

| Project Title | 2006 Agency Priority Ranking | Agency Project Request for State Funds (\$ by Session) | | | | Governor's Recommendations 2006 | Governor's Planning Estimate | |
|---|------------------------------|--|----------|---------|----------|---------------------------------|------------------------------|------|
| | | 2006 | 2008 | 2010 | Total | | 2008 | 2010 |
| Asset Preservation | 1 | \$10,005 | \$6,000 | \$6,000 | \$22,005 | \$0 | \$0 | \$0 |
| Minneapolis Adult Day Care | 2 | 2,261 | 0 | 0 | 2,261 | 0 | 0 | 0 |
| Silver Bay Master Plan Renovation | 3 | 4,454 | 0 | 0 | 4,454 | 0 | 0 | 0 |
| Luverne Dementia Unit/Wander Area | 4 | 599 | 0 | 0 | 599 | 0 | 0 | 0 |
| Minneapolis Dining/Kitchen Renovation | 5 | 5,331 | 0 | 0 | 5,331 | 0 | 0 | 0 |
| Fergus Falls Special Care Unit | 6 | 7,699 | 0 | 0 | 7,699 | 0 | 0 | 0 |
| Minneapolis Phase 2 - Assisted Living/Cottage | 7 | 12,900 | 0 | 0 | 12,900 | 0 | 0 | 0 |
| Hastings Supportive Housing | 8 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| Minneapolis Emergency Power | 9 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 |
| Minneapolis Phase 3 - Skilled Nursing Development | 10 | 175 | 16,765 | 0 | 16,940 | 0 | 0 | 0 |
| Total Project Requests | | \$48,124 | \$22,765 | \$6,000 | \$76,889 | \$0 | \$0 | \$0 |

Asset Preservation

2006 STATE APPROPRIATION REQUEST: \$10,005,000

AGENCY PROJECT PRIORITY: 1 of 10

PROJECT LOCATION: 1200 East 18th Street, Hastings, 1300 North Kniss, Luverne, 1821 North Park Street, Fergus Falls, 45 Banks Boulevard, Silver Bay, 5101 Minnehaha Avenue South, Minneapolis

Project At A Glance

- ◆ Provides updates to over 50 buildings statewide
- ◆ Continues to provide a safe environment for caring for vulnerable adults
- ◆ Ensures continued full use of all of our physical assets
- ◆ Repairing/replacing now eliminated future higher costs

Project Description

The Minnesota Veterans Homes Board (MVHB) is requesting \$10.005 million for agency wide asset preservation.

The MVHB manages 50 buildings at five facility locations while providing care for over 900 residents. This asset preservation request will assist the agency in addressing building repair items that go beyond the day-to-day maintenance needs of the facilities.

This request would update a variety of resident building components. These projects serve to maintain a safe, efficient, and manageable environment for the residents at the Homes. Included in this request are the replacing of exterior envelope components, roof replacement, tuckpointing, window replacement, mechanical and electrical updates, resident bathroom, and central shower updates.

On the Minneapolis campus building 17, nursing care residence building is in need of remodeling/repair to central tub rooms, and residence bathrooms, and replacement of resident windows.

On the Hastings campus, building 20 is in need of exterior envelope repairs, building 23 roof replacements, and building 30 exterior envelope repairs.

The out-state campuses at Luverne, Silver Bay, and Fergus Falls are in need of a variety of building repairs, including but not limited to resident room door replacements, nurse call and phone system replacement, generator upgrade, boiler burner parts replacement, and storage building repairs.

The 1998 bonding bill contained a provision requiring state agencies to include in their operating budgets amounts necessary to adequately maintain their facilities. Based on this directive, the Statewide Facilities Management group, with assistance from the Department of Administration's Building Construction Division, and in consultation with the Department of Finance, developed a set of funding guidelines. At that time, these guidelines indicated that the annual maintenance funding for the Veteran's Homes agency facilities would be \$2.9 million each year.

The amount identified in this asset preservation request reflects the shortfall created as a result of previous underfunding of building repair and replacement requests. Funding in our operating account for repairs and betterment has only been at the \$1.19 million level. These funds have largely been reprogrammed during the FY 2002-2005 bienniums to deal with operating budget shortages. The same scenario will occur during the FY 2006-07 biennium. In addition to the loss of agency funds for repair and betterment, the Department of Administration has reduced the amount of funding available through the Capital Asset Preservation and Repair Account (CAPRA) funds that will only be available for emergency projects. Each agency is expected to include funding for projects under Asset Preservation that in the past have come from non-emergency CAPRA dollars.

