

Administration, Department of **Projects Summary**
(\$ in Thousands)

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2010	Governor's Planning Estimate	
		2010	2012	2014	Total		2012	2014
Capitol Campus Central Corridor Light Rail Transit Integration	1	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
Asset Preservation	2	16,700	0	0	16,700	0	0	0
Capitol Campus Security Upgrades	3	2,500	0	0	2,500	0	0	0
Capitol Campus Energy Conservation Initiatives	4	7,300	0	0	7,300	0	0	0
Statewide CAPRA	5	5,000	0	0	5,000	0	0	0
Agency Relocation	6	250	0	0	250	0	0	0
Total Project Requests		\$56,750	\$0	\$0	\$56,750	\$0	\$0	\$0

Capitol Campus Central Corridor Light Rail Transit Integration

2010 STATE APPROPRIATION REQUEST: \$25,000,000

AGENCY PROJECT PRIORITY: 1 of 6

PROJECT LOCATION:

Project At A Glance

The Central Corridor Light Rail Transit (CCLRT) project will have a significant impact on visitor (pedestrian, CCLRT riders, Metro Transit bus riders and private vehicle operators) access to the Capitol Campus. There will be three (3) station locations in the Campus:

- ◆ Rice Street Station – Located on University Avenue at the north end of Leif Erikson Park, this will be the primary station for access to the Capitol, State Office Building, Judicial Center and other state facilities located around the Capitol Mall. This station will also serve the neighborhood's residences and businesses.
- ◆ Capitol East Station – Located along Robert Street between the Freeman Office Building and the Stassen Building, this station will primarily serve employees working at the Centennial Office Building, Ag/Health Lab, Stassen Building, Freeman Office Building and the Armory. This station will also serve Regions Hospital.
- ◆ 10th Street Station – Located in the middle of Cedar Street at the E.L. Andersen Building, this station will serve state employees as well as students attending the neighborhood's businesses and music schools, as well as local condominium and apartments residents.

The Light Rail track route and the station locations will impact a number of the state's facilities and adjacent City of St. Paul roads. The purpose of this project is to provide the funding to address those initiatives which are outside the CCLRT baseline project scope and which are necessary to fully integrate Light Rail in the Capitol Complex.

Project Description

Pedestrian Tunnel System

With the installation of Light Rail tracks in the Capitol area, all utilities and other below-grade structures must be included in the track sub-base design. Concrete pads to protect existing tunnels will be covered by the CCLRT project budget. New tunnel connections which will provide links between the Rice Street Station (Leif Erikson Park), Capitol, SOB and Lot B; and between the Capitol East Station (Robert Street), Freeman Building, Stassen Building and the 14th Street Parking Ramp have been identified as part of the Capitol Campus Pedestrian Tunnel Study. These tunnel connections need to be designed and installed prior to the start of the operation of the CCLRT project.

There are currently two pedestrian tunnels sections which run beneath University Avenue (Administration Building/Lot B to/from Capitol Building and Ford Building/Lot C to/from Capitol Building/State Office Building). In addition, a future pedestrian tunnel connection has been prepared for at Robert Street which will connect the Freeman Office Building with the 14th Street Parking Ramp/Stassen Building.

There is a planning process now underway which addresses both future site development and pedestrian access on the Capitol Campus. The results of these studies will be used to identify the tunnel work that will be needed to provide safe and convenient access to the State Capitol Building, State Office Building and other state government facilities, and to support future site development options.

Vacated Street Adjustments

The Light Rail project will result in the termination of two streets which presently operate as through streets:

- ◆ Capitol Boulevard at University Avenue
- ◆ Martin Luther King Boulevard at Robert Street

These changes will provide opportunities to adjust landscaping that will return much needed "green space" to the Capitol grounds.

