
Furnishings				73,000	653,000					726,000
Contingency				133,000	1,184,000					1,317,000
Total	100,000		100,000	1,425,000	11,875,000					13,400,000

Project Name: 1008038 ACF Men's Visitation/Education & Staff Training Remodeling	Funding Start: 2022
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	100,000	1,425,000	11,875,000					13,400,000
Administrator Proposed	100,000	1,425,000	11,875,000					13,400,000
CBTF Recommended	100,000	1,425,000	11,875,000					13,400,000
Board Approved Final	100,000	1,425,000	11,875,000					13,400,000

Scheduling Milestones (major phases only):

In March 2020, a staff-level scoping study developed initial space programs and concept diagrams focusing on education for staff and residents, staff training and child visitation for male and female residents. In 2023, a comprehensive long-range plan will be completed for the entire ACF Campus. Prior to beginning design of this project, the scoping study will be reviewed for alignment with the ACF Campus long-range plan.

Design: 2024
 Procurement: 2024
 Construction: 2025
 Completion: 2025

Project's Effect on the Operating Budget:

It is anticipated that there will be increased operational costs with these three programs including staffing, contracting, and facility costs (heating, electrical, plumbing, maintenance, janitorial, etc.).

Project's Effect on County Priorities:

Disparity Reduction: This project will create an industrial trades education center which will help bridge the education gap for those who are incarcerated.

Health & Safety: This project will create a children visitation area - studies indicate that both parents and children benefit from increased communication and interaction during periods of a parent's incarceration. Family visitation improves well-being, lowers misconduct and violence in the facility, and lowers recidivism. Creation of the staff training center will result in better safety and security training and skills for the ACF staff.

Changes from Prior CIP:

The original estimate for this project was a placeholder for planning work as there was uncertainty of the project's scope due to potential impacts from the COVID-19 pandemic and the outcome of DOCCR's comprehensive ACF Campus long-range plan. The 2024 estimate is now reflective of the entire project scope that is planned to be carried-out.

Board Resolutions / Supplemental Information:

The vacated Industry Area is located on the south side of the Men's ACF on the first floor. This area has been vacant for several years and underutilized.

DOCCR has recently reviewed the "Model Practices for Parents in Prisons and Jails Reducing Barriers to Family Connections" (2019). This project was completed by the Urban Institute. The report indicates that parental incarceration is often stressful and traumatic for children as it can create or contribute to economic and social disruptions in their lives. Incarceration disrupts familial ties and makes it difficult for incarcerated parents to maintain or mend relationships with their children.

Information from the project emphasizes the need for space at the ACF dedicated to family visitation and it highlights the positive results that can come from visitation spaces and programing.

DOCCR was recently awarded a federal Family Visitation Grant. The grant provides \$350,000 through Sept. 30, 2024. The award will be used to design and implement programing at ACF to help improve parent/child relationships and allow parents to stay connected with their children while incarcerated.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	100,000							100,000
Administrator Proposed	100,000							100,000
CBTF Recommended	100,000							100,000
Board Approved Final	100,000							100,000

Project Name: 1005168 ACF Program Services Remodel
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2022
Funding Completion: 2027

Summary:

This project will remodel approximately 18,800 USF within the Department of Community Corrections & Rehabilitation's (DOCCR) Men's Adult Correctional Facility (ACF) Support Services areas.

Purpose & Description:

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

The Laundry Room, located on the 1st floor, will require a new single-user ADA compliant toilet room and remodeling to provide an acoustic absorptive ceiling system to control noise levels produced by the machines in this space. Other areas of the first floor will need remodeling to provide ADA compliant accessibility and more efficient delivery of services. Work will be conducted in the following Support Service areas: library, staff offices, post office and canteen space swap, storage room, and staff break room. Total remodel area for this space is approximately 2,200 USF.

Work in the first floor Medical Unit will include flooring upgrades to the entire space of approximately 2,200 USF, new furniture for the shared medical staff office space (6 workstations) and the Director of Nursing.

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

The second floor remodeling will focus on the Programing Office area to provide secure interview rooms, minor remodeling in offices, classrooms and new ergonomic office furniture in all the remodeled areas. New efficient LED light fixtures and new flooring will be provided in the remodeled areas. Total second floor remodel area is anticipated to be approximately 11,800 USF.

Total project area is anticipated to be approximately 18,800 USF for all four areas combined. A planning effort will verify the project scope and schedule, which will most likely result in the cost estimate being revised and better defined.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO						630,000	7,340,000			7,970,000
Total	100,000	100,000				630,000	7,340,000			8,070,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction							5,677,000			5,677,000
Consulting	100,000		100,000			466,000	117,000			683,000
Equipment							138,000			138,000
Furnishings						87,000	772,000			859,000
Other Costs						9,000	9,000			18,000
Contingency						68,000	627,000			695,000
Total	100,000		100,000			630,000	7,340,000			8,070,000

Project Name: 1005168 ACF Program Services Remodel	Funding Start: 2022
Major Program: Law, Safety and Justice	Funding Completion: 2027
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	100,000	580,000	6,770,000					7,450,000
Administrator Proposed	100,000			630,000	7,340,000			8,070,000
CBTF Recommended	100,000			630,000	7,340,000			8,070,000
Board Approved Final	100,000			630,000	7,340,000			8,070,000

Scheduling Milestones (major phases only):
 Upon completion of the overall ACF Campus long-range plan, a scoping study will be conducted to verify scope and budget for this project prior to the design phase.

Project's Effect on the Operating Budget:
 Staff anticipates a small reduction in operating costs due to high efficiency HVAC and LED lighting.

Project's Effect on County Priorities:
Efficiency & Accessibility: This project will create more efficient and effective working and programing spaces. The improvements to meet ADA standards for bathroom facility in laundry room improves the working conditions for individuals with mobility disabilities that are assigned to work in the laundry room.
Disparity Reduction: This project will provide improvements to the classroom area and the medical unit which will provide better health and education options for residents.
Climate Action: The installation of LED light fixtures supports the County's energy consumption reduction goals.

Changes from Prior CIP:
 The original estimate for this project was a placeholder amount for study/planning work as there was uncertainty of the project's scope due to potential impacts from the COVID-19 pandemic and the outcome of DOCCR's comprehensive ACF Campus long-range plan. This 2024 estimate is now reflective of the entire project scope that is planned to be carried-out.

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

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	100,000							100,000
Administrator Proposed	100,000							100,000
CBTF Recommended	100,000							100,000
Board Approved Final	100,000							100,000

Project Name: 1006380 DOCCR ACF Facility Preservation 2019-2025
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2019
Funding Completion: 2025

Summary:

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

Purpose & Description:

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

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

This project is based on the most recent facility audits, which occurred in 2013 and 2019. Additionally, a study of the Men's Cell Block and associated site features was conducted during 2017 by CNB Architect LLC. The Men's Cell Block Study found new deficiencies and confirmed many others that were previously identified. A heating conversion study was completed in 2019 by EEA making recommendations to upgrade ACF's inefficient and aging boilers. This portion of the project is planned to begin in early 2023. Additionally, many deficiencies have been identified with the Women's building EIFS envelope. Estimates are being gathered and a new envelope system is planned for 2024-2025. These new deficiencies have been built into the five-year asset protection plan for the campus, with the immediate needs of the cell block area being prioritized into the first couple years of this project.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	36,620,000	20,363,816	16,256,184	3,410,000	4,260,000					44,290,000
Total	36,620,000	20,363,816	16,256,184	3,410,000	4,260,000					44,290,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	29,928,000	19,728,194	10,199,806	2,714,000	3,616,000					36,258,000
Consulting	3,379,000	2,223,145	1,155,855	241,000	268,000					3,888,000
Equipment	141,000		141,000	1,000	1,000					143,000
Furnishings	30,000		30,000							30,000
Other Costs		16,101	(16,101)							
Contingency	3,142,000		3,142,000	454,000	375,000					3,971,000
Total	36,620,000	21,967,440	14,652,560	3,410,000	4,260,000					44,290,000

Project Name: 1006380 DOCCR ACF Facility Preservation 2019-2025	Funding Start: 2019
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	36,620,000	3,410,000	4,260,000					44,290,000
Administrator Proposed	36,620,000	3,410,000	4,260,000					44,290,000
CBTF Recommended	36,620,000	3,410,000	4,260,000					44,290,000
Board Approved Final	36,620,000	3,410,000	4,260,000					44,290,000

Scheduling Milestones (major phases only):

Mechanical and plumbing infrastructure updates to the cellblocks, window & cell bunk replacements and Segregation unit expansion began in 2021 and will finish in 1st quarter 2024. \$18 million of this work is currently under contract and will be spent over the next year.

Additionally:

- Campus wide boiler and HVAC upgrades project is kicking off in 2023 and is planned for completion in 2025.
- Women's envelope and window upgrades are planned for 2024-2025
- ACF Men's Shower Upgrade project has kicked off in 2023 and is planned for completion in 2024.

Project's Effect on the Operating Budget:

Completed work in this project should allow the facility to avoid future repair costs on failing systems. This project also supports the County's energy reduction goals through installation of new boilers and HVAC equipment, LED light fixtures and more energy efficient windows that will save on facility operating costs.

Project's Effect on County Priorities:

Correctional & Facility Standards: This project will bring spaces up to State Building and Dept of Corrections standards, improve health & safety conditions for staff and residents with new bunks, showers, and HVAC improvements to reduce condensation that create slip and fall hazards. This project will also reduce the likelihood of catastrophic mechanical failure that would leave all or part of the facility inoperable.

Changes from Prior CIP:

The 2024 estimate has increased \$640,000 over the 2023-2027 budget due to minor increases for upcoming Showers and Dining/Hallway projects that include costs for temporary showers and added HVAC costs.

Board Resolutions / Supplemental Information:

This project is located at the Adult Correctional Facility (ACF) in Plymouth, Minnesota. This Men's Section building was originally built in 1930 and the Women's Section was originally built in 1993. There have been several additions and remodeling projects done over time.