Impact on Agency Operating Budgets (Facilities Notes)

The nature of these asset preservation improvements should not have any significant impact on the ongoing operating costs of the facility and may correct inefficiencies in mechanical equipment, ultimately reducing operating costs.

Asset Preservation**Previous Appropriations for this Project**

Asset preservation has been funded in the past, including a direct appropriation of \$4 million in the 2005 bonding bill. There were additional resources from CAPRA funds at the Department of Administration.

Project Contact Person

Douglas Rickabaugh, Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Minneapolis Adult Day Care

2006 STATE APPROPRIATION REQUEST: \$2,261,000

AGENCY PROJECT PRIORITY: 2 of 10

PROJECT LOCATION: 5101 Minnehaha Avenue South, Minneapolis

Project At A Glance

- ◆ Adult Day Care helps meet demand for additional services
- ◆ Alternative to skilled nursing care keeping veterans at home longer
- ◆ 65% Federal Reimbursement
- ◆ Would serve 30 – 35 residents per day

Project Description

The Minneapolis Veterans Home is requesting \$2.261 million to provide full funding to remodel Building 4 on the Minneapolis campus for the adult day care program for veterans in the metropolitan area. So that this project is not further delayed, full project funding is requested with the potential reimbursement when federal funds become available.

While Building 4 has already received extensive exterior remodeling, the interior requires significant renovation to bring it up to code and redesigned to handle the needs of patient activities. The interior of this structure will be upgraded to meet "I" (Institutional) occupancy by replacing the wood floor with a steel/concrete system. The interior will be remodeled to accommodate/meet adult day care program use and building code compliance. This construction would include a new energy efficient mechanical system tied into the campus infrastructure.

The proposed adult day care program will provide services to veterans eight to 10 hours a day and can accommodate 30 to 35 residents per day. A transportation network sponsored by veteran's organizations would be accessible to provide service to veterans in need of adult day care on this site.

Impact on Agency Operating Budgets (Facilities Notes)

No new state funding would be required to meet the facilities operating needs. The United States Department of Veterans Affairs has legislation that pays a daily per diem to the veteran's home for eligible veterans receiving care in this program. Due to the federal participation, adult day care on campus would be affordable to a greater portion of veterans who would not otherwise be able to avail themselves of this service. The remaining portion of costs would be a patient pay amount. The combination of federal funding and patient pay will support the facility's needs.

Previous Appropriations for this Project

The project has already received the states portion (35%) of \$1,031,000 in the 2005 bonding bill. This project is eligible for 65% funding through the US Department of Veterans Affairs (VA) State Home Construction Grant program. The VA has proposed a moratorium on construction grants for FY06 while they review their position on providing long-term care nationally. In an effort to keep this project on track, the balance is being requested in this bonding cycle. The remaining 65% had been submitted for funding to the VA and since the state has made their 35% funding commitment; the project will appear on their priority one listing.

Other Considerations

The Minneapolis facility receives numerous requests for adult day care services throughout the year and is not able to accommodate this need. The Veterans Homes Board conducted a study of veteran's health care needs in the state, which identified adult day care as a priority. The Minneapolis facility leadership conducted an in depth strategic planning process, which identified adult day care as one of their priority initiatives. Our mission to provide high quality health care services to veterans and adult day care fits well within that mission as well as providing alternatives to a higher cost skilled care service. We will also be able to provide additional services on campus without significant increased costs since the services are already available and can be provided at a marginal additional cost.

Minneapolis Adult Day Care

In addition, the Minneapolis Veterans Home has an active waiting list of 300 and this program will allow some of those on the waiting list to remain at home longer with this type of programmatic support and thus, positively impact the waiting list issue.

The Minnesota Veterans Home in Minneapolis is on the National Historic Register. Any renovation on this campus will require prior approval of the Minnesota Historical Society. All proposed building construction projects at this campus require special design consideration to meet historic preservation guidelines.

Ongoing operating funds for an adult day care program at the Minneapolis veterans home would come from daily per diems and patient pay amounts.

Project Contact Person

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Silver Bay Master Plan Renovation

2006 STATE APPROPRIATION REQUEST: \$4,454,000

AGENCY PROJECT PRIORITY: 3 of 10

PROJECT LOCATION: 45 Banks Boulevard, Silver Bay

Project At A Glance

- ◆ Provides improved clinical and program space
- ◆ 65% Federal reimbursement
- ◆ Brings facility up to current skilled care space standards
- ◆ Provides improved physical environment for patient care
- ◆ Improved services with intergenerational care – Adult Day Care/Child Care

Project Description

The Silver Bay Veterans Home is requesting \$4.454 million for renovation of existing space and a structural building addition to the nursing care facility. So that this project is not further delayed, full project funding is requested with the potential reimbursement when federal funds become available.