Capitol Campus Central Corridor Light Rail Transit Integration

Capitol Material Pick Up/Delivery Alternatives

Access to the Capitol loading dock (Lot O) from University Avenue will be lost. In addition, recommendations from the National Guard/Homeland Security Vulnerability Assessment of the Capitol cite the current loading dock as a highly vulnerable operation due, in part, to its physical proximity to the building. Alternative pick up/delivery options are being considered as part of the tunnel study and will likely influence the size and location of a new tunnel under University Avenue.

Capitol Building Architectural and CCLRT Finishes

The CAAPB, consistent with its authority and mission as outlined in Minnesota Statute 15B, has provided design direction to the CCLRT project engineers on material finishes both for state facilities and for CCLRT elements (power poles, sidewalks, pedestrian crosswalks) which are beyond the scope of the Light Rail project budget. The state will need to fund the higher levels of finish as called for by the CAAPB.

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by MMB at a later date)

Asset Preservation

2010 STATE APPROPRIATION REQUEST: \$16,700,000

AGENCY PROJECT PRIORITY: 2 of 6

PROJECT LOCATION:

Project At A Glance

Admin is responsible for operating and maintaining 22 state-owned buildings, containing approximately 4.3 million square feet. The total replacement value of these assets is estimated to be over \$1.3 billion. These facilities are utilized to deliver key executive, judicial and legislative functions of state government. A consistent means of funding asset preservation is required to minimize current and future cost of operations and space and to extend the useful life of capital investments made by Minnesota's taxpayers. The following are examples of work to be completed with asset preservation funds:

- ◆ Provide repairs and replacements to basic infrastructure and mechanical, electrical, utility, and heating, ventilation and air conditioning (HVAC) systems
- ◆ Address known code deficiencies, security and safety hazards, and health risks
- ◆ 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 Capitol Campus and other state buildings managed by the Department of Administration. Funding of this request will enable the department to address/reduce the problem of deferred maintenance including but not limited to:

- ◆ Safety hazards and code compliance issues
- ◆ Major mechanical, electrical and structural deficiencies
- ◆ Tuck pointing and other building envelope work

- ◆ Elevator repairs/upgrades/replacements
- ◆ Site improvements including lighting, sidewalks, re-grading, etc.
- ◆ Security issues
- ◆ Abatement of hazardous materials
- ◆ Energy conservation
- ◆ Roof repair and replacements
- ◆ Maintenance and repairs to Capitol Campus memorials

Impact on Agency Operating Budgets (Facilities Notes)

The cost of bond interest over 20 years and depreciation over 30 years will be recovered through lease rates to building tenants.

Previous Appropriations for this Project

The 2006 Legislature appropriated \$5 million for asset preservation of state facilities managed by Admin. No funding was appropriated in 2007, 2008 or 2009 for asset preservation of state facilities managed by Admin.

Other Considerations

The continued funding at the requested level for several bienniums will enable the department to make a significant impact on the system's deferred maintenance and renewal problem.

With the cancellation of \$3,500,000 from the facilities repair and replacement special revenue fund to the General Fund in 2009, the Legislature has employed "one time" cancellation of funds from this account in six of the last 8 years. Total loss of funds from this account is \$11.5 million.

Of the \$42.3 million that has transferred into the facilities repair and replacement special revenue fund between FY 2004 – FY 2009, \$34.1 million has been cancelled to the General Fund (80%).

The estimated balance of the facilities repair & replacement special revenue fund on July 1, 2009, following the cancellation of \$3.5 million to the General Fund, will be \$2.7 million.

Asset Preservation

The department did not seek asset preservation funds as part of the 2008 bonding process due to the balance in the special revenue account and reliance on future accumulation of funds in this account.

Asset preservation and energy efficiency projects for Capitol Campus facilities identified for consideration in FY 2010 and FY 2011 total in excess of \$20 million, not including the Capitol Building.