This project contains the following components:

ITEM	TIMELINE	COST
Men's Cell Block HVAC (In Progress)	2021-2024	\$12,200,000
Men's Cell Block Window (In Progress)	2021-2024	\$ 3,500,000
Men's Cell Block Bunk-Finishes (In Progress)	2021-2024	\$ 3,500,000
Men's Segregation Unit (Completed)	2021-2022	\$ 1,100,000
Men's Shower Upgrade (In Progress)	2023-2024	\$ 3,800,000
Men's Hallway-Dining (Not Started)	2024-2025	\$ 4,000,000
Campus Boiler & HVAC (Not Started)	2024-2025	\$ 3,000,000
Women's Envelope & Windows (Not Started)	2024-2025	\$ 3,000,000
Other Campus-wide Preservation (On Going)	2019-2025	\$16,150,000

RESOLUTION 20-0097 (April 7, 2020): BE IT RESOLVED, that a contract with Ericksen, Ellison and Associates, Inc., for engineering and architectural services for the Adult Corrections Facility (ACF) Asset Protection project (CP 1006380)...in an amount not to exceed \$1,263,720 be approved;

RESOLUTION 21-0122 (March 23, 2021): BE IT RESOLVED, that the award of Contract 5116A0 to Donlar Construction for the Adult Correctional Facility (ACF) Men's Campus Updates project (Capital Project 1006380, Subproject 1006790), in the amount of \$17,327,000 be approved;

Nearly half the work of Contract 5116A0 will be handled by Go Fetch Mechanical, a Minneapolis company owned by Native American women.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	31,620,000	5,000,000	4,130,000	2,900,000				43,650,000
Administrator Proposed	31,620,000	5,000,000	4,130,000	2,900,000				43,650,000
CBTF Recommended	31,620,000	5,000,000	4,130,000	2,900,000				43,650,000
Board Approved Final	31,620,000	5,000,000	4,130,000	2,900,000				43,650,000

Project Name: 1010183 DOCCR ACF Facility Preservation 2026-2030
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2026
Funding Completion: 2028

Summary:

This project will plan for future corrective renovation projects throughout the Adult Corrections Facility (ACF) campus in a fiscally responsible manner and will schedule future replacement of equipment, and structural tuckpointing

Purpose & Description:

The Facility Services Department maintains the ACF campus 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. 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 these 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 campus-wide facility audits, which occurred in 2018 & 2019.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO						2,500,000	2,500,000	2,500,000		7,500,000
Total						2,500,000	2,500,000	2,500,000		7,500,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction						2,000,000	2,000,000	2,000,000		6,000,000
Consulting						250,000	250,000	250,000		750,000
Contingency						250,000	250,000	250,000		750,000
Total						2,500,000	2,500,000	2,500,000		7,500,000

Project Name: 1010183 DOCCR ACF Facility Preservation 2026-2030	Funding Start: 2026
Major Program: Law, Safety and Justice	Funding Completion: 2028
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				2,500,000	2,500,000	2,500,000		7,500,000
Administrator Proposed				2,500,000	2,500,000	2,500,000		7,500,000
CBTF Recommended				2,500,000	2,500,000	2,500,000		7,500,000
Board Approved Final				2,500,000	2,500,000	2,500,000		7,500,000

Scheduling Milestones (major phases only):
 This project is a collection of smaller infrastructure efforts that are going on at various times throughout the life of this project.
 The workplan for 2026-2030 will be defined in the future.

Project's Effect on the Operating Budget:
 This project will reduce expenditures for unplanned or emergency repairs as building infrastructure items will be repaired, replaced or upgraded before major issues arise. Reductions to future operational repair expenses are expected.

Project's Effect on County Priorities:
Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.
Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:
 This is a new request. This project is a recurring project that will plan for future corrective renovation projects throughout the Adult Corrections Facility (ACF) campus.

Board Resolutions / Supplemental Information:
 The ACF men's and women's buildings are located at 1145 Shenandoah Lane in Plymouth, Minnesota.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010185 JDC Facility Modifications & Improvements
Major Program: Law, Safety and Justice
Department: Community Corrections & Rehabilitation

Funding Start: 2024
Funding Completion: 2025

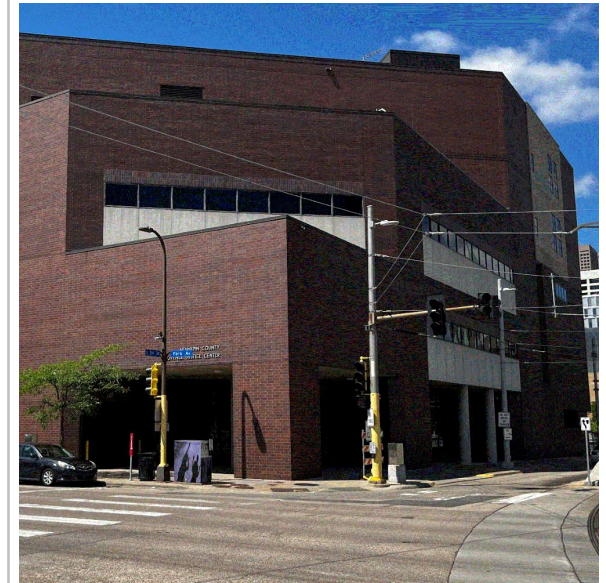
Summary:

This project will carry-out several facility modifications within the Juvenile Detention Center to maintain safety and security as well as provide efficiencies and improved working conditions that match standards across the county.

Purpose & Description:

The Department of Community Corrections and Rehabilitation (DOCCR) operates the Juvenile Detention Center (JDC) located in downtown Minneapolis. As part of the ongoing upkeep of the facility, several updates are needed to maintain the building. The following are several items needing replacement or remodeled:

- Several doors are at the end of their life cycle and need to be replaced for safety and security concerns.
- The curtain-style gymnasium divider needs replacement as it is inoperable due to mechanical failure and ineffective as a secure barrier between the two halves of the gymnasium.
- Dayroom furniture in several living units used for resident's group meetings and therapeutic classes is in need of replacement. The current furniture was repurposed from the Hennepin County Home School in the early 2000s and are discolored and constructed of hard plastic.
- Remodel and re-design the Women's and Men's bathrooms and showers to also include a wellness room, all-gender shower and bathrooms, laundry room, uniform storage rooms, and a community space for debriefings and required documentation completion.
- Provide efficiencies and technical advancement to support remote courtrooms at the JDC; create efficient storage for body camera docking stations; and new body scanner for weapons/contraband screening.
- Conduct an acoustical study in the facility's living units and programing areas and make improvements as recommended.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				940,000	335,000					1,275,000
Total				940,000	335,000					1,275,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				120,000	189,000					309,000
Consulting				180,000	36,000					216,000
Equipment				143,000	110,000					253,000
Furnishings				369,000						369,000
Contingency				128,000						128,000
Total				940,000	335,000					1,275,000

Project Name: 1010185 JDC Facility Modifications & Improvements	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Community Corrections & Rehabilitation	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		790,000	335,000					1,125,000
Administrator Proposed		940,000	335,000					1,275,000
CBTF Recommended		940,000	335,000					1,275,000
Board Approved Final		940,000	335,000					1,275,000

Scheduling Milestones (major phases only):
 Scoping: 1st Qtr 2024
 Design: 4th Qtr 2024
 Procurement: 3rd Qtr 2025
 Construction: 4th Qtr 2025
 Completion: 4th Qtr 2026

Project's Effect on the Operating Budget:
 Staff anticipates that this project will have minor impacts to the annual operating costs.

Project's Effect on County Priorities:
Health & Safety: These improvements will improve the safety and security of the facility, improve the service delivery and living conditions for the residents, and improve the ability to attract, recruit, and retain employees. It also provides all-gender restrooms and locker rooms in a facility which currently does not have any.

Changes from Prior CIP:
 This is a new request. This project will carry-out several facility modifications within the Juvenile Detention Center.

Board Resolutions / Supplemental Information:
 The Juvenile Detention Center (JDC) is located at 510 Park Avenue South and was constructed in 1982. The facility is 16,313 Gross SF over five floors and one lower level. It is connected via skyway to the Juvenile Justice Center. It is connected via skyway to the Juvenile Justice Center and sits on the same block with the Juvenile Justice Center and the Health Services Building.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1006425 Public Safety Services Division HQ Relocation
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2022
Funding Completion: 2024

Summary:

This project will relocate the current Sheriff's Public Safety Services Division Headquarters in Brooklyn Park, MN to a new facility to be constructed on the County's Adult Correctional Facility campus in Plymouth, MN.

Purpose & Description:

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

The current PSSD HQ is located on a 6.2-acre site at 9401 83rd Ave N, Brooklyn Park, MN 55445. 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 PSSD 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 have been maximized.

In 2017, a facility conditions study of the PSSD HQ was performed. This facility analysis identified a variety of critical program, space, and infrastructure deficiencies of the existing facility. As a result, a detailed needs analysis was conducted to address the deficiencies which has led to a recommendation of the development of a new or remodeled facility built to house both the office and vehicle storage needs.

This project will construct a new facility which will be approximately 100,000 SF total and house over 120 vehicles or trailers. It will be located at the Adult Correctional Facility campus on a larger site than what is currently at Brooklyn Park, of approximately 8-10 acres, which is needed for the new facility, staff and visitor parking, vehicle access, canine training area and water detention area, if necessary.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	34,570,000	2,619,563	31,950,437	7,330,000						41,900,000
Total	34,570,000	2,619,563	31,950,437	7,330,000						41,900,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	22,220,000	30,721,302	(8,501,302)	11,256,000						33,476,000
Consulting	4,135,000	3,346,760	788,240	(492,000)						3,643,000
Equipment	449,000		449,000	(152,000)						297,000
Furnishings	942,000		942,000	(45,000)						897,000
Other Costs	5,000	52,349	(47,349)							5,000
Contingency	6,819,000		6,819,000	(3,237,000)						3,582,000
Total	34,570,000	34,120,412	449,588	7,330,000						41,900,000

Project Name: 1006425 Public Safety Services Division HQ Relocation	Funding Start: 2022
Major Program: Law, Safety and Justice	Funding Completion: 2024
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	34,570,000	7,330,000						41,900,000
Administrator Proposed	34,570,000	7,330,000						41,900,000
CBTF Recommended	34,570,000	7,330,000						41,900,000
Board Approved Final	34,570,000	7,330,000						41,900,000

Scheduling Milestones (major phases only):

Scoping: 2017-2020
 Design: 1st Qtr 2022
 Procurement: 2nd Qtr 2023
 Construction: 3rd Qtr 2023
 Completion: 4th Qtr 2024

Project's Effect on the Operating Budget:

Facility operations and maintenance costs are expected to increase as the new facility will be 150% larger than the current PSSD HQ. However, energy costs are expected to increase by only 50% as the new facility will have significant improvements in energy efficiency.

Project's Effect on County Priorities:

Climate Action: Maximizing the energy offset by production on-site is a project priority, this project will adhere to Minnesota B3 sustainability requirements which will help the county reach its Climate Action Plan goals.

Changes from Prior CIP:

No changes.