A recent study of the clinical capacity at Silver Bay has shown that the facility is in need of modification. This nursing facility was originally constructed as an elementary school in 1953. Because it was never designed as a nursing facility, it needs to be modified to meet the needs of its residents. This initiative would renovate select space within the facility to provide additional clinical space, enhance resident programming space, and additional space for administration offices.

This renovation is needed because the current needs of the residents cannot be met by the facilities capacity to deliver those services. By renovating the site resident programming needs can be better fulfilled, additional workplace efficiencies realized, and improved services provided. The overall quality of life will also be enhanced for the residents by reducing the institutional quality of the Silver Bay Veterans Home.

Also, the facilities support functions, maintenance, housing for vehicles, shipping and receiving, do not have their own space and trade off with resident care and recreation facilities. This expansion would separate these functions, giving residents more space to enjoy and would improve the efficiency of the site's operations.

Impact on Agency Operating Budgets (Facilities Notes)

The project will increase the useful life of the home's vehicles, snow removal and lawn equipment, lower routine maintenance costs, allow for savings from bulk purchases, as well as minimize the fire hazard liability potential. Adding storage space to this facility will be a direct resident quality benefit because of the inconvenience of residents sharing programming space. There will be a marginal increase in operating costs estimated to be \$44,500 annually.

Previous Appropriations for this Project

A request is pending with the US Department of Veterans Affairs (VA) State Home Grant program for 65% funding/reimbursement. At this time the VA has proposed that there be a moratorium on construction grants for FY06 while they reassess their position on providing long term care services to veterans. The VA will only provide their funding should funds become available after the State makes its funding commitment.

Other Considerations

The grounds of the home are adequate to accommodate the addition without impacting the integrity or character of the current structure. An asphalt fire road would be installed surrounding the facility in addition to using this road for a drop off, shipping, and receiving location accessibility.

Project Contact Person

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155

Silver Bay Master Plan Renovation

Phone: (651) 297-5253

Fax: (651) 296-6177

E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Luverne Dementia Unit/Wander Area

2006 STATE APPROPRIATION REQUEST: \$599,000

AGENCY PROJECT PRIORITY: 4 of 10

PROJECT LOCATION: 1300 North Kniss, Luverne

Project At A Glance

- ◆ Improves programming space for number 1 facility diagnosis
- ◆ Provides activity/wander area for residents
- ◆ 65% Federal reimbursement
- ◆ Marginal \$7,500 additional operating costs

Project Description

The Luverne Veterans Home is requesting \$599,000 as the balance of this projects funding requirements. This project is for a structural building addition to the nursing care facility. This structure would contain an Alzheimer's/Dementia (A/D) day programming space attached to the existing A/D patient care wing similar to our Silver Bay facility. So that this project is not further delayed, full project funding is requested

This nursing care facility has dedicated one wing of this facility (17 beds) to caring for veterans with A/D diagnosis. The day activities for these residents are currently conducted in the center corridor of this wing. Feeding, therapeutic activities, wandering, visiting, and other social functions are conducted in this limited space. The limited space in this corridor restricts the programming of activities and becomes a quality of care issue. Congestion in this corridor for residents with this diagnosis contributes to frustration, agitation, and anger. Increased agitation causes greater acting out, physical aggression, and a greater safety concern for residents and staff.

The proposed open air, one room, cathedral-ceiling structure would provide day activity space for residents and a special programming area for the residents, with walking paths for patients to wander, all of which significantly improving their quality of life. This space will also be used for special dining

and programs that are specifically focused on the needs of patients (e.g. aromatherapy) with Alzheimer's or dementia. This type of space assists with improving behaviors and has the potential of reducing reliance on medication management thus reducing medication costs.

Wandering is a natural behavior and characteristic of many people with dementia and can be a means of both physical and emotional release. This 1,500 square foot room would allow the resident room to wander and/or participate in activities within this day room. The quality of life for these residents would increase and a more therapeutic and safe environment would be created.

Impact on Agency Operating Budgets (Facilities Notes)

There will be a marginal increase in building operations costs estimated to be \$7,500 annually.