The Capitol Building itself is in critical need of repair and comprehensive rehabilitation. A 2001 pre-design study and a 2007 pre-design update documented that the Capitol lacks modern building infrastructure and is deficient in security requirements, energy efficiency and code compliance. The 2007 Legislature appointed the Legislative Coordinating Committee to facilitate a Capitol Restoration Working Group. The task for this working group was to build consensus for a restoration strategy. This process yielded no consensus for an overall restoration strategy. Still unresolved are the fundamental issues of space and project scope. It is recognized and assumed that unless and until all the decision-makers are of one mind regarding the scope and financial approach to this project, including allocation of space, the state will continue to address the needs of this historically significant and iconic building on an as-needed and piecemeal basis.

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Governor's Recommendations (To be completed by MMB at a later date)

Capitol Campus Security Upgrades

2010 STATE APPROPRIATION REQUEST: \$2,500,000

AGENCY PROJECT PRIORITY: 3 of 6

PROJECT LOCATION:

Project At A Glance

Security events around the country, the findings of the 2006/2007 Vulnerability Assessments of the Capitol complex facilities conducted by the Minnesota National Guard, and the recently completed OLA Report on Capitol Campus Security emphasize the need for greater security and control throughout the Capitol complex. This request focuses on identification of design solutions and implementation of the highest priority vulnerabilities from the Assessments.

Project Description

The Department of Administration is requesting funds to support the design and implementation of access controls to enhance security at the State Capitol and the Centennial/Freeman/Ag-Health Laboratory and National Guard Armory buildings. These plans are based upon vulnerabilities identified by the Minnesota National Guard in their recently completed Vulnerability Assessment reports.

Following the events of September 11, 2001, numerous enhancements to the overall security and control of the Capitol complex facilities were implemented. These actions, while effective, were not all encompassing. Beginning in early 2006, the Minnesota National Guard conducted Full Spectrum Integrated Vulnerability Assessments of Capitol complex facilities.

Each report contains Structural, Infrastructure and Emergency Management assessments which provide a series of specific findings that fall into one of two categories:

Vulnerability

A situation or circumstance that, if left unchanged, may result in the loss of life or damage to mission-essential resources. Vulnerabilities are identified with respect to the characteristics of a system that cause it to suffer a definite degradation (incapability to perform the designated mission) as a result of having been subjected to natural or manmade events.

Recommendation

A recommendation is a description of a possible course of action that may be taken to reduce risk.

This capital request focuses on implementation of the highest priority "vulnerability" findings.

Those findings include the following:

- ◆ Creation of accurate exclusive and non-exclusive standoff zones for the State Capitol building parking Lots N and O, Senate parking Lot B and Centennial parking ramp, and adjacent vehicular lanes.
- ◆ Provision of vehicular security gates and guard shack. Access to these lots will be controlled either by use of the employee's identification badge or by a uniformed Capitol Security guard where provided. In addition, where access to such facilities is required by non-state employee vehicles (van pool vehicles, delivery vehicles, buses, etc.) when a guard is not present, Closed-Circuit-TV controls will be included.
- ◆ Installation/Modification of selected pedestrian tunnel doors to facilitate improved access control necessary to separate "public" from "non-public" tunnel segments.
- ◆ Expansion of closed-circuit TV cameras in selected locations around the Capitol campus to address known "visibility" shortfalls.

Impact on Agency Operating Budgets (Facilities Notes)

This request does not include funding for Capitol Security guards and assumes that Department of Public Safety will seek ongoing operating budget authorization for these positions.

Capitol Campus Security Upgrades

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by MMB at a later date)

Capitol Campus Energy Conservation Initiatives

2010 STATE APPROPRIATION REQUEST: \$7,300,000

AGENCY PROJECT PRIORITY: 4 of 6

PROJECT LOCATION:

Project At A Glance

While significant reductions in energy consumption have been achieved in the majority of our Capitol Campus and other Admin-managed facilities, additional savings can be realized in the area of lighting and related controls. We also have identified project opportunities for geo-thermal and solar recharging applications. These initiatives are standalone projects which are above and beyond the work scope contemplated in the Asset Preservation capital budget request.