Board Resolutions / Supplemental Information:

The following studies/assessments that affect the PSSD HQ have been done in recent years:

- In 2016, an existing conditions analysis of the Sheriff's Public Safety Services Division Headquarters was performed. This analysis identified a variety of program and space deficiencies along with known building and site infrastructure deficiencies.
- In 2017, an initial space programming effort to address operational deficiencies and future needs was conducted along with exploring conceptual options of facility development at the existing site along with other county owned locations. Due to the high cost of new facility development, the project was put on hold until further discussions could be had with County Admin. / County Board.
- In the latter half of 2019, an existing vacant office/warehouse complex located in southeast Maple Grove was reviewed by county staff for potential program fit and renovation / acquisition costs but was not pursued due to fiscal constraints.
- During 2020, Matrix Consulting Group was hired to capture the current and future staffing needs of the HCSO and how that relates to facility needs. The considerations for the facility include public space as well as training, operational, and security needs of HCSO.

The conceptual space program consists of the following elements:

- Office 25,000 SF (currently 19,600 SF)
- Vehicle/Equipment Garage 75,000 SF (currently 43,100 SF)
- **TOTAL 100,000 SF**

NOTE: The project name has change, it was previously entitled the 'New Sheriff's Law Enforcement Center' project.

RESOLUTION 22-0331 (9/13/2022): BE IT FURTHER RESOLVED, that the capital funding for the PSSD HQ facility (#1006425) in the amount of \$41.9 million be included in the prospective 2023-2027 Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	20,000,000	10,100,000	7,330,000					37,430,000
Administrator Proposed	20,000,000	14,570,000	7,330,000					41,900,000
CBTF Recommended	20,000,000	14,570,000	7,330,000					41,900,000
Board Approved Final	20,000,000	14,570,000	7,330,000					41,900,000

Project Name: 1010180 Public Safety Facility Equipment Replacement
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2026

Summary:

This project will replace and upgrade safety, security and general program equipment needed to maintain jail operations in the Adult Detention Center (ADC) at the Public Safety Facility (PSF) in downtown Minneapolis.

Purpose & Description:

The Public Safety Facility (PSF) is located at 401 S 4th Ave in downtown Minneapolis. It is one of the two buildings which make up the ADC, the other building being the City Hall, which is located right across the street. The Sheriff's Office occupies a majority of floors from the basement through seventh floor at the PSF. The ADC houses all pre-trial detainees who are arrested in Hennepin County.

At the PSF, most of the major mechanical equipment used for day-to-day operations was installed when the building was completed in 2001 and is now reaching or past the end of its suggested life cycle. This includes replacement or upgrades of kitchen equipment and appliances i.e., freezers, refrigerators, ovens, etc. and other necessary equipment. Loss or catastrophic failure of any of these would result in failure to serve meals for an average of 700 plus inmates per day.

In addition, building modifications are needed to correct security deficiencies and to improve the efficiency of operations. Safety & security upgrades include security barriers on the upper tiers of the direct supervision areas to improve inmate safety, a remodel of the 3rd floor recreation area to provide additional housing for high-risk inmates, graffiti resistant paint for inmate areas, a new restroom for the PSF intake garage, and a new conveyor system in the PSF Property Room. These projects will both reduce facility liability and reduce labor costs associated with painting, sprinkler head replacements, property damage, and ongoing maintenance.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				2,735,000	1,715,000	1,550,000				6,000,000
Total				2,735,000	1,715,000	1,550,000				6,000,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				1,370,000	1,094,000	942,000				3,406,000
Consulting				320,000	141,000	128,000				589,000
Equipment				612,000	294,000	323,000				1,229,000
Contingency				433,000	186,000	157,000				776,000
Total				2,735,000	1,715,000	1,550,000				6,000,000

Project Name: 1010180 Public Safety Facility Equipment Replacement	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2026
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		3,935,000	1,715,000	1,550,000				7,200,000
Administrator Proposed		2,735,000	1,715,000	1,550,000				6,000,000
CBTF Recommended		2,735,000	1,715,000	1,550,000				6,000,000
Board Approved Final		2,735,000	1,715,000	1,550,000				6,000,000

Scheduling Milestones (major phases only):
 The workplan has been divided into 3 priority levels.

- Priority 1 items 2024-2025
- Priority 2 items 2025
- Priority 3 items 2026-2027

Project's Effect on the Operating Budget:
 Staff anticipate this project will have a minimal effect on the operating budget.

Project's Effect on County Priorities:
Health & Safety: These upgrades will create a safer environment for those who use the facility by creating security barriers on upper tier floors to mitigate injuries.

Changes from Prior CIP:
 This is a new request. This project will replace and upgrade safety, security and general program equipment needed to maintain jail operations at the Public Safety Facility in downtown Minneapolis.

Board Resolutions / Supplemental Information:
 The work list for this project can be categorized into the following:

- Safety enclosure (to prevent jumping/suicides)
- Property Room conveyer replacement
- Kitchen & Laundry equipment replacement
- Central Records space modifications
- Add ceiling height to special management cells

Note: This project will be coordinated with the Public Safety Facility Preservation (#1007236) capital project.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010178 City Hall Jail Finish & Furniture Upgrades
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2027

Summary:

This project will upgrade cell bunks, flooring and other worn equipment and finishes needed to maintain jail operations in the Adult Detention Center (ADC) at the City Hall in downtown Minneapolis.

Purpose & Description:

The City Hall is located at 350 S 5th Street in downtown Minneapolis. It is one of the two buildings which make up the ADC, the other building being the Public Safety Facility, which is located right across the street. At the City Hall, the Sheriff's Office occupies the fourth and fifth floors, as well as a portion of the ground level. The ADC houses all pre-trial detainees who are arrested in Hennepin County.

This is a highly used, 24/7 facility that hasn't seen any major facility modifications and upgrades since the mid-2000's. There are many spaces in need of upgrades or replacement to bring the facility back in-line with current facility standards and keep the facility safe and secure for staff and inmates.

Work will include replacing the inmate furniture & bunks where pieces of metal are breaking free and posing a security threat. Other upgrades will include replacing failing ceiling tiles in the inmate areas, replacing broken floor tiles in common areas, asbestos removal in flooring and wall plaster, and replacing aging, rusted, or damaged windows and door frames in inmate areas. Additionally, soundproofing will be added to the inmate gymnasium to allow it to be used without disturbing the City Council Chambers below, this will give inmates greater access to recreational time as required by State of MN Department of Corrections standards.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				945,000	3,790,000	870,000	585,000			6,190,000
Total				945,000	3,790,000	870,000	585,000			6,190,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				262,000	1,564,000	600,000	483,000			2,909,000
Consulting				201,000	223,000	124,000	43,000			591,000
Equipment					12,000	60,000				72,000
Furnishings				426,000	1,702,000					2,128,000
Contingency				56,000	289,000	86,000	59,000			490,000
Total				945,000	3,790,000	870,000	585,000			6,190,000

Project Name: 1010178 City Hall Jail Finish & Furniture Upgrades	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2027
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		945,000	3,790,000	870,000	585,000			6,190,000
Administrator Proposed		945,000	3,790,000	870,000	585,000			6,190,000
CBTF Recommended		945,000	3,790,000	870,000	585,000			6,190,000
Board Approved Final		945,000	3,790,000	870,000	585,000			6,190,000

Scheduling Milestones (major phases only):
 The workplan has been divided into 3 priority levels.

- Priority 1 items 2024-2025
- Priority 2 items 2026
- Priority 3 items 2027

Project's Effect on the Operating Budget:
 Staff anticipate this project will have a minimal effect on the operating budget.

Project's Effect on County Priorities:
Health & Safety: These upgrades will create a safer environment for staff and inmate by fixing damaged and worn furniture and equipment that can be used to harm others.

Changes from Prior CIP:
 This is a new request. This project will upgrade cell bunks, flooring and other worn equipment and finishes needed to maintain jail operations in the Adult Detention Division (ADD) as the City Hall in downtown Minneapolis.

Board Resolutions / Supplemental Information:
 The work list for this project can be categorized into the following:

- Cell bunk replacement
- Gymnasium floor & soundproofing
- Quad/shower ceiling, wall and floor finishes
- Remodel & add security for Quad control rooms
- Wall & flooring asbestos abatement

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1007214 Sheriff's Furniture Upgrades
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2020
Funding Completion: 2024

Summary:

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

Purpose & Description:

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

When new staff are hired, furnishings are gathered from whatever is available at vacant locations and in storage. The Sheriff's office has been using operating funds to redeploy furniture.

Recently, there has been a significant increase in the number of requests made to update workstations to have ergonomic capabilities. Because of this, inventory is being depleted rapidly.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	1,815,000	1,289,939	525,061	1,885,000						3,700,000
Total	1,815,000	1,289,939	525,061	1,885,000						3,700,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	149,000	399,661	(250,661)	535,000						684,000
Furnishings	1,410,000	858,260	551,740	1,130,000						2,540,000
Other Costs	87,000	47,640	39,360							87,000
Contingency	169,000		169,000	220,000						389,000
Total	1,815,000	1,305,561	509,439	1,885,000						3,700,000

Project Name: 1007214 Sheriff's Furniture Upgrades	Funding Start: 2020
Major Program: Law, Safety and Justice	Funding Completion: 2024
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,815,000	1,885,000						3,700,000
Administrator Proposed	1,815,000	1,885,000						3,700,000
CBTF Recommended	1,815,000	1,885,000						3,700,000
Board Approved Final	1,815,000	1,885,000						3,700,000

Scheduling Milestones (major phases only):

Project's Effect on the Operating Budget:

This project will replace several pieces of furniture that are beyond their useful lives. This will result in future operating budget savings when those pieces of furniture would have been replaced because they stopped working or fell into disrepair.

Project's Effect on County Priorities:

Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.

Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.

Changes from Prior CIP:

The 2024 estimate has increased by \$1,885,000 over the 2023-2027 budget due to additional scope added to the project at the Sheriff's City Hall and Public Safety Facility locations.

Board Resolutions / Supplemental Information:

Completed work includes:

- Public Safety Facility Basement
 - Central Records & Intake
- Water Patrol
- Public Safety Facility 2nd Floor:
 - Jail Command
 - Employee Development
- Public Safety Facility 1st Floor:
 - Jail Administration
- City Hall/Courthouse
 - Gun Permits

Work planned for 2023/2024 includes:

- City Hall/Courthouse:
 - Room 6
- Government Center:
 - Court Security
- City Hall:
 - Seating, tables and workspaces in various locations
- Public Safety Facility:
 - Medical workstation and seating various locations

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	1,340,000	475,000						1,815,000
Administrator Proposed	1,340,000	475,000						1,815,000
CBTF Recommended	1,340,000	475,000						1,815,000
Board Approved Final	1,340,000	475,000						1,815,000

Project Name: 1010179 City Hall Jail Medical Unit Expansion
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2024

Summary:

This project will remodel Sheriff spaces on the Ground floor and 4th floor of the City Hall to expand clinical services for the Sheriff's Medical Unit and improve the functionality of the Sheriff's visitor entry.