Previous Appropriations for this Project

The project received \$306,000 in state funding in the 2005 bonding bill. Under normal circumstances, this project would compete for the 65% funding through the US Department of Veterans Affairs (VA) State Home Construction Grant program. The VA has proposed a moratorium on construction grants for FY06 while they review their position on providing long term care nationally. In an effort to keep this project on track, the balance is being requested in this bonding cycle. The project has received the states portion (35%) for this project in the 2005 bonding bill. The remaining 65% had been submitted for funding to the VA and since the state has made their 35% funding commitment; the project will appear on their priority one listing. The project is positioned to be funded/reimbursed for the 65% when there are funds made available through the VA's program.

Other Consideration

The grounds of the home are adequate to accommodate the addition without impacting the integrity or character of the current structure. This A/D addition will be attached at the end of the wing with minimal remodeling of the existing entrance. The proposed addition would be built on a loose back fill and

Luverne Dementia Unit/Wander Area

would require, per verified soil borings, an extended depth footing for support of the building. In an effort to utilize the space under this structure and eliminate costly engineered fill the lower level would be used for heating and air conditioning, nursing home equipment, material stock, and vehicle storage. The total usable space of the entire proposed addition would be 3,000 square feet.

Project Contact Person

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Minneapolis Dining/Kitchen Renovation

2006 STATE APPROPRIATION REQUEST: \$5,331,000

AGENCY PROJECT PRIORITY: 5 of 10

PROJECT LOCATION: 5101 Minnehaha Avenue South, Minneapolis

Project At A Glance

- ◆ Improved dining space
- ◆ Provides more efficient kitchen service
- ◆ Improves tray line service
- ◆ 65% Federal reimbursement
- ◆ Meets future needs

Project Description

The Minneapolis Veterans Home is requesting \$5.331 million for remodeling and expansion of the main dining room and food preparation and kitchen space in building 17. A request is pending with the US Department of Veterans Affairs (VA) State Home Grant program for 65% funding/reimbursement. At this time the VA has proposed that there be a moratorium on construction grants for FY06 while they reassess their position on providing long term care services to veterans. The VA will only provide this funding should funds become available after the State makes its funding commitment.

Building 17 was built in 1980 as a 250-bed nursing care facility to augment the existing patient care programming. This building is home to the largest number of residents on this campus. The dining/kitchen also serves an additional 91 patients in the Alzheimer dementia building and the 61 patients in the board and care facility. In addition, meals are prepared for 16 patients from the homeless dual diagnosis program. This additional growth has been the result of the campus-wide renovation that has activated almost all of the available beds on campus. It is anticipated through increased site programming, that this facility could service an additional 95 residents as well as an adult day care population for their noontime meal. The dining area and

kitchen are currently significantly undersized for the current population and future program additions places greater pressure to develop better dining and food preparation space.

It is the goal of the facility to serve as many residents as possible in the main dining room. The daily dining experience is often a highlight of a resident's day and serves as a significant social event. The renovation would reorganize the kitchen and provide a better access for residents and offer an efficient food preparation work area for staff.

The dining room expansion is designed to accommodate future needs, increasing seating from 110 to 250 seats. Included in the dining room expansion is space for private family dining for special occasions. At the present time, there is no space for this to occur. We also serve meals to employees and there is not a defined area for them to eat. This is a significant recruiting and retention issue for the facility.

Other improvements made by this renovation would include the enlargement and relocation of manager and supervisor offices near the dining room to provide better supervision and accommodate increased staff. The dietary office would be located near the tray line to make it more efficient to make menu or tray changes.

Impact on Agency Operating Budgets (Facilities Notes)

The building 17 improvements will not significantly impact current operating budgets.

Previous Appropriations for this Project

None.

Project Contact Person:

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155

Minneapolis Dining/Kitchen Renovation

Phone: (651) 297-5253

Fax: (651) 296-6177

E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Fergus Falls Special Care Unit

2006 STATE APPROPRIATION REQUEST: \$7,699,000

AGENCY PROJECT PRIORITY: 6 of 10

PROJECT LOCATION: 1821 North Park Street, Fergus Falls

Project At A Glance

- ◆ Provides increase capacity to meet demand (21 special care beds)
- ◆ Improved clinical space for number 1 diagnosis
- ◆ 65% Federal reimbursement
- ◆ Improves patient physical environments

Project Description

The Fergus Falls Veterans Home is requesting \$7.699 million to construct a 21 bed special care unit. The unit will meet the strong demand for services and the particularly unique needs of its Alzheimer and dementia residents who comprise nearly 59% of its population. A request is pending with the US Department of Veterans Affairs (VA) State Home Grant program for 65% funding/reimbursement. At this time the VA has proposed that there be a moratorium on construction grants for FY06 while they reassess their position on providing long term care services to veterans. The VA will only provide its funding should funds become available after the State makes its funding commitment.