Project Description

Lighting & Controls (\$5 million – Buildings; \$1.5 million – Parking Ramps and Lots)

In November 2005, Governor Pawlenty issued Executive Order 05-16 which required all State agencies to take the steps necessary to reduce their total energy consumption by 10%. As the custodian of the State's buildings on the Capitol Campus, the Department of Administration – Plant Management Division, has been working closely with Agency staffs to identify and implement changes in systems and operating procedures which have resulted in year-over-year energy savings of 4.5%. Since 52% of total energy use is in the form of electricity and 40% - 50% of electrical use involves building illumination, significant additional energy savings can be achieved if we:

- ◆ Reduce levels of task illumination where possible
- ◆ Reduce/eliminate lighting whose purpose is strictly aesthetic
- ◆ Upgrade to more energy efficient fixtures/lamps
- ◆ Implement expanded centralized control of illumination schedules

- ◆ Install proximity controls in areas of low occupancy during the operating day

The Department of Administration recently completed an RFP process which will engage a consultant in the study, identification and recommendation of energy conserving actions for lighting and lighting controls. Recommendations will be assessed on the basis of implementation cost and speed, and payback on investment resulting from reduced electrical consumption. Phase one of the project will study lighting in all surface parking and parking ramps. Phase two will address building interior and exterior lighting.

Geo-thermal/Irrigation Application - Transportation Building (\$750,000)

The DOT Building relies on a de-watering pumping system to keep the basement area dry from water intrusion caused by a subterranean river that flows from northwest to southeast under the building. The ground water that is pumped out of the basement maintains a year-round temperature of approximately 50 degrees F. Rather than simply removing the water and discharging to the City's sewer system, this project would harness the water as follows:

- ◆ Pump the water through a set of exchanger coils placed at the intake portion of the building's outside makeup air. During the summer months, the "cool" water would be used to "pre-cool" the supply air, thereby reducing the amount of District Energy chilled water that would be required to provide cooling for the building. During the winter months, the "warm" water would be used to "pre-heat" the supply air, thereby reducing the amount of District Energy hot water that would be required to provide heating for the building.
- ◆ In the months of grounds irrigation (spring/summer/fall), water exiting the exchanger would be pumped into an underground tank and used to irrigate the Capitol Mall, thereby reducing the amount of potable City water currently used for irrigation.

Battery Powered Vehicle Solar Powered Recharging Stations (\$50,000)

Under the U.S. Department of Energy's Funding Opportunity DE-FOA-0000028, the State has committed to operate at least ten (10) all-electric vehicles manufactured by Ford Motor Company. The vehicles would be

Capitol Campus Energy Conservation Initiatives

supplied at no charge but the State needs to provide individual solar-powered recharging stations. Two (2) of the vehicles would be provided to the Plant Management Division for use in the Materials Transfer function based in St Paul and providing statewide services. This request will provide the resources necessary to construct and maintain two solar-powered recharging stations. They would be located in a public parking lot for use by visitors during the operating day. After hours, Plant Management would use these stations to recharge the vehicles overnight.

Impact on Agency Operating Budgets (Facilities Notes)

It is anticipated that there would be no impact on facility lease rates due to the expected expense reductions resulting from the operating savings of these initiatives.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations (To be completed by MMB at a later date)

Statewide CAPRA

2010 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 5 of 6

PROJECT LOCATION:

Project At A Glance

Capital Asset Preservation and Replacement Account (CAPRA): \$5 million in general obligation bond funds to support emergency repairs and unanticipated hazardous material abatement needs for state-owned facilities throughout Minnesota

Project Description

CAPRA, established under M.S. 16A.632, is a statewide fund centrally managed by Admin for use by all state agencies. CAPRA funds support emergency repairs and unanticipated hazardous material abatement needs for state agency facilities.

(Note: Asset preservation capital budget requests are made by individual state agencies to address known facility repair and maintenance needs of the facilities under their custodial control.)