Purpose & Description:

The County Jail, known as the Adult Detention Center, operates on Ground Floor, 4th Floor and 5th Floor of the City Hall building, located at 401 3rd Avenue South in downtown, Minneapolis.

The Sheriff's Office visitor entry area is located on the Ground floor, in this space visitors who are traveling to the 4th and 5th floors to visit a resident screened for weapons and contraband. This entry space is in need of more efficient layout for weapons screening equipment and support space.

Behind the visitor entry area is the vacant Sheriff's Intake area. This space will be remodeled to create a new medical clinic space for residents coming down from the ADC via secure elevators. This clinic will be staffed by contracted HCMC Healthcare providers and will take the place of the existing clinic on the 4th floor, which will become the new Health Assessment Clinic and OBGYN Clinic. The current medical clinic has an inefficient space layout which does not reflect the current need. This space will be remodeled to add a new holding room, two exam rooms, accessible toilet, and a larger storage room. This space will also be operated by contracted HCMC Healthcare Providers.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				2,500,000						2,500,000
Total				2,500,000						2,500,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				1,600,000						1,600,000
Consulting				343,000						343,000
Equipment				196,000						196,000
Furnishings				99,000						99,000
Contingency				262,000						262,000
Total				2,500,000						2,500,000

Project Name: 1010179 City Hall Jail Medical Unit Expansion	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2024
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		2,500,000						2,500,000
Administrator Proposed		2,500,000						2,500,000
CBTF Recommended		2,500,000						2,500,000
Board Approved Final		2,500,000						2,500,000

Scheduling Milestones (major phases only):
 Scoping: 4th Qtr 2022
 Design: 1st Qtr 2024
 Procurement: 3rd Qtr 2024
 Construction: 4th Qtr 2024
 Completion: 2nd Qtr 2025

Project's Effect on the Operating Budget:
 Staff anticipate this project will have a minimal effect on the operating budget.

Project's Effect on County Priorities:
Health: This project will assist in providing medical care to inmates in custody in the Hennepin County Jail.

Changes from Prior CIP:
 This is a new request. This project will expand clinical services for the Sheriff's Medical Unit on two floors of the Adult Detention Center.

Board Resolutions / Supplemental Information:
 Hennepin County is the largest county in the State of Minnesota with a population of over 1.26 million citizens. The Hennepin County Sheriff's Office provides a jail at the Public Safety Facility and at City Hall in downtown Minneapolis for pre-judicated in custody residents charged with a crime. At City Hall, located on 401 Third Avenue South, the jail is on the Ground Floor, Fourth Floor and Fifth Floor of the building and is known as the Adult Detention Center (ADC).
 The Sheriff's Office contracts with Hennepin County Medical Center for healthcare staff who provide medical services within both the ADC and the Public Safety Facility.
 In 2013 there were 2,735 sick call visit orders, this has doubled to 5,508 sick call visit orders in 2022.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2025
Funding Completion: 2025

Summary:

This project will provide a new prefabricated communications structure and utilities to support operations of the existing Sheriff's Radio Tower in Brooklyn Park.

Purpose & Description:

The existing Sheriff's Public Safety Services Division (PSSD) Headquarters houses the Brooklyn Park ARMER (Allied Radio Matrix for Emergency Response) Radio tower site. This site includes a 150' high self-supporting Radio tower with antennas 20' above the top. An existing communications equipment room located adjacent to the tower houses the ARMER electronics. This electronics includes, base stations, timing hardware, microwave radios systems, fiber transport systems, gateways, controllers, and DC power systems. An onsite outdoors diesel generator provides emergency power backup to this ARMER site.

This ARMER site provides wireless two-way public safety communications in that area. It is not possible to eliminate this ARMER site as it will create a gap in radio coverage. There are two cellular tenants that are housed on the Radio tower. They both have equipment shelters directly below the Radio tower. The County receives rental payments from these cellular companies.

A work group was established to come up with possible concept options to keep the ARMER site operational and allow for the demolition of the Sheriff's PSSD Headquarters facility. Several options were discussed with the preferred Option D moving forward. This option D maximizes the available site area for the new Anaerobic Digester. Concept Options D would construct a new prefabricated communications structure adjacent to the existing Radio tower and would house a new inbuilding natural gas-powered emergency generator. Radio equipment and RF antenna lines will need to be relocated to this new structure. County IT fiber and electronics will need to be moved to the new shelter. Major electrical, and fiber re-routing will need to be included.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO					1,665,000					1,665,000
Total					1,665,000					1,665,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction					908,000					908,000
Consulting					182,000					182,000
Equipment					262,000					262,000
Other Costs					100,000					100,000
Contingency					213,000					213,000
Total					1,665,000					1,665,000

Project Name: 1009343 Public Safety Services Division HQ Radio Tower Isolation	Funding Start: 2025
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		1,600,000						1,600,000
Administrator Proposed			1,665,000					1,665,000
CBTF Recommended			1,665,000					1,665,000
Board Approved Final			1,665,000					1,665,000

<p>Scheduling Milestones (major phases only):</p> <p>Scoping: 2022 Design: 1st Qtr 2025 Procurement: 2nd Qtr 2025 Construction: 3rd Qtr 2025 Completion: 2nd Qtr 2026</p> <hr/> <p>Project's Effect on the Operating Budget:</p> <p>This project includes the replacement of a radio frequency antenna and lines which will result in future operating budget savings for antenna system replacement at this site.</p> <hr/> <p>Project's Effect on County Priorities:</p> <p>Climate Action: Sustainable design elements to be incorporated to align with County's Climate Action Plan.</p> <p>Disparity Reduction: Small business hiring goals for consultants and contractors to align with County's priority to reduce disparities.</p> <hr/> <p>Changes from Prior CIP:</p> <p>The 2024 estimate increased by \$295,000 over the 2023-2027 budget due to the added scope that now includes the removal of the current control building as well as cost escalation due to the deferred project schedule.</p>	<p>Board Resolutions / Supplemental Information:</p>
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Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		1,300,000						1,300,000
Administrator Proposed			1,370,000					1,370,000
CBTF Recommended			1,370,000					1,370,000
Board Approved Final			1,370,000					1,370,000

Project Name: 1010182 Forensics Lab DNA Sequencing Instrumentation
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2025

Summary:

This project will modernize the DNA testing area by purchasing analytical instrumentation that uses advanced DNA sequencing technology as well as supporting instruments and equipment that will increase the capacity and efficiency of the DNA lab at the Sheriff's Forensics Laboratory at the Forensics Sciences Building in downtown Minneapolis.

Purpose & Description:

The field of forensic science is constantly evolving, staying at the forefront of technological advancements is crucial for maintaining its effectiveness. DNA sequencing represents the cutting edge of genetic analysis and is increasingly becoming more accessible and cost effective. Embracing sequencing and forensics assures that the Sheriff's Office future-proof its investigative techniques preparing the department to handle more complex cases and harnessing the full potential of DNA as a forensic tool.

Currently, the Hennepin County Sheriff's Office Forensic Science Laboratory (HSCO-FSL) uses polymerase chain reaction (PCR) and capillary electrophoresis (CE)-based analysis methods in its forensic DNA testing procedures. This technology is about 30 years old and has culminated in its ability to meaningfully advance the science. This does not mean that the technology is obsolete, it is anticipated that these methods will still be used for many years, if not decades in the future. However, it will be used alongside more advanced DNA technology known as Next Generation Sequencing (NGS) or sometimes referred to as Massively Parallel Sequencing (MPS). Next Gen Sequencing can provide greater insight into the genetic structure of DNA and unlock investigative information currently unavailable with CE based testing.

This project will provide funding for the purchase of the new analytical instrumentation that uses advanced DNA sequencing technology as well as supporting instruments and equipment. Additionally, since the lab will run both technologies concurrently, this project will also include some minor remodeling to obtain the required additional space for the new sequencing instrumentation as well as space for sample preparation and data analysis. This space has some specific needs related to the amplification of DNA and the need to separate spaces to reduce the chance of contamination. The overall footprint needed for the NGS is relatively small and it is anticipated to be able to be located within the current DNA lab area.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				440,000	810,000					1,250,000
Total				440,000	810,000					1,250,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				80,000	80,000					160,000
Consulting				67,000	17,000					84,000
Equipment				223,000	521,000					744,000
Furnishings				9,000	9,000					18,000
Contingency				61,000	183,000					244,000
Total				440,000	810,000					1,250,000

Project Name: 1010182 Forensics Lab DNA Sequencing Instrumentation	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		440,000	810,000					1,250,000
Administrator Proposed		440,000	810,000					1,250,000
CBTF Recommended		440,000	810,000					1,250,000
Board Approved Final		440,000	810,000					1,250,000

Scheduling Milestones (major phases only):

Scoping: 1st Qtr 2024
 Design: 1st Qtr 2024
 Procurement: 2nd Qtr 2024
 Construction: 3rd Qtr 2024
 Completion: 1st Qtr 2025

Board Resolutions / Supplemental Information:

In 1998, the former Central Food Facility that served the Medical Center, was remodeled to accommodate the Medical Examiner's Office and expanded to make room for the Sheriff's Forensic Science Laboratory. This building became known as the Hennepin County Forensic Sciences Building.

The HCSO Forensic Science Laboratory, created in 1965, is an internationally accredited forensic laboratory and is available to serve all municipal law enforcement agencies in Hennepin County, as well as state and national partners at the FBI, ATF and Minnesota State Patrol.

Project's Effect on the Operating Budget:

The Sheriff's Office is anticipating the following operating budget impacts: \$30k/year for the cost of reagents and consumables for sequencing (approx. 400 samples/year); \$10k/year for instrument maintenance agreement; \$1k/yr for additional 24 TB of data storage; and potentially additional analyst time (projected need of 1.5 FTE for technical oversight).

Project's Effect on County Priorities:

Justice: Adding DNA sequencing to the forensic toolkit enhances the reliability of evidence presented in criminal investigations and increases public confidence in the criminal justice process. Embracing this advanced technology, we can reduce the likelihood of wrongful convictions and acquittals by applying science in the pursuit of justice to pave the way for a fairer and more just society.

Changes from Prior CIP:

This is a new request. This project will modernize the DNA testing area by purchasing analytical instrumentation that uses advanced DNA sequencing technology as well as supporting instruments and equipment that will increase the capacity and efficiency of the DNA lab at the Sheriff's Forensics Laboratory at the Forensics Sciences Building in downtown Minneapolis.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1010181 Forensics Lab Property Room Expansion
Major Program: Law, Safety and Justice
Department: Sheriff

Funding Start: 2024
Funding Completion: 2025

Summary:

This project will remodel and expand the Property Room in the Sheriff's Forensics Laboratory at the Forensics Sciences Building in downtown Minneapolis.