This project is a necessary expansion in order to meet the sustained and increasing demands of the veteran population in the geographic area. Since the establishment of full census in September of 1998, the facility has been faced with increased demand for its services that it has been unable to meet. Facility waiting lists have grown to a maximum of 85 on the facility active waiting list and 205 on the inactive waiting list. Veterans on lists of this length could experience up to a 12-month delay before admission to this facility. The active waiting list demand has consistently remained above 40 over the last four years and is currently at 77 on the active list and 195 on the inactive list. (*Active Waiting List* is defined as an expressed interest in

immediate placement; *Inactive Waiting List* is defined as expressing placement interest at an undetermined future time). This prevents the facility from effectively meeting current demand and precludes them from addressing any immediate post acute needs of Veterans.

The Special Care Unit would add an additional 33,500 square feet (19,500 first level; 14,000 basement/ mechanical). Though not all residents with Alzheimer's and dementia would benefit from a Special Care Unit addition (early and late stage residents) we estimate that up to half of the currently effected facility population would require these services in their lifetime.

The Fergus Falls Veterans Home, through constructing 21 beds for its facility, will not be adding requested beds to the system which are not currently Federally authorized under Minnesota's bed allotment model.

Impact on Agency Operating Budgets (Facilities Notes)

The phased July 2009 opening of the 21 beds would require the addition of 31 FTEs to perform nursing, direct support, and indirect support for the additional residents. Also, the related dietary, drug, medical supplies, etc. will be required. Other plant operating costs will accrue due to the additional square footage. Partial costs will begin in FY 2010 with full costs in FY 2011.

Previous Appropriations for this Project

None.

Other Considerations

The Fergus Falls Veterans Home has from its inception been a leader and innovator in long term care for veterans. During its second year of operation it had the honor of becoming the first Nurse Practitioner Nursing Home Based VA Clinic in the Nation. Through a Shared Use agreement, the U.S. Department of Veterans Affairs can now serve over 600 area veterans within their geographic area. In exchange for hosting the clinic the Veterans Home is able to obtain Nurse Practitioner and other services for veterans at no cost.

With the growing demand for these services, the Fergus Falls Veterans Home proposes expansion of VA's space at the facility by constructing an

Fergus Falls Special Care Unit

additional space of 2,550 for their exclusive use. This proposed space was included after consultation with the local Veterans Service Integrated Network Director and if accepted will mark another first in delivering services to veterans.

Project Contact Person:

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Minneapolis Phase 2 - Assisted Living/Cottage

2006 STATE APPROPRIATION REQUEST: \$12,900,000

AGENCY PROJECT PRIORITY: 7 of 10

PROJECT LOCATION:

Project At A Glance

- ◆ Improved services by adding Assisted Living units for veterans
- ◆ Provides greater privacy for domiciliary resident
- ◆ 65% Federal Match/reimbursement for construction
- ◆ Meets future needs

Project Description

The Minneapolis Veterans Home is requesting \$12,900,000 for the development of a 45 unit assisted living program, the renovation of Building 16 for relocation of the domiciliary program, and the construction of a "cottage" for the relocation of the Homeless Veteran Triage Program. The is the result of a master plan study which included an estimate of demand for services as well as a campus development plan.

A master plan development has been completed for the Minneapolis campus that includes consideration of the following as Phase II is developed:

⇒ Improve Campus Zoning Concept: One important principle of site master planning is to consolidate similar functions and activities together on the site, particularly if these activities share resources or have common traffic patterns. At the Minneapolis Veterans Home, this consolidation is interpreted as attempting to group skilled care nursing services together, as well as consolidating services to aged veterans. The Minneapolis Veterans Home provides a variety of treatment and recreational programs to its skilled care residents. The efficiency with which these programs are provided by the professional staff is greatly enhanced by a close proximity of the skilled care nursing units. Voluntary recreational

activities are better attended by the residents if the distance from their nursing unit to the activity is reduced.

