

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
Moose Lake - MSOP Expansion Phase Two	1	\$90,000	\$0	\$0	\$90,000			
System-Wide - Asset Preservation/Safety & Security	2	7,500	6,000	6,500	20,000			
System-Wide Campus Redevelopment/Reuse/Demolition	3	9,000	0	0	9,000			
Anoka - Remodel West Wing Miller Building	4	4,500	0	0	4,500			
METO- Design & Construct One Residential Living Unit	5	3,500	0	0	3,500			
St. Peter - Expand Forensic SNF (Design 2010 - Con		0	1,200	15,000	16,200			
St. Peter - Remodel Shantz Hall (Design 2010 - Con		0	1,150	13,500	14,650			
St. Peter - Remodel Bldgs #25 & #26 for Transitio		0	720	8,000	8,720			
St. Peter - Remodel Dietary Department		0	500	5,000	5,500			
Total Project Requests		\$114,500	\$9,570	\$48,000	\$172,070			

Moose Lake - MSOP Expansion Phase Two

2008 STATE APPROPRIATION REQUEST: \$90,000,000

AGENCY PROJECT PRIORITY: 1 of 5

PROJECT LOCATION:

Project At A Glance

- ◆ Design, construct, furnish and equipment additional secure facilities for the Moose Lake Sex Offender Treatment Program facilities, including programming space and ancillary support/service facilities.
- ◆ This project will provide construction funds for the second phase of the bed expansion for Moose Lake MSOP campus.
- ◆ Funds for the first phase of construction (400-beds) were appropriated during the 2006 Legislative Session.

Project Description

This is the second phase of the two-phase project proposed in the Department's 2006 – 2011 Capital Budget Plan presented during the 2006 Legislative Session to expand program capacity for the Minnesota Sex Offender Program (MSOP).

The 2006 Legislature authorized a total of \$44,580,000 for the first phase of the MSOP expansion. Phase-One focuses on the development of the site needed for the two-phase expansion project; construction of residential facilities for 400-beds; and construction of basic ancillary/program facilities needed to support/operate the first 400-beds while the second phase of the project is under construction.

This request (Phase-Two) includes funds to construct: an additional 400-bed secure residential facility (bedrooms, toileting and bathing, dining and day space); appropriate program areas (treatment/activity, work activity, group rooms, indoor/outdoor recreation, visitation, medical treatment, warehousing etc.); and ancillary space (mechanical and electrical, storage space, control centers, program administration, etc.). In addition, this project will also require expansion of interior/exterior security systems (including fencing and

electronic surveillance, communications, and man-down systems), reconfiguration of some road ways and parking areas, and some changes/modification to the facility's basic utility infrastructure (sewer and electrical distribution) systems.

Utilizing the residential "K" building model that has been established by the Department of Corrections (DOC), with some modifications particular to the DHS licensing requirements, allows Department of Human Services (DHS) to construct significantly more secure space/beds for fewer dollars. This new residential model (referred to as the Star Building) will provide enhanced security features while reducing operational costs associated with the security staff levels used for the previously constructed 25-bed MSOP living units.

In addition, employees from the DOC have been key members on the MSOP Expansion Project design team to make sure that the new MSOP facilities have built-in flexibility for future utilization of these new "secure" facilities.

Background

In late spring 2005 it became apparent that earlier projections the forensics programs significantly underestimated growth in commitments. This unprecedented growth caused a very serious capacity problem for the forensic programs.

In the spring of 2006 it was necessary for the department to find temporary space house individuals committed to the MSOP. All appropriate/available secure space at SOS facilities was full in June 2006. To address this capacity problem DHS and DOC implemented a plan to utilize space at the Minnesota Correctional Facility – Moose Lake as temporary facilities for the MSOP. Because the program will already be operating at the temporary site in Moose Lake, staff and resources can be easily transferred to DHS' new MSOP at Moose Lake when the new facilities under the 2006 Phase One expansion project are completed and ready for occupancy.

(Please note that the option to use space at DOC's Moose Lake facility is temporary and is due to the recent slowdown in DOC's population growth. These beds would not be available or appropriate space for the long term.)