Purpose & Description:

The Hennepin County Sheriff's Office Forensic Science Laboratory (HCSO FSL), occupies approximately 16,700 usable square feet (USF), on two levels of the Forensic Sciences Building which is located at Park Avenue and 6th Street in downtown Minneapolis. When the Forensic Science Laboratory was designed in the mid 1990's, they did not anticipate the extreme growth in forensic testing and associated storage needs. This is attributed to the emergence of high-volume DNA testing, the increase in crimes involving firearms and storage of large volumes of dangerous street drugs, as seen today with the increase in opioids, especially fentanyl. Compounding the evidence storage problems, during the early 2000's the Hennepin County Sheriff began forming multiple county-wide task forces to address the growing problems of gangs, drugs and guns with a subsequent large increase in the volume of long-term storage for evidence recovered by these task forces.

Since 1998, when the Sheriff's Office moved into its current location, both short-term storage (generally held for less than one year) and long-term storage have shared the same space and the same workflow processes. Over time, the existing storage room has been modified to respond to the extreme growth of evidence that has resulted in crowding of the evidence and inefficient work processes for testing and storage. The goal of the project is to separate the work that requires day-to-day access versus the property that is required to be held in perpetuity. The lower-level space is at capacity with long term storage and lacks many of the essential elements that a long-term evidence storage facility should have. These include adequate ventilation, fire suppression, and water/flood control mitigation. Temporary measures such as chain link fencing, added shelving, additional security, and inventory management upgrades are not able to accommodate the overall increase in storage volumes, access needs, and workflow processes.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO				255,000	545,000					800,000
Total				255,000	545,000					800,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction				109,000	251,000					360,000
Consulting				76,000	14,000					90,000
Equipment					76,000					76,000
Furnishings				31,000	92,000					123,000
Contingency				39,000	112,000					151,000
Total				255,000	545,000					800,000

Project Name: 1010181 Forensics Lab Property Room Expansion	Funding Start: 2024
Major Program: Law, Safety and Justice	Funding Completion: 2025
Department: Sheriff	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested		255,000	545,000					800,000
Administrator Proposed		255,000	545,000					800,000
CBTF Recommended		255,000	545,000					800,000
Board Approved Final		255,000	545,000					800,000

Scheduling Milestones (major phases only):

Scoping: 1st Qtr 2024
 Design: 2nd Qtr 2024
 Procurement: 3rd Qtr 2024
 Construction: 4th Qtr 2024
 Completion: 2nd Qtr 2025

Board Resolutions / Supplemental Information:

In 1998, the former Central Food Facility that served the Medical Center, was remodeled to accommodate the Medical Examiner's Office and expanded to make room for the Sheriff's Forensic Science Laboratory. This building became known as the Hennepin County Forensic Sciences Building.

Project's Effect on the Operating Budget:

Annual maintenance fees for new property room software are estimated at \$5,000/yr. However, improved evidence storage and management for modern forensic testing will result in significant cost savings over time by increasing the efficiency of evidence management and ensuring evidence integrity by having a secure location with controlled access where evidence can be properly labeled, stored, and tracked to prevent tampering or contamination.

The HCSO Forensic Science Laboratory, created in 1965, is an internationally accredited forensic laboratory and is available to serve all municipal law enforcement agencies in Hennepin County, as well as state and national partners at the FBI, ATF and Minnesota State Patrol. The crime lab has experienced tremendous caseload and evidence submission growth in recent years. For example, in 2016 the lab had 12,384 items of evidence associated with cases, in 2022 that number grew to 16,733, an increase of 35%.

Project's Effect on County Priorities:

Health & Safety: Updated evidence space will provide a safe and comfortable environment for lab employees who currently work in old, cramped, and overflowing conditions that are a health and safety concern.

Justice: Accurate and organized evidence management is key to ensuring evidence is handled in a way that preserves its integrity as it moves through the criminal justice process. Properly managed evidence enhances the credibility and reliability of the evidence making it far more useful as a court exhibit.

Changes from Prior CIP:

This is a new request. This project will remodel and expand the Property Room in the Sheriff's Forensics Laboratory at the Forensics Sciences Building in downtown Minneapolis.

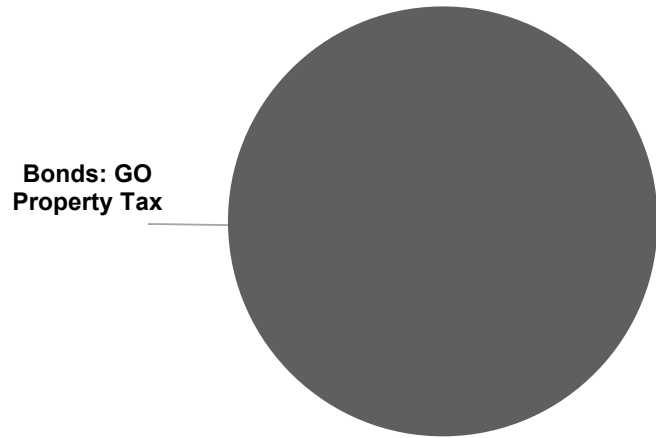
Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Health

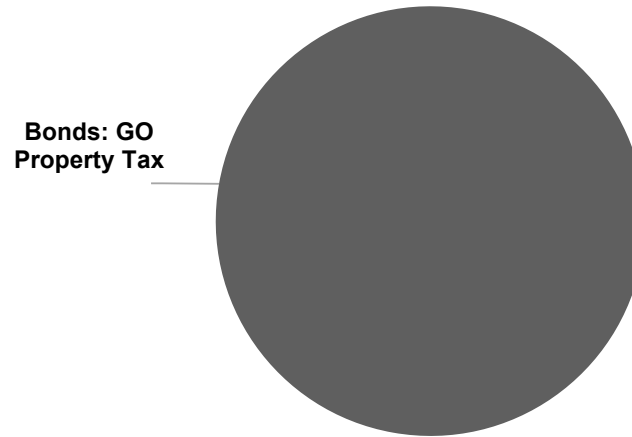
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and the Medical Examiner. In addition, health related costs are included in Community Healthcare and Sexual Assault Resource Service (SARS) cost centers.

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 medical center. 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 the medical center's physical assets and finance certain improvements using county bonds.

2024 Budget



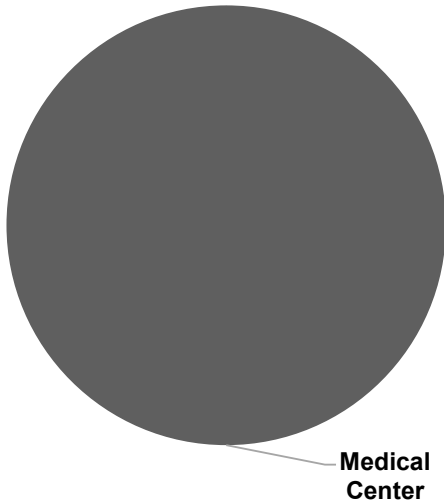
2024 - 2028 CIP



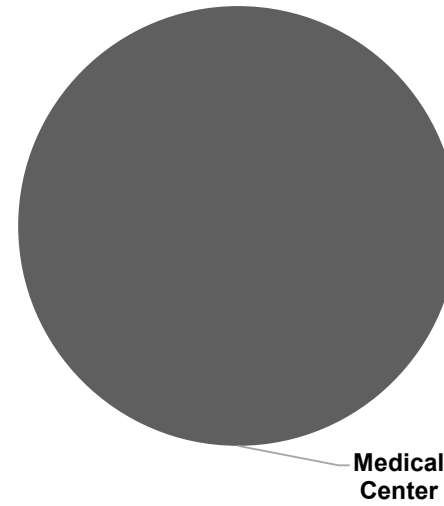
Revenue Category	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Bonds: GO Property Tax	33,000,000	100.0%	45,000,000	20,000,000	18,000,000	15,000,000	131,000,000	100.0%
Total	33,000,000	100.0%	45,000,000	20,000,000	18,000,000	15,000,000	131,000,000	100.0%

Health Expenditures

2024 Budget



2024 - 2028 CIP



Expenditure Area	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Medical Center	33,000,000	100.0%	45,000,000	20,000,000	18,000,000	15,000,000	131,000,000	100.0%
Total	33,000,000	100.0%	45,000,000	20,000,000	18,000,000	15,000,000	131,000,000	100.0%

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
					2024 Budget	2025	2026	2027	2028		
	HEALTH		245,150,000	149,410,252	33,000,000	45,000,000	20,000,000	18,000,000	15,000,000	0	376,150,000
		North Point Health & Wellness Center	90,650,000	22,729,299	0	0	0	0	0	0	90,650,000
IV-2	0031735	North Minneapolis Community Wellness Center	90,650,000	22,729,299	0	0	0	0	0	0	90,650,000
		Property Tax	100,000		0	0	0	0	0	0	100,000
		Bonds - GO	88,200,000		0	0	0	0	0	0	88,200,000
		Other	2,350,000		0	0	0	0	0	0	2,350,000
		Medical Center	154,500,000	126,680,953	33,000,000	45,000,000	20,000,000	18,000,000	15,000,000	0	285,500,000
IV-4	1007546	HHS Asset Preservation 2021-2025	35,500,000	7,818,017	33,000,000	25,000,000	0	0	0	0	93,500,000
		Bonds - GO	35,500,000		33,000,000	25,000,000	0	0	0	0	93,500,000
IV-6	1010121	HHS Asset Preservation 2026-2030	0	0	0	0	20,000,000	18,000,000	15,000,000	0	53,000,000
		Bonds - GO	0		0	0	20,000,000	18,000,000	15,000,000	0	53,000,000
IV-8	1008705	HHS Purple Parking Ramp Expansion	75,900,000	75,762,936	0	20,000,000	0	0	0	0	95,900,000
		Bonds - GO	75,900,000		0	20,000,000	0	0	0	0	95,900,000
IV-10	1009703	HHS EMS Office Buildout & Garage Infrastructure	23,100,000	23,100,000	0	0	0	0	0	0	23,100,000
		Bonds - GO Enterprise	23,100,000		0	0	0	0	0	0	23,100,000
IV-12	1009702	HHS New In-patient Bed Tower	20,000,000	20,000,000	0	0	0	0	0	0	20,000,000
		Bonds - GO	10,000,000		0	0	0	0	0	0	10,000,000
		Enterprise Income	10,000,000		0	0	0	0	0	0	10,000,000

Project Name: 0031735 North Minneapolis Community Wellness Center
Major Program: Health
Department: North Point Health & Wellness Center

Funding Start: 2006
Funding Completion: 2023

Summary:

This project will expand the existing NorthPoint Health & Wellness Center (NPH&WC) facility from 67,000 SF to approx. 135,000 SF with land acquisition and re-development of the area around the intersection of Penn Ave & Plymouth Avenues, in North Minneapolis.