- ⇒ Improve Access to Campus: Another important objective of the long range plan for campus development is to improve access to the site to that visitors, staff, residents, service personnel, and others arriving on the campus would not be totally dependent on the road through Wabun park.
- ⇒ Development of Front Entrance to Campus: A corollary to the previous objective is the need to provide a stronger front entrance to the campus. Wayfinding is an important requirement for any site composed of many buildings. While signage is an essential ingredient in proper planning for wayfinding requirements, a visible "front door" for the campus is important to properly direct the visitor to their proper destination.
- ⇒ Improve Site Circulation and access to the Warehouse Dock: Also mentioned is the need to improve traffic circulation patterns on the campus. Currently, all traffic is required to utilize the east perimeter road and then travel around the south end of the campus to arrive at destinations on the west side of the site. This has been noted in previous studies as significant problem, particularly for large tractor trailers, and delivery trucks attempting to reach the loading docks on the south end of building 18. The construction of a circle road around the campus would be ideal. However, this objective needs to be balanced with other campus development objectives.
- ⇒ Improve Operational Efficiency of Support Services: One challenge of any large site with multiple buildings is the logistical problems created by the need to move people and materials around the campus. At the Minnesota Veterans Home, the primary logistical problem is the transportation of meals from building 17 at the north end of the campus to building 16 at the south end of the campus. In evaluating various options for campus development, the consultants sought to correct this problem.
- ⇒ Develop a Strong Relationship of Parking to Buildings: Although parking was not noted by staff as a significant problem at present, as the campus evolves and buildings are added in the future, the relationship of parking

Minneapolis Phase 2 - Assisted Living/Cottage

to the building structures themselves becomes increasingly important. The future road system should lead to decentralized parking areas that are sized and designated in accordance with the activities occurring in the buildings.

- ⇒ Preserve Natural Amenities and Historical Structures: The site of the Minneapolis Veterans Home was originally selected because of the natural beauty the site provides. The historical nature of the buildings and grounds has been recorded in the National Register of Historic Places. While the focus of this study is to plan for future needs, an important objective is to preserve where possible the natural amenities and historical significance of the campus.
- ⇒ Retain the Newest Structures: Any long-range plan for facility development must address the potential demolition of buildings as well as the construction of new ones. Due to the historical nature of many of the buildings, this choice is not an easy one. However, one principle underlying this study is to build on the facility strengths that presently exist. It is our opinion that buildings 16 and 17 are functionally the most significant. They are the newest buildings on campus and in the best physical condition. They represent the majority of the capital investment on the site and for this reason should be preserved. Also, although some changes are necessary, both buildings can sustain veteran activities well into the future.
- ⇒ Locate New Structures to Accommodate the Cleveland Plan, Site Access, and Scenic Views: When meeting with the Minnesota Historical Society as part of this study (1992), the importance of adhering to the spirit of the original site plan developed by Horace Cleveland was mentioned. Recent additions to the campus have altered that plan, and a concern of the Society is that future developments may erode the concept further. With that in mind, the consultant team established a final objective of locating proposed structures so that the basic Cleveland plan would remain intact.
- ⇒ 1992 Site Development Plan: A focus on “zoning” the campus was a significant factor in all solutions developed from the 1992 study. This concept zoning is shown on the following page. It divided the campus in a long term care (North Zone), historic zone (Central Zone) and a

domiciliary area (Southern Zone). The updated long-range plan holds true to this concept and clearly demonstrates its usage.

- ⇒ Implementation Plan – Phase II - *Domiciliary/Assisted Living Development Plan*: Phase two will focus on creating a new home for the current domiciliary veterans and provide for approximately an expansion of the program by creating an addition onto building 16, adjacent to Building 4. No additional domiciliary beds will be added to the campus at this time, only improvements to the quality of life of veterans following state guidelines for skilled nursing care.

Based upon recommendations from the market feasibility consultants, approximately 250 domiciliary/assisted living units are recommended. The site can handle approximately 177 new units including 52 units to be housed in Building 16. The domiciliary residents will be relocated into building 16 when renovated and the assisted living units will be made available to veterans seeking a residential setting with supportive services.

The Master Plan for the campus depends on a strong usage of the four seasons link, adjacent to common areas used by all veterans and spouses on the campus. This linkage allows the campus to “come together”, allows all campus buildings the ability to access needed areas of care, activity, dining, lounging, exercising, etc. In addition, the four season connecting link will contain spaces for key programs for, mind, body and spirit will be a part of the link. From wellness to horticultural programs; dining to activity spaces; outdoor patios to handicapped accessible routes for all veterans, staff and visitors to utilize. Due to the existing terrain of the campus, handicapped accessibility is very difficult. The connecting link will create ease for handicapped use throughout the campus.