State Agencies served by the CAPRA program in the past include Corrections, Employment and Economic Development, Human Services, Military Affairs, Minnesota Historical Society, Minnesota State Academies, Minnesota Zoological Gardens, Natural Resources, Perpich Center for Arts Education, Veteran Affairs, Iron Range Resources, Minnesota Amateur Sports Commission, and Administration.

Impact on Agency Operating Budgets (Facilities Notes)

CAPRA funding provides rapid financial assistance to state agencies to help address emergencies and unanticipated abatement needs. The program helps to minimize the impact on the delivery of services and programs from

unanticipated emergencies and to prevent or reduce additional damage to state facilities.

Previous Appropriations for this Project

Since the program was created in 1990, \$83.55 million has been appropriated for CAPRA projects through state bonding bills.

Recent appropriations, \$3 million in 2005 and \$4 million in 2006, are approximately 99 percent expended as of 6-15-09. As of 6-15-09, no projects funds from the 2008 appropriation of \$3.4 million have been expended.

Other Considerations

This CAPRA request does not fund known agency repair and maintenance projects. Those types of projects are included in agency asset preservation requests. The amount of this request is based on historical spending. Asset preservation continues to be an issue, and adequately maintaining state facilities is imperative to support the efficient and effective delivery of services and programs to our customers, the taxpayers and citizens of Minnesota. To the degree that agency Asset Preservation requests are reduced, we can expect to see an uptick in emergency requests for CAPRA funding.

Although Admin has been projecting biennial CAPRA requests of \$5 million, which is based on historical emergency needs, events can trigger the need for additional funding to address emergencies. Projects that have typically received CAPRA funding include asbestos and lead abatement, emergency roof, pipe, and structural repairs, fire and water damage repairs, and replacement of failed air conditioning, boiler, and water heater units.

Statewide CAPRA**Project Contact Person**

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Governor's Recommendations (To be completed by MMB at a later date)

Agency Relocation

2010 STATE APPROPRIATION REQUEST: \$250,000

AGENCY PROJECT PRIORITY: 6 of 6

PROJECT LOCATION:

Project At A Glance

\$250,000 in general fund dollars for agency relocation funding is needed to move state operations from existing locations when it improves agency operations, yields positive budget impacts, and/or facilitates better service to customers. This funding is also needed to optimize the use of state-owned facilities and backfill pockets of vacant space as agencies downsize their operations.

This request is for needs not covered under other capital requests.

Project Description

Funds are needed to relocate agencies where an unanticipated situation occurs that requires relocation such as a landlord not renewing an agency's lease at its expiration, a facility is sold, an agency needs to reduce space, reorganization needs to be implemented, remodeling needs to be accomplished, or an agency can substantially reduce its rent.

Recent projects requiring relocation funding include:

- ◆ To facilitate the merger of the Department of Finance and Department of Employee Relations
- ◆ To facilitate remodeling and reorganization in the Veterans Service building
- ◆ To collocate the former Dept. of Employee Relations, Workers Compensation Division, with the Risk Management Division
- ◆ To improve operational and space efficiency, and reduce costs for the Department of Commerce, Weights & Measures Division

Because these events are typically of an unforeseen nature for which the agency has not programmed funds, the lack of access to relocation funding can create a disincentive to beneficial moves. Relocation funding is used to move furniture, equipment, voice and data.

Impact on Agency Operating Budgets (Facilities Notes)

If relocation funds are not available, agencies may not be able to reduce space, fully implement reorganization initiatives, accomplish needed remodeling to more effectively and efficiently deliver services, or reduce its rent.

Previous Appropriations for this Project

The following are the most recent appropriations: 1) 2002 - \$1,500,000; 2) 2003 - \$500,000; and, 3) 2005 - \$9,829,000. The majority of the funding in 2005 was to relocate the Departments of Agriculture, Health and Human Services to new facilities on the Capitol campus.

As of 6/15/09, all available funding appropriated for agency relocation has been committed.

Other Considerations

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