Purpose & Description:

The 2004 capital budget established a facility site master plan process for the NPH&WC campus. This plan evaluated opportunities for an integrated medical, dental, behavioral health 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. NPH&WC patient visits have increased over 67% since 2006 and many programs are currently operating at or near capacity. Parking availability was inadequate, and therefore future expansion first required expanded parking options. 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 future expansion.

This development project includes deconstruction of the existing NorthPoint Inc. building, expansion of the existing NPH&WC building, relocation of the Estes Funeral Home to the SW quadrant (completed in 2018) and construction of commercial/retail development by a private developer (completed in 2018), combined with a parking structure that includes 420 County-owned parking stalls for NorthPoint on the SE quadrant. The main portion of this project is poised to begin construction in July, 2021. This long-awaited project will break ground in one of the communities most impacted by racial disparities in this country. The data reflects that NorthPoint serves a community that is heavily impacted daily by the racial inequities in Hennepin County; and this project will enable NorthPoint to serve more patients and clients more efficiently and in a more integrated manner for decades to come.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Property Tax	100,000	100,000								100,000
Bonds - GO	88,200,000	81,926,551	6,273,449							88,200,000
Other	2,350,000	347,924	2,002,076							2,350,000
Transfer		(19,825,366)	19,825,366							
Total	90,650,000	62,549,110	28,100,890							90,650,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Land	5,700,000	6,021,408	(321,408)							5,700,000
Construction	61,393,550	50,966,786	10,426,764							61,393,550
Consulting	7,551,450	8,019,083	(467,633)							7,551,450
Equipment	3,956,000	150,957	3,805,043							3,956,000
Furnishings	2,827,000	3,272,103	(445,103)							2,827,000
Other Costs	1,407,000	626,393	780,607							1,407,000
Contingency	7,815,000		7,815,000							7,815,000
Total	90,650,000	69,056,730	21,593,270							90,650,000

Project Name: 0031735 North Minneapolis Community Wellness Center	Funding Start: 2006
Major Program: Health	Funding Completion: 2023
Department: North Point Health & Wellness Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	90,650,000							90,650,000
Administrator Proposed	90,650,000							90,650,000
CBTF Recommended	90,650,000							90,650,000
Board Approved Final	90,650,000							90,650,000

Scheduling Milestones (major phases only):

Historical Milestones:
2006 - Preliminary Functional Programming;
2007 - Site Master Planning / Project Conceptualization;
2008-09 - Finalized Master Planning - Project Placed On-Hold (2009)

Scheduling Milestones: (NorthPoint Expansion)
Scoping: 2015
Design: 1st Qtr 2017
Initial Procurement: 1st Qtr 2019 (Failed attempts)
Re-Design: 2nd Qtr 2019 - 4th Qtr 2020
Procurement: 1st Qtr 2021 - 3rd Qtr 2021
Construction: 3rd Qtr 2021 - 4th Qtr 2023
Completion: 1st Qtr 2024

Board Resolutions / Supplemental Information:

- Board briefings on joint planning process/master planning occurred on 10/4/07, 11/9/07 & 6/26/08
- In October, 2008, the University of Minnesota withdrew from the project
- This project is in alignment with the Penn Avenue Community Works Project (Res. 12-0238)
- RES NO. 05-430R1 #16: Amend 2006 CIP to include North Mpls Family Center project - \$5m earmark;
- RES NO. 07-648: Approves continuing planning activities;
- RES NO. 08-12-435R1 #10: Reduce 2009 request by \$5m & revise overall project budget to \$50.1m;
- RES NO. 09-0199R1: Amend 2009 budget by deleting \$5m & deferring all future funding;
- RES NO. 11-0404: NPHWC applies for \$5m Affordable Care Act Grant; HC to provide \$6m matching;
- RES NO. 16-HCHRA-0027: Consideration of land exchange agreement w/Estes Funeral Chapel;
- RES NO. 16-0277: Transfers \$18m to HCHRA for property acquisition, env. cleanup of property, development & construction of the project; approves agreement with CDG for pre-design services;
- RES NO. 16-HCHRA-0028: Accepts \$18m fund transfer; approves SD for Estes Funeral Chapel;
- RES NO. 18-0033: Approval of SD for Main Campus Dev., \$1,025,000 to the HCHRA for increased costs related to env. clean-up and construction cost on the Estes Funeral Chapel Relocation;
- RES NO. 19-0126: Mississippi Watershed Mgmt. Org. grant of \$350,000 ("Other" revenue).
- RES NO. 21-0346R1 \$2,000,000 funded with grant contributions from the not-for-profit organization NorthPoint Inc. and their respective partners ("Other" revenue).

Project's Effect on the Operating Budget:

NorthPoint personnel costs are expected to increase by \$6,055,970 or 19.6% and revenue increase by \$9,617,403 or 39.8% between 2019 and 2024. Facilities Management expects an increase of approx. \$550,000 for annual maintenance cost, plus the hiring of a new full-time staff position.

Project Breakdown by subprojects:

\$ 1,300,000	Early planning efforts
61,875,000	NorthPoint Main Campus Development
14,950,000	1256 Bldg Development (via HRA 1004688)
5,700,000	1256 Bldg 5th Floor Acquisition
1,750,000	1256 Bldg 5th Floor Buildout
350,000	Mississippi WMO Grant
3,925,000	Estes Funeral Chapel (via HRA 1004688)
\$90,650,000	TOTAL

Project's Effect on County Priorities:

Climate Action: The design of the Northpoint Campus will be a model of environmental sustainability, reducing its impact on the environment and saving energy costs. Elements includes: underground storage tanks for the capture and storage of stormwater; salvage and re-use of existing bricks; extensive re-use of existing furniture and recycled acoustical ceiling tile; and electrical infrastructure to make the building solar array-ready.

NOTE: Construction will be delivered by two general contractors: one minority-owned general contractor and one large general contractor with significant medical construction experience, both chosen through Best Value procurement.

Changes from Prior CIP:

No changes. This project is included in the 2024 Capital Budget for informational purposes only.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	89,150,000	1,500,000						90,650,000
Administrator Proposed	89,150,000	1,500,000						90,650,000
CBTF Recommended	89,150,000	1,500,000						90,650,000
Board Approved Final	89,150,000	1,500,000						90,650,000

Project Name: 1007546 HHS Asset Preservation 2021-2025
Major Program: Health
Department: Medical Center

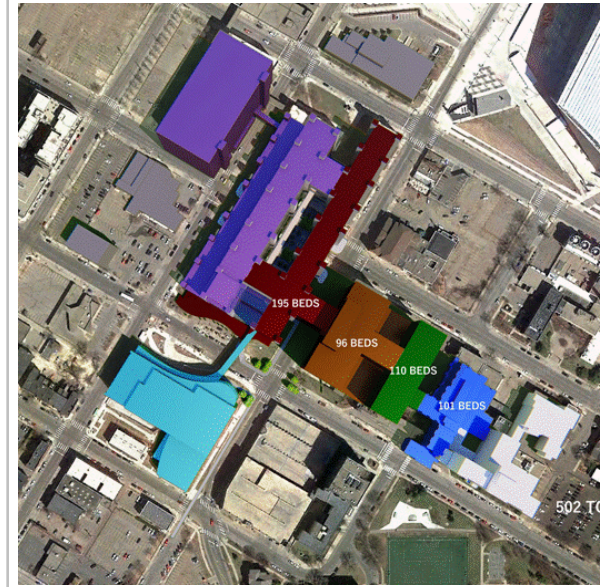
Funding Start: 2021
Funding Completion: 2025

Summary:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight 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 & Description:

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.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	35,500,000	21,748,109	13,751,891	33,000,000	25,000,000					93,500,000
Total	35,500,000	21,748,109	13,751,891	33,000,000	25,000,000					93,500,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Other Costs	35,500,000	28,089,913	7,410,087	33,000,000	25,000,000					93,500,000
Total	35,500,000	28,089,913	7,410,087	33,000,000	25,000,000					93,500,000

Project Name: 1007546 HHS Asset Preservation 2021-2025	Funding Start: 2021
Major Program: Health	Funding Completion: 2025
Department: Medical Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	35,500,000	33,000,000	25,000,000					93,500,000
Administrator Proposed	35,500,000	33,000,000	25,000,000					93,500,000
CBTF Recommended	35,500,000	33,000,000	25,000,000					93,500,000
Board Approved Final	35,500,000	33,000,000	25,000,000					93,500,000

Scheduling Milestones (major phases only):

Project's Effect on the Operating Budget:
Adequately investing in asset preservation reduces the risk of systems failure and decreases maintenance costs.

Project's Effect on County Priorities:

Changes from Prior CIP:
The 2024 estimate has increased \$33,000,000 over the 2023-2027 budget as asset preservation work plan has increased to maintain the hospital campus until the Medical Center's strategic plan can be implemented.

Board Resolutions / Supplemental Information:
Planned expenditures are addressing 'zero life' and '1 to 10 year life' items as called out in a 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.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	23,000,000	12,500,000	12,500,000	12,500,000				60,500,000
Administrator Proposed	23,000,000	12,500,000	12,500,000	12,500,000				60,500,000
CBTF Recommended	23,000,000	12,500,000	12,500,000	12,500,000				60,500,000
Board Approved Final	23,000,000	12,500,000	12,500,000	12,500,000				60,500,000

Project Name: 1010121 HHS Asset Preservation 2026-2030
Major Program: Health
Department: Medical Center

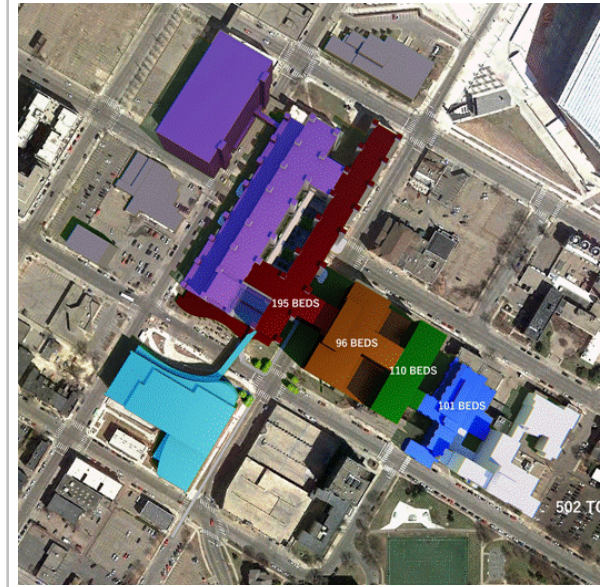
Funding Start: 2026
Funding Completion: 2028

Summary:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight 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 & Description:

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.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO						20,000,000	18,000,000	15,000,000		53,000,000
Total						20,000,000	18,000,000	15,000,000		53,000,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Other Costs						20,000,000	18,000,000	15,000,000		53,000,000
Total						20,000,000	18,000,000	15,000,000		53,000,000

Project Name: 1010121 HHS Asset Preservation 2026-2030	Funding Start: 2026
Major Program: Health	Funding Completion: 2028
Department: Medical Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested				20,000,000	18,000,000	15,000,000		53,000,000
Administrator Proposed				20,000,000	18,000,000	15,000,000		53,000,000
CBTF Recommended				20,000,000	18,000,000	15,000,000		53,000,000
Board Approved Final				20,000,000	18,000,000	15,000,000		53,000,000

Scheduling Milestones (major phases only):

Project's Effect on the Operating Budget:
Adequately investing in asset preservation reduces the risk of systems failure and decreases maintenance costs.