Finally, phase II includes the construction of a “cottage” for the relocation of the Homeless veteran triage unit planned for startup in early 2006. This unit will have 12-16 beds for a short stay assessment period for veterans who have been homeless and are seeking assistance to regain a more independent lifestyle.

Minneapolis Phase 2 - Assisted Living/Cottage**Impact on Agency Operating Budgets (Facilities Notes)**

The building 16 improvements will not significantly impact current operating budgets.

Previous Appropriations for this Project

None.

Other Considerations**Project Contact Person**

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Hastings Supportive Housing

2006 STATE APPROPRIATION REQUEST: \$3,500,000

AGENCY PROJECT PRIORITY: 8 of 10

PROJECT LOCATION:

Project At A Glance

- ◆ Improves programming for veterans ready for discharge
- ◆ Provides a supportive environment which increases the chance for success
- ◆ Provides a needed service which is in short supply in the Hastings area
- ◆ Increases the opportunity to serve more homeless veterans

Project Description

The Minnesota Veterans Home - Hastings (MVH-H) requests \$3,500,000 to design and construct 30 units of permanent supportive housing for veterans with disabilities on the campus of the Minnesota Veterans Home-Hastings. The permanent supportive housing will be located on the campus of the MVH-H and consist of 30 efficiency apartments for single adults. All residents will have some disability but be able to live on their own if provided with supportive services. Staff of the MVH-H are expected to provide property management and supportive services for the housing unit opens.

The Hastings facility currently operates 200 domiciliary beds for veterans who require support with chronic medical problems, mental health diagnosis, substance abuse treatment and transitional services to move veterans towards independent living. There is a significant shortage of low income housing in the Hastings area and it impedes the facilities ability to discharge residents timely. In addition, the success of discharge will be dependent to a large extent on the supportive services available to assist veterans in their transition. The Hastings facility will be able to piggyback on the services already in place to incrementally provide the necessary service package to veterans in the housing units.

A demographic study completed in October 2004 identifies housing as one of the unmet demands in campus and supports the proposed construction. In addition, the difficulty of locating low income housing units with a prevailing "not in my back yard" attitude is overcome with locating this housing unit on the campus. Sufficient space is available on campus for this construction and a renovated power plant will be able to support the new construction.

Impact on Agency Operating Budgets (Facilities Notes)

There will be a minimal increase in building operations costs estimated at \$10,000 annually.

Previous Appropriations for this Project

None.

Other Considerations

This project would be revenue neutral. Residents would be required to participate in the payment of rent and rental assistance will be sought to cover other expenses. Supportive services will be coordinated with facility and community resources. Veterans would have access to the VA Medical Center in Minneapolis daily for additional follow-up care on an outpatient basis.

Project Contact Person

Douglas Rickabaugh
 Financial Management Director
 122 Veterans Services Building
 20 West 12th Street
 St. Paul, Minnesota 55155
 Phone: (651) 297-5253
 Fax: (651) 296-6177
 E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Minneapolis Emergency Power

2006 STATE APPROPRIATION REQUEST: \$1,200,000

AGENCY PROJECT PRIORITY: 9 of 10

PROJECT LOCATION:

Project At A Glance

- ◆ Improves emergency power for all patient care buildings
- ◆ Resolves compliance issues for providing emergency power
- ◆ Ensures a safe environment for residents in the event of a power failure
- ◆ Provides for future expansion.

Project Description

The Minneapolis Veterans Homes is requesting \$1.2 million for an upgrade to the emergency power for the patient care buildings on this historic campus. Based on utility billing records and projected building renovations and additions, the following estimates of present and projected electrical loads for the campus were developed.

| | |
|---------------------------------------|---------|
| Present Summer Peak Demand: | 1300 kW |
| Projected Summer Peak Demand: | 3000 kW |
| Present Winter Peak Demand: | 800 kW |
| Projected Winter Peak Demand: | 2000 kW |
| Present Code-Required Emergency Load: | 60 kW |
| Projected Minimum Emergency Load: | 228 kW |
| Projected Maximum Emergency Load: | 1000 kW |

Through discussion with State Architects Office and Minneapolis Veterans Home staff it was determined that a study should address the maintenance of a capacity adequate to support the entire campus load.

The 1600 kW capacity of the existing generator is adequate to carry the current campus load during utility outages or control periods with room to accommodate approximately a 25 percent increase. Short-term load growth

may bring the summer peak demand above the capability of the generator, while the winter peak demand is still well within it. To the extent that it is tolerated by occupants, increasing the amount of air conditioning load that is shed or rotated during control periods is the lowest means of continuing use of the system for load reduction. For long-term load growth, summer peak demand will reach a level where the necessary load shedding becomes objectionable to building occupants, and winter peak demand will exceed generator capacity.