Moose Lake - MSOP Expansion Phase Two

The second phase of expansion proposed for the Moose Lake campus is needed to ensure that adequate bed capacity is maintained to facilitate the level of court ordered commitments that the department projects will continue until such time as longer sentencing guidelines for sex offenses mandated by the 2005 Legislature actually begin to impact the annual number of referrals to the MSOP program.

Change in Plans for Developing Additional Capacity

The growth of the forensics program at SOS has been of concern for some time now. Traditionally, growth of the forensic program population was stable and predictable. In 2003, the DOC changed their referral policy for individuals released from jail, increasing the number of individuals referred for civil commitment to SOS.

Until 2003, growth in the MSOP and the Mentally Ill and Dangerous (MI&D) populations was fairly consistent. The MSOP population grew by approximately 18 per year while the MI&D population grew by approximately 5 per year, a total of 23 per year. After the policy change, the department estimated that growth would increase to 36 per year, a 56% increase.

The department witnessed a significant increase in admissions beginning in 2004 and continuing in 2005, but believed that was a one time occurrence in response to the new referral policy. As time has progressed, additional data on MI&D and MSOP admissions demonstrates that the increase was not an isolated occurrence and earlier projections significantly underestimated population growth. Based on this additional data for actual referrals, the department is now projecting growth at 73 per year, 57 in the MSOP population and 16 in MI&D population.

Because of this unprecedented growth, the agency had to alter its 2006 six year plan to increase capacity for both the MI&D and MSOP populations. In order to accommodate this growth, SOS had little choice but to request resources for additional capacity.

Impact on Agency Operating Budgets (Facilities Notes)

The increasing sex offender population will impact the agency's operating budget. The proposed change in operating costs will be provided in the final document of the 2008 Capital Budget.

Previous Appropriations for this Project

The Legislature appropriated funds to construct the original 100-bed facility at Moose Lake in 1994. Funds for the first 50-bed addition to Moose Lake were appropriated in 1998. In 2005, the Legislature appropriated \$3.259 million for design for new forensic facilities on the St. Peter campus. The 2006 Legislature revised the 2005 appropriation so it could be used to design the MSOP Expansion at Moose Lake. The 2006 Legislature also appropriated \$41.3 million for design, construction, furnishings, and equipment for the new facilities for sex offenders at Moose Lake.

Rider language in the 2006 bonding bill allowed for any portion of the DHS 2006 asset preservation appropriation to be used to design the second phase of the MSOP expansion at Moose Lake.

Other Considerations

The department's 2006 six-year plan outlined State Operated Services' plan to request design, construction and FF&E funds for the first phase of expansion for MSOP facilities at Moose Lake. It also indicated the department's intention to request funds for construction and FF&E for MSOP Phase Two Expansion in 2008. This request follows that plan.

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

System-Wide - Asset Preservation/Safety & Security

2008 STATE APPROPRIATION REQUEST: \$7,500,000

AGENCY PROJECT PRIORITY: 2 of 5

PROJECT LOCATION:

Project At A Glance

- ◆ Maintain and preserve capital investments in state assets
- ◆ Provide repairs and replacements to basic facility infrastructure and key mechanical, electrical, utility, and HVAC systems
- ◆ Address known security and safety hazards, health risks and code deficiencies
- ◆ Repair and replace leaking or deteriorated roofing systems
- ◆ Maintain the basic building envelope systems of the state's buildings

Project Description

This project request involves the repair, replacement, and renewal needs specific to the operations of each Regional Treatment Center (RTC). These needs developed over time, and represent a system-wide assessment of the facilities' deficiencies, including, but not limited to the following:

- ◆ Security and safety hazards and code compliance issues
- ◆ Life/fire safety deficiencies (fire sprinkling, detection/alarm systems)
- ◆ Emergency power/egress lighting upgrades
- ◆ Roof repair and replacement
- ◆ Mechanical and structural deficiencies
- ◆ Tuck pointing and other building envelope work (window and door replacement, fascia and soffit work, re-grading around foundations, etc.)
- ◆ Elevator repairs/upgrades/replacements
- ◆ Road and parking lot maintenance
- ◆ Major mechanical and electrical utility system repairs, replacements, upgrades and/or improvements, including the replacement of boilers and upgrade of steam systems
- ◆ Abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, lead paint, etc.), and

- ◆ Demolition of deteriorated/unsafe/non-functional buildings and structures

Background Information

Funding of this request will enable the department, and its facilities, to continue to address/reduce the problem of deferred maintenance and deferred renewal at the RTCs. Failure to fund this request will only intensify the problem. Additional deterioration will result and the state's physical plant assets will continue to decline. Future costs may actually compound, as complete replacement may become the most cost effective and efficient alternative for addressing related deficiencies.