Project's Effect on County Priorities:

Changes from Prior CIP:
This is a new project request. This is a recurring capital project that will provide asset preservation funds for the HHS downtown medical center campus.

Board Resolutions / Supplemental Information:
Planned expenditures are addressing 'zero life' and '1 to 10 year life' items as called out in a 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.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

Project Name: 1008705 HHS Purple Parking Ramp Expansion
Major Program: Health
Department: Medical Center

Funding Start: 2022
Funding Completion: 2025

Summary:

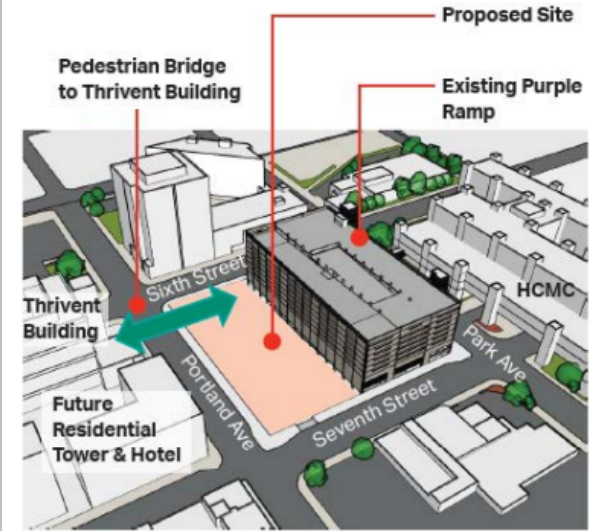
This project will expand the current Purple Parking ramp with an approximate 1,080 stall addition. The expanded ramp will be built where there is currently a surface parking lot, located on the west end of the Hennepin County Medical Center campus in Downtown, Minneapolis.

Purpose & Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight city blocks. In 2021, HCMC acquired the properties across from Elliot Park known as the Parkside Building and the Hospital Ramp with the intent on demolishing the outdated structures.

Based on a study conducted by Walker Parking Consultants, the impact of access and parking was examined and resulted in the identification of a need to construct a 1,080-space parking structure to offset the impact of demolishing the Hospital Ramp. After a thorough survey of assets, it was determined that the site adjacent to the existing Purple Ramp would best suit the needs of the campus in terms of access and convenience for patients, alignment with the land use strategy, and cost.

The Purple Ramp Expansion project is necessary to offset the reduction in parking spaces across campus due to reshuffling the buildings in subsequent projects associated with Hennepin Healthcare System's (HHS) Comprehensive Campus Development Plan (CCDP). The ramp expansion includes spaces for approximately 1,080 vehicles to help offset approximately 1,400 lost spaces due to future activities. The new ramp will include commercial "liner building" shell space and top floor vehicle shielding (as directed by the City of Minneapolis) green initiatives for energy and water usage, a supply receiving bay, and an Emergency Medical Services (EMS) ambulance garage (for approx. 28 ambulances).



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	75,900,000		75,900,000		20,000,000					95,900,000
Total	75,900,000		75,900,000		20,000,000					95,900,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	69,900,000		69,900,000		20,000,000					89,900,000
Consulting	6,000,000	142,540	5,857,460							6,000,000
Other Costs		374	(374)							
Total	75,900,000	142,914	75,757,086		20,000,000					95,900,000

Project Name: 1008705 HHS Purple Parking Ramp Expansion	Funding Start: 2022
Major Program: Health	Funding Completion: 2025
Department: Medical Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	75,900,000							75,900,000
Administrator Proposed	75,900,000		20,000,000					95,900,000
CBTF Recommended	75,900,000		20,000,000					95,900,000
Board Approved Final	75,900,000		20,000,000					95,900,000

Scheduling Milestones (major phases only):

Estimated Schedule:

Design 2021-2022
 Construction 2024-2025
 Completion Spring 2026

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:

The 2024 estimate has increased by \$20,000,000 over the 2023-2027 budget due to an unfavorable bidding climate. This project is going through a re-design process and the additional funding will allow the project to proceed once the re-design is complete.

Board Resolutions / Supplemental Information:

All costs are Design Development level estimates and subject to change. More detailed estimates will be available as construction documents proceed and the bidding environment responds to future market conditions.

Design Development level cost estimates for components to be funded by Hennepin County include:
 \$ 63,800,000 1,082 stall Purple Ramp Expansion
 6,200,000 First floor office shell as required by city
 5,900,000 Below grade parking level
 \$ 75,900,000

- Notes:**
- Hennepin Health Systems (HHS) plans to fund and build out the first floor office space for their Emergency Medical Systems (EMS) unit, improve the existing ramp patient drop-off area, upgrade security, connect and upgrade the existing service tunnel, add a skyway, add a solar roof, relocate oxygen tanks, and other investments. These investments are estimated at \$23.1 million.
 - Continued coordination with the Elliot Park neighborhood and the City of Minneapolis may impact the project and related design development level project costs.
 - The Climate Action Plan Facility Implementation (#1008701) capital project will provide \$3 million for the installation of solar panels on the roof of the parking ramp as Facility Services will manage the operational needs of the solar panels and energy management.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested	60,000,000	39,000,000						99,000,000
Administrator Proposed	60,000,000	15,900,000						75,900,000
CBTF Recommended	60,000,000	15,900,000						75,900,000
Board Approved Final	60,000,000	15,900,000						75,900,000

Project Name: 1009703 HHS EMS Office Buildout & Garage Infrastructure
Major Program: Health
Department: Medical Center

Funding Start: 2023
Funding Completion: 2023

Summary:

This project will build-out the 1st floor office space for the Emergency Medical Services (EMS) unit in the new Purple parking ramp addition, construct a skyway from the new ramp to the new Thrivent Financial Building, as well as provide a number of infrastructure items to the new and existing portions of the Purple ramp.

Purpose & Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight city blocks.

The new additional of the Purple parking ramp will house approximately 28 ambulances for HCMC. This project will build-out shelled office space on the main level for the Medical Center's Emergency Medical Systems (EMS) unit. This project will also construct a skyway from the new ramp addition across Portland Ave to connect to the new Thrivent Financial building and the rest of the Minneapolis Skyway system.

Additionally, a number of other infrastructure modifications will occur in both the new and existing portions of the Purple ramp including: improvement of the existing ramp patient drop-off area, connection and upgrade to the existing service tunnel, security upgrades throughout the ramp and in support of the County's Climate Action Plan, the addition of a solar roof to the new addition of the parking ramp. This project will also relocate the existing oxygen tanks that sit right outside the existing ramp as the new addition will occupy the space where they currently sit.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO Enterprise	23,100,000		23,100,000							23,100,000
Total	23,100,000		23,100,000							23,100,000

EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	23,100,000		23,100,000							23,100,000
Total	23,100,000		23,100,000							23,100,000

Project Name: 1009703 HHS EMS Office Buildout & Garage Infrastructure	Funding Start: 2023
Major Program: Health	Funding Completion: 2023
Department: Medical Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	23,100,000							23,100,000
Administrator Proposed	23,100,000							23,100,000
CBTF Recommended	23,100,000							23,100,000
Board Approved Final	23,100,000							23,100,000

Scheduling Milestones (major phases only):

Construction Start: Spring 2024
 Completion: Spring 2026

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:

No budget changes at this time. Project under additional review during 2023.

Board Resolutions / Supplemental Information:

Project scope includes the following items and estimated costs:

- \$ 5,900,000 EMS Office Build-out
- 350,000 Modify Existing Tunnel
- 850,000 Ramp Security Upgrade
- 375,000 Existing Ramp Patient Drop-off Area
- 800,000 Digital Exterior Displays
- 425,000 Large Community Art Installation
- 3,600,000 Skyway to Thrivent Headquarters
- 2,700,000 Existing Purple ramp modifications
- 4,200,000 Relocation of Oxygen Tanks
- 3,900,000 Solar Roof
- \$23,100,000 TOTAL**

NOTE: Hennepin Health Systems may choose to utilize various funding sources for their project investments, however, these components are budgeted here as funded with "Bonds - GO Enterprise" which would allow for Hennepin County to issue general obligation bonds, but with the principal and interest obligations paid by HHS, if that is deemed to be advantageous at the time of construction.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed		23,100,000						23,100,000
CBTF Recommended		23,100,000						23,100,000
Board Approved Final		23,100,000						23,100,000

Project Name: 1009702 HHS New In-patient Bed Tower
Major Program: Health
Department: Medical Center

Funding Start: 2023
Funding Completion: TBD

Summary:

This project will begin to plan for the construction of a new in-patient bed tower on recently purchased land adjacent to the medical center campus in Downtown, Minneapolis.

Purpose & Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.34 million square feet within eight city blocks.

This project will initially fund planning and design of approximately 500 bed in-patient hospital tower to replace existing, aging in-patient facilities campus-wide. The new tower will be constructed at the corner Chicago Ave S and S 8th Street, where the Hospital Parking Ramp and Parkside Professional Building currently stand.

This new facility is an outcome of Hennepin Healthcare System's (HHS) Comprehensive Campus Development Plan (CCDP) strategy. The CCDP will guide the future of Hennepin Healthcare as a system by providing an opportunity to reimagine the eight-block HHS main campus, as well as HHS's business models, programs, service offerings and infrastructure. It is aimed at positioning HHS to positively impact its team members, patients, communities, and stakeholders.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	10,000,000		10,000,000							10,000,000
Enterprise Income	10,000,000		10,000,000							10,000,000
Total	20,000,000		20,000,000							20,000,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Consulting	20,000,000		20,000,000							20,000,000
Total	20,000,000		20,000,000							20,000,000

Project Name: 1009702 HHS New In-patient Bed Tower	Funding Start: 2023
Major Program: Health	Funding Completion: TBD
Department: Medical Center	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	20,000,000							20,000,000
Administrator Proposed	20,000,000							20,000,000
CBTF Recommended	20,000,000							20,000,000
Board Approved Final	20,000,000							20,000,000

Scheduling Milestones (major phases only):

- Planning and programming work will begin in 2023
- Design work is anticipated to begin - TBD

Project's Effect on the Operating Budget:

Project's Effect on County Priorities:

Changes from Prior CIP:
No budget changes at this time. Project under additional review during 2023.