At this time, modifications will be required to permit continued operation of the system for load control and campus backup. The recommendation to provide adequate support for the entire campus load requires an additional 1600 kW generator in parallel with the existing unit to increase the capacity to the level required to carry the entire campus load during the cooling season. This option would eliminate the need for load shedding and provide full backup for the campus year-round. This project would also provide emergency outlets in our largest patient care building (B17) which houses 250 residents.

Impact on Agency Operating Budgets (Facilities Notes)

Potential cost savings available from operating generation under Xcel's energy-controlled interruptible electric rate.

Previous Appropriations for this Project

None.

Other Considerations

The existing configuration, in which a single generator backs up the entire distribution system, does not protect against an outage at a single building and has been identified by the State Fire Marshal and the Board of Electricity as non-compliant. This recommended solution also considers the operational needs of the campus, capacity for future expansion and the cost savings available from operating generation under Xcel's energy-controlled interruptible electric rate.

Minneapolis Emergency Power**Project Contact Person**

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Minneapolis Phase 3 - Skilled Nursing Development

2006 STATE APPROPRIATION REQUEST: \$175,000

AGENCY PROJECT PRIORITY: 10 of 10

PROJECT LOCATION:

Project At A Glance

- ◆ Improved services by adding Assisted Living units for veterans
- ◆ Provides greater privacy for domiciliary resident
- ◆ 65% Federal Match/reimbursement for construction
- ◆ Meets future needs

Project Description

The Minneapolis Veterans Home is requesting pre-design funds of \$175,000 to develop a more detailed plan for the development of phase III of the Master Plan. Even though demand projections are high for use of long term care beds, a higher priority than adding beds to the campus is to significantly improve the existing skilled nursing facility to include the following:

- ⇒ Expand as necessary to have a maximum of two persons sharing a toilet.
- ⇒ Make the facility less institutional through organizing "neighborhoods" and creating a more residential living environment.
- ⇒ Assess care needs of residents and organize neighborhoods related to care needs to maximize staffing efficiencies and enhance programming.
- ⇒ Renovate and decorate the entire facility as part of the process to make it more hospitable and less institutional.

This standard for development is consistent with the Long Term Care Advisory Committee for the State of Minnesota, the Long Term Care Imperative (a collaborative effort between the two state nursing home trade associations), and projects that are being approved through the moratorium exception process. The standard for development after review of the existing conditions of Building 17 is that 80% of the facility (200 residents) has four

residents sharing a toilet. The standard for the Minnesota Department of Health is for a maximum of two persons sharing a toilet. The solution for toileting is to replace approximately half of Building 17 with a new skilled facility of 100-125 beds. The Master Plan shows two possible locations for a partial replacement of Building 17 (see page 214). There also exists the need to improve the common areas and hallways of Building 17 creating neighborhoods that would allow a more residential living environment. The proposed site development plan:

- ⇒ Preserves of the zoning concept as presented in the January 15, 1992 study.
- ⇒ Divides the campus zoning further into a resident "safety zone" for ease of movement throughout the campus.
- ⇒ Enhances the historic core area through creation of "pedestrian streets".
- ⇒ Creates further "flexibility of care" options by creating cottage settings in the historic core area.
- ⇒ Creates a continuum of care campus through the addition of additional domiciliary/ assisted living housing.
- ⇒ Improves the "quality of life" of current long term care residents according to guidelines of M.S. Section 144A.073, Review of Proposals Requiring Exceptions to the Moratorium.

After the first three phases of construction are completed, an assessment of needs for additional long term care beds should be completed. The master plan calls for a possible 125-unit facility to be added to the campus over the top of an existing building. The continuum of care concept developed at the Minneapolis Campus should either help to relieve needs or eliminate future needs for additional skilled beds.

Impact on Agency Operating Budgets (Facilities Notes)

None at this time.

Previous Appropriations for this Project

None.

Other Considerations

Minneapolis Phase 3 - Skilled Nursing Development**Project Contact Person**

Douglas Rickabaugh
Financial Management Director
122 Veterans Services Building
20 West 12th Street
St. Paul, Minnesota 55155
Phone: (651) 297-5253
Fax: (651) 296-6177
E-mail: dorickab@mvhmail.mvh.state.mn.us

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