The key objective of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal referred to as the "capital iceberg." Although most projects associated with this request are considered nonrecurring in scope, all facility components require scheduled maintenance and repair, and eventually many require replacement. The average life cycle of most projects associated with this request range between 25 and 30 years; however, some have longer life cycles, (i.e. tuck pointing, window replacement), and a few may have shorter life cycles, (i.e. road and parking lot seal coating and overlays, water tower cleaning and painting). These projects involve significant levels of repair and replacement and because of the system-wide magnitude cannot be addressed with the current level of repair and replacement funding in the agency's operating budget.

Each of the department's facilities is responsible for maintaining a list of projects required to preserve their fixed assets. These perpetual and ever changing lists are comprised of projects directly related to asset preservation or deferred maintenance and renewal. The facilities' asset preservation plans must support the future need and projected use of the facility. Building components are not evaluated on an individual deficiency basis, but rather on an overall building evaluation or assessment basis to determine that its life cycle characteristics and program suitability are in balance.

Impact on Agency Operating Budgets (Facilities Notes)

Lack of funding of this request, will require the use of a large percentage of limited repair and replacement operating funds to address critical and expensive asset preservation projects. This action would limit the agency's ability to address routine preventative, predictive and corrective facility maintenance and would actually compound the existing deferred

System-Wide - Asset Preservation/Safety & Security

maintenance problem and result in a substantial increase in the long-range deferred maintenance/renewal at the agencies facilities. Funding of this request will not require the agency's operating budget to increase or decrease.

Previous Appropriations for this Project

2006 Legislature appropriated \$3 million
2005 Legislature appropriated \$3 million
2002 Legislature appropriated \$4 million
2000 Legislature appropriated \$3 million
1998 Legislature appropriated \$4 million

Other Considerations

Continued funding at the requested level for several biennia will enable the department to make a significant impact on the system's deferred maintenance problem.

In some cases repair and improvement may be a very prudent measure, while in other cases total replacement may be the most viable alternative. However, in light of the department's current excess building capacity, demolition of some buildings may be determined to be the most economical and prudent choice of action. In addition, downsizing of facilities and/or deactivation of individual buildings must also be considered when determining which buildings asset preservation funds should be requested for, or committed to.

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

System-Wide Campus Redevelopment/Reuse/Demolition

2008 STATE APPROPRIATION REQUEST: \$9,000,000

AGENCY PROJECT PRIORITY: 3 of 5

PROJECT LOCATION:

Project At A Glance

- ◆ Upgrade building/facility components to facilitate redevelopment/reuse of surplus Regional Treatment Center (RTC) campuses.
- ◆ Demolish old, non-functional buildings and infrastructure considered non-functional for redevelopment/reuse or determined to expensive to redevelop for an alternative reuse
- ◆ Address other issues associated with disposition of the surplus RTC campuses

Project Description

This capital budget request is for funds necessary for the disposition (sale/transfer of ownership) of the Department of Human Services' surplus RTC campuses. This request focuses on several key objectives:

- ⇒ To repair, replace and/or improve key building components and basic infrastructure necessary to support initiatives to redevelop/reuse surplus RTC properties, especially buildings listed on the National Register of Historic Sites.
- ⇒ To demolish buildings and campus infrastructures that are considered non-functional for current or future use by state programs, or those that are determined non-functional as part of the final disposition plan is approved/implemented in conjunction with master planning efforts for these three RTC campuses.
- ⇒ To address other issues that may surface as the disposition of these surplus campuses proceeds.