Board Resolutions / Supplemental Information:

Initial Planning and Design shall include, but not limited to, the following efforts:

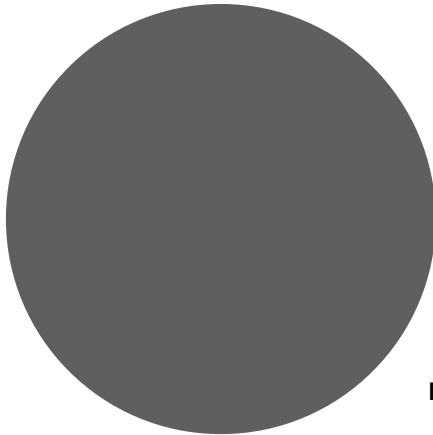
- Existing Building Demo analysis
- Site Survey Executed / Site Utility Removal and Rerouting
- Care Strategy Research / Coordination
- Emerging Technology Research / Operational Planning
- Patient Volume Analysis and Historic Data Assessments
- Functional Programming / Master Planning Review
- Departmental Block Diagram Dev / Site Diagram Development
- Cost Analysis
- Construction Management At Risk Services
- Design Firm Selection Process
- Community Engagement
- Pre-Design Services
- Schematic Design

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested								
Administrator Proposed		20,000,000						20,000,000
CBTF Recommended		10,000,000	10,000,000					20,000,000
Board Approved Final		20,000,000						20,000,000

Human Services and Public Health

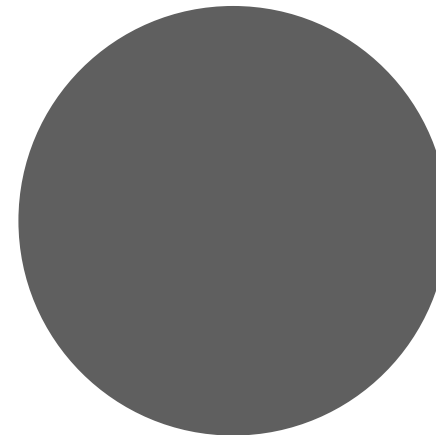
Human Services strives to improve the outcomes of safety, stability, self-sufficiency, and well-being for residents of Hennepin County, by assisting residents to access available services and resources and providing direct services and coordinating services from community providers.

2024 Budget



**Bonds: GO
Property Tax**

2024 - 2028 CIP

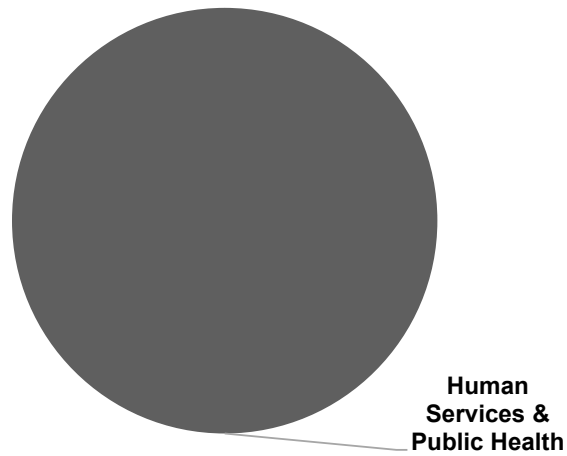


**Bonds: GO
Property Tax**

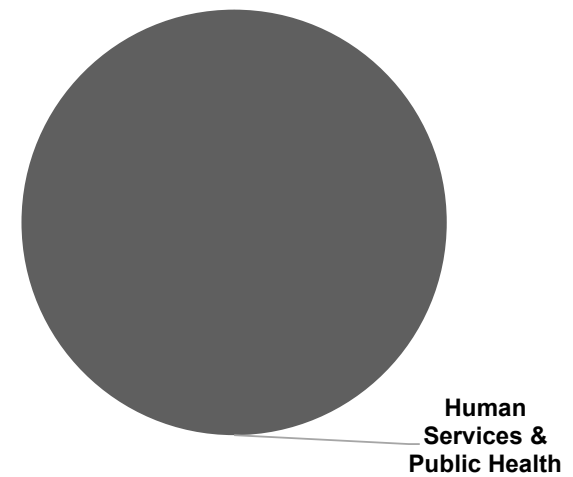
Revenue Category	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Bonds: GO Property Tax	1,000,000	100.0%	2,000,000	1,000,000	0	0	4,000,000	100.0%
Total	1,000,000	100.0%	2,000,000	1,000,000	0	0	4,000,000	100.0%

Human Services and Public Health Expenditures

2024 Budget



2024 - 2028 CIP



Expenditure Area	2024 Budget		2025	2026	2027	2028	2024 - 2028 CIP	
Human Services & Public Health	1,000,000	100.0%	2,000,000	1,000,000	0	0	4,000,000	100.0%
Total	1,000,000	100.0%	2,000,000	1,000,000	0	0	4,000,000	100.0%

Revenues by Project

NOTE: All total and subtotal lines precede detail

Pg#

Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2024 - 2028 Capital Improvement Program					Beyond 2028	Project Total
				2024 Budget	2025	2026	2027	2028		
HUMAN SERVICES										
V-2 1009347	Human Services Centers Space Efficiency Modifications	1,000,000	899,314	1,000,000	2,000,000	1,000,000	0	0	0	5,000,000
	Bonds - GO	1,000,000		1,000,000	2,000,000	1,000,000	0	0	0	5,000,000

Project Name: 1009347 Human Services Centers Space Efficiency Modifications
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2023
Funding Completion: 2026

Summary:

This project will provide overall space planning and make necessary space improvements at the Human Services Centers, satellite offices and the 1256 Building based on the Human Services Department's new onsite service delivery model and staff space utilization.

Purpose & Description:

Human Services pivoted their service delivery model during the pandemic and will be leveraging the virtual and digital aspects of this model in the future. As Human Services continue to increase access for residents into the Human Service Centers, different pilot service models will be used to leverage technology and provide residents within increased access points to service.

The current floor plans at the Human Service Centers and satellites are based on a previously used business model prior to the pandemic and are not as efficient as they could be to serve residents in a new post-pandemic business model. Human Services has moved to a model that provides resident choice, knowledge, access, and technology capabilities onsite for residents. As the pandemic subsided, Human Services began serving residents in 2022, information continues to be gathered to determine how to enhance the onsite resident experience at their locations and how best to partner with the community and providers to serve the residents of Hennepin County most effectively.

The space utilization of the staff offices continues to change based on business needs and changes in resident service models. Human Services are looking at leveraging some of their staff office space to work with providers and communities differently. This project would include changes to their staff office space to enhance internal and external collaboration.

Children and Family Services (CFS) also aims to remodel a portion of the 5th floor at the 1256 Building for staff office space. NorthPoint Inc. is currently using this suite as swing space until their permanent location in the expanded NorthPoint Clinic becomes available in late 2023. CFS intends to offer more care coordination and continuity of care for clients who are accessing NorthPoint Health and Wellness services. Dedicated and centrally located space for Children and Family Services also offers many benefits.



REVENUE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Bonds - GO	1,000,000	59,699	940,301	1,000,000	2,000,000	1,000,000				5,000,000
Total	1,000,000	59,699	940,301	1,000,000	2,000,000	1,000,000				5,000,000
EXPENSE	Budget To-Date	12/31/23 Act & Enc	Balance	2024	2025	2026	2027	2028	Future	Total
Construction	400,000	51,901	348,099	400,000	800,000	400,000				2,000,000
Consulting	100,000	63,070	36,930	100,000	200,000	100,000				500,000
Equipment		7,200	(7,200)							
Furnishings	400,000	42,785	357,215	400,000	800,000	400,000				2,000,000
Other Costs		7,820	(7,820)							
Contingency	100,000		100,000	100,000	200,000	100,000				500,000
Total	1,000,000	172,775	827,225	1,000,000	2,000,000	1,000,000				5,000,000

Project Name: 1009347 Human Services Centers Space Efficiency Modifications	Funding Start: 2023
Major Program: Human Services	Funding Completion: 2026
Department: Human Services & Public Health	

Current Year's CIP Process Summary	Budget To-Date	2024	2025	2026	2027	2028	Future	Total
Department Requested	1,000,000	2,000,000	2,000,000					5,000,000
Administrator Proposed	1,000,000	1,000,000	2,000,000	1,000,000				5,000,000
CBTF Recommended	1,000,000	1,000,000	2,000,000	1,000,000				5,000,000
Board Approved Final	1,000,000	1,000,000	2,000,000	1,000,000				5,000,000

Scheduling Milestones (major phases only):

Phase 1 - Staff Office Spaces:
 1st Qtr 2024 - 1st Qtr 2025: Develop space plans
 3rd Qtr 2025 - 4th Qtr 2026: Remodel Phase 1 (3 buildings)

Phase 2 - Resident Service Spaces:
 1st Qtr 2024 - 2nd Qtr 2025: Develop space plans
 2nd Qtr 2025 - 4th Qtr 2026: Remodel Phase 2 (4 buildings)

1256 Penn. Ave. N. 5th floor:
 1st Qtr 2024 - 3rd Qtr 2024: Remodel (as part of Phase 1)

Board Resolutions / Supplemental Information:

This project includes the following six (6) regional centers, one satellite office and one location adjacent to NorthPoint:

1. Central/NE Human Services Center (Health Services Bldg.) - Downtown Minneapolis
2. North Mpls Human Services Center - North Minneapolis
3. NW Family Human Services Center - Brooklyn Center
4. West Suburban Human Services Center - Hopkins
5. South Mpls Human Services Center - South Minneapolis
6. South Suburban Human Services Center - Bloomington
7. Richfield Human Services Satellite - Richfield
8. 1256 Building, 5th floor - North Minneapolis (adjacent to NorthPoint)

Project's Effect on the Operating Budget:

Staff anticipates that this project will have minor impacts to the annual operating costs.

Project's Effect on County Priorities:

Efficiency of Services: Remodeling of the service centers and the back-offices will improve efficiencies in delivering resident services.

Changes from Prior CIP:

No changes.

Last Year's CIP Process Summary	Budget To-Date	2023	2024	2025	2026	2027	Future	Total
Department Requested		2,000,000	2,000,000	1,000,000				5,000,000
Administrator Proposed		1,000,000	2,000,000	2,000,000				5,000,000
CBTF Recommended		1,000,000	2,000,000	2,000,000				5,000,000
Board Approved Final		1,000,000	2,000,000	2,000,000				5,000,000