Funds will be used for: professional design and engineering services; implementation of improvements of basic utility systems (heating, water supply, sewage lines, electrical distribution, life safety systems, etc.);

structural integrity and building envelope issues (tuckpointing, building foundation restoration, windows, doors, and roofing issues); addressing building code and other regulatory issues associated with change of occupancy/reuse; and, other physical plant issues that are further defined as the disposition plans for these surplus RTC campuses are finalized.

Funds will also be used for professional design and project management services and implementation of hazardous materials abatement, demolition of buildings, and disposal of materials in accordance with federal law, Minnesota Statutes, and local governmental rules and regulations. In addition, funds will be utilized for site restoration, the demolition/capping/sealing of utility tunnels and buildings services leading to buildings/structures to be demolished, and other infrastructural issues associated with the disposition of buildings on these campuses, including demolition of sidewalks, roads, and parking lots.

Background Information

The 2003 Legislature authorized the Department of Human Services (DHS) to collaborate with local government entities to complete a comprehensive redevelopment plan (master plan) for the future use of the RTC campuses (grounds and vacant buildings) vacated as a result of further expansion of community-based care (Laws 2003, 1st Special Session, Chapter 14, Section 64, Subd. 2). The department, in collaboration with the Department of Administration and local units of government, completed this process for Ah-Gwah-Ching, Fergus Falls, and Willmar in 2004.

The master plan process, done in collaboration with local units of government, was intended to generate viable reuse/redevelopment strategies for the old campus properties and buildings. To implement these master plans the department anticipates the need for funds for infrastructure modification, building modifications, and demolition of structures that are determined to be non-functional for future utilization.

In January 2006, the transfer/sale of the Willmar campus was worked out between the state, Kandiyohi County, and MNWest, a private company from the Willmar area. At the time of the writing of this narrative, Departments of Administration and Human Services staff persons were working closely with Cass County and the City of Fergus Falls for the respective campuses, with expectations to finalize disposition plans during the summer of 2007.

System-Wide Campus Redevelopment/Reuse/Demolition

The Brainerd campus master planning project, coordinated by Crow Wing County, was completed during the spring of 2007. In addition, the development of enhanced mental health services in the community for the area served by the BRHSC has resulted in a significant decrease in total space utilization on the Brainerd campus. The City of Brainerd, one of the community partners in the Brainerd campus Master Planning Project, has agreed to take the lead role for future redevelopment/reuse of the Brainerd campus. The implementation of the redevelopment project is schedule to begin in July 2007.

Impact on Agency Operating Budgets (Facilities Notes)

The impact on the agency's operating budget will be contingent on the level of services provided in the future, and the location and the type of facilities developed to provide these services. However, just reducing the costs associated with heating and maintaining the unused/oversized spaces in the numerous vacant buildings in the system does provide significant savings to the respective facility's program overhead costs.

For example, preservation of the Fergus Falls RTC buildings could prove to be very expensive for the state if an economically viable alternative reuse cannot be found. Preliminary estimates to provide minimal heat, basic building and grounds maintenance and security for this large campus indicate expenditures could exceed \$1 million a year after the existing treatment programs on the Fergus Falls RTC complete the transition to community-based operations.

Previous Appropriations for this Project

The 2005 legislature appropriated \$8.91 million for this request: \$4 million for the Ah-Gwah-Ching campus; \$1.9 million for the Willmar campus; and approximately \$3 million for the Fergus Falls campus.

In addition, the 2005 legislature re-authorized \$3 million appropriated in the 2002 Bonding Bill for the Fergus Falls RTC so it could be used for this purpose.

The 2006 Legislature appropriated \$5 million for this system-wide request *"to demolish surplus, nonfunctional, or deteriorated facilities and infrastructure or to renovate surplus, nonfunctional facilities and infrastructure at Department*

of Human Services campus that the commissioner of administration is authorized to convey to a local unit of government under Laws of 2005, chapter 20, article 1, section 46, or other law."

Other Considerations

The extensive surplus space on the RTC campuses, the age of the facilities, and the estimated cost for ongoing maintenance of the physical plants, has created financial pressures that cannot be ignored. If viable reuse cannot be identified the department's recommendation is to demolish these non-functional facilities and eliminate the associated operating expenses.

Funding of this proposal will enable the department to work aggressively to convert surplus facilities (land and buildings) to other ownership and alternative uses. If an alternate use cannot be found, adequate funds will be available for demolition, and the need to expend state dollars to maintain these non-utilized, non-functional buildings in the future can be eliminated.

Funding of this request should also provide enough flexibility in the use of the funds to address other issues that may surface as the disposition of the surplus campuses proceeds.

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

Anoka - Remodel West Wing Miller Building

2008 STATE APPROPRIATION REQUEST: \$4,500,000

AGENCY PROJECT PRIORITY: 4 of 5

PROJECT LOCATION:

Project At A Glance

- ◆ Design, renovate/construct, furnish, and equip available space in the West Wing of the Anoka-Metro RTC Miller building for a training center and office complex. This space will be used as a state-wide training center and support facility for State Operated Services (SOS) programs.
- ◆ Construct appropriate parking and develop appropriate program support infrastructure.

Project Description

This request is for funds to design, renovate, construct, furnish, and equip part of the Miller Building West Wing as a clinical training, office, and support complex for the State Operated Services system. It will include renovation; construction of a mezzanine; installation of windows, elevators, sprinklers, fire detection, alarm systems, and security systems; communications; video conferencing; mechanical electrical upgrades to support the new use of the space; and the development of new/additional parking on campus.

Background Information

The Miller Building on the Anoka campus was designed with four distinct units. Miller North and South units were designed, and have been used since construction, as residential units for the facility's mental health program. Miller East was originally designed as Anoka-Metro RTC's medical support complex. It was constructed with a swimming pool, gymnasium, weight room, offices, several small classrooms, and locker/shower rooms. Over the years, use of the pool declined and pool maintenance was deferred. In 1999, because of the very limited use by patients, SOS decided to demolish the swimming pool rather than spend in excess of a million dollars to meet required codes/standards. As part of this demolition, the pool and pool deck were removed and the area was filled with an appropriate

compacted gravel/sand base. Heat in the space was reduced and it has remained vacant since that point in time.

The pool building is a structural steel framed building with masonry infill between the exterior wall steel columns. It has a steel framed/decked roof design and a solid, well-maintained roofing system. The building is in good structural condition and is very suitable for the proposed program. In addition, this area of the campus has adequate room to develop the additional parking requirements this program will need. The Anoka campus is centralized with most of SOS' out state facilities and has very good highway access from most parts of the state.

At completion of the system's transition of the adult mental health program to community settings, and the disposition of the Willmar, Fergus Falls, Ah-Gwah-Ching, and Brainerd campuses, most of the space previously used for training out state will no longer be available. The development of this clinical training center on the Anoka campus will provide this badly needed space while facilitating the joint education relationship SOS has with the University of Minnesota Medical School and other metro area professional/technical colleges.

Classrooms and support spaces will be specifically designed to accommodate this specialized training, and in a location most appropriate for it to be, in close proximity to the hospital. Locating this training facility at Anoka-Metro RTC will facilitate the integration of theory and practice, and the linking of clinician training directly to patients. This renovated space will also act as a lab for best practices and evidence-based practices. It will also provide an environment for professionals in psychiatry, nursing, social services, psychology, program administration, and support functions to learn in a clinical environment.

Impact on Agency Operating Budgets (Facilities Notes)

This renovated space will increase the facility's annual fuel and utility budget by a small percentage. It will also cause a slight increase in the facility's annual maintenance budget. However, these costs should be more than offset by operational savings attributed to leasing space in the community for this training, and the staffing efficiency associated with having clinicians train for several hours a day, and then walk to their treatment units to serve patients for the balance of their shift.

Anoka - Remodel West Wing Miller Building

Previous Appropriations for this Project

None, this is the first time funds have been requested for this project.

Other Considerations

Rent/lease space for training in the community.

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

METO- Design & Construct One Residential Living Unit

2008 STATE APPROPRIATION REQUEST: \$3,500,000

AGENCY PROJECT PRIORITY: 5 of 5

PROJECT LOCATION:

Project At A Glance

- ◆ Design, develop site, construct, furnish, and equip a new 12-bed residential/program building for the Minnesota Extended Treatment Options (METO) program at the METO campus in Cambridge.
- ◆ This project will provide two six-bed secure residential living/program units in one new building. METO provides residential and crisis services for developmentally disabled persons with complex behavioral and social problems whom are committed to the METO program through the civil commitment procedure.

Project Description

This request is for funds to design, construct, furnish, and equip a new residential/program building for the METO program in Cambridge. This new building will provide 2 additional six-bed residential/programming units. The project will also fund site improvements (extension of utilities, road/walkways, security, and life safety systems) required to support the new facilities.

Background Information

The METO program is a specialized service model for individuals who have a developmental disability and exhibit severe behaviors which present a risk to public safety. The METO program was established during the 1995 Session (Laws of 1995, Chapter 207, Article 8, Section 39, Sub. 2: "CAMPUS PROGRAMS.... *The commissioner shall develop a specialized service model at the Cambridge campus to serve citizens of Minnesota who have a developmental disability and exhibit severe behaviors which present a risk to public safety....*" This law also directed the commissioner to "... *initiate architectural and engineering pre-design required to develop a capital budget proposal for the 1996 legislative session. This proposal shall include any necessary campus infrastructure improvements, building modifications, and*

construction required to accommodate the above referenced services and related to restructuring of the Cambridge campus."

In accordance with the law, the department developed a \$6.2 million capital budget proposal for the METO program for the 1996 Session. The 1996 Legislature appropriated \$3.4 million to design and construct 36 of the 72 beds proposed for METO; to renovate the auditorium building for recreation and program activities; to renovate the auditorium building for recreation and program activities; to renovate the laundry building for work activity programs; and, to demolish existing buildings.

The METO program officially became operational in July of 1997. During the 1998 Session, the Legislature appropriated an additional \$1.5 million to construct 12 additional beds on the Cambridge campus for the METO program.

METO provides residential and crisis services for developmentally disabled persons with complex behavioral and social problems. Many of the individuals served by METO have been involved in criminal acts such as sexual assault, major property destruction (i.e. fire setting), physical assault, use of weapons, chemical abuse, and robbery. However, due to the severity of their developmental disability, these individual are usually not prosecuted through the criminal justice system. Since community based options are not always available, that would ensure the public's safety, these individuals are often committed to the METO program through the civil commitment procedure.

Specifically designed facilities are required to accommodate the severe behavioral problems associated with individuals served by the METO program. Security and safety have been designed both in the structural and programmatic design of the METO residential model. Building components, furnishings, fixtures, and equipment selections were carefully studied to ensure they would stand up to extreme abuse and provide the level of security required for individual units while retaining a homelike environment in a layout resembling a typical home.

The six-bed unit previously developed for METO has proven to meet these needs, and with some very minor tweaking will be utilized for the new 12-bed unit proposed with this budget request.

METO- Design & Construct One Residential Living Unit

Individuals admitted to the on-campus METO program are expected to return to their respective communities after completing treatment programs that range from 3 months to 3 years, depending on each individual's needs. The homelike environment is essential in fostering community living skills and the development of interpersonal relationships necessary for those individuals to successfully return to the community.

The Need for Additional Residential Facilities

Over the last several years, METO has been running at or near its 48-bed capacity. The construction of the additional 12 beds will ensure that METO has the capacity to provide services to the individuals committed to the program. The design of the METO residential model does allow for incremental bed development. The 12-bed building with two six-bed units is a cost effective structure to construct.

The construction of the new residential unit will not require an expansion to other support facilities. Current recreation, work/program, facility support, and administrative facilities are adequately sized to accommodate these 12 additional beds.

Impact on Agency Operating Budgets (Facilities Notes)

The expansion of the METO program will increase the METO annual operating budget. The proposed amount of this increase will be developed over the summer of 2007 and provided in the final document for this capital budget request.

Previous Appropriations for this Project

1996 Legislature appropriated \$3.4 million.
1998 Legislature appropriated \$1.5 million.

Other Considerations

Increase support and crisis services in the community to help existing community providers better serve this population, address crisis situations, and avoid costly METO commitments when appropriate. This could eliminate the need to expand bed capacity and the subsequent increase to METO's operating budget at a lesser cost to the state.

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