

Human Services

Projects Summary

(\$ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds			Gov's Rec	Gov's Planning Estimates	
			2020	2022	2024	2020	2022	2024
MSOP St. Peter Phase 2	1	GO	18,288	0	0	18,288	0	0
CABHS Large Motor Activity and Ancillary Space	2	GO	1,750	0	0	1,750	0	0
AMRTC Miller Building Upgrade	3	GO	6,600	0	0	6,600	0	0
Direct Care and Treatment Energy Upgrades	4	GF	3,500	0	0	3,500	0	0
Asset Preservation	5	GO	20,000	0	0	16,000	16,000	16,000
Cambridge Campus Predesign	6	GO	1,200	0	0	1,200	0	0
Safety and Security Renovations	7	GO	5,000	0	0	5,000	0	0
Early Childhood Facilities	8	GO	5,000	0	0	5,000	5,000	5,000
		GF	5,000	0	0	5,000	5,000	5,000
Total Project Requests			66,338	0	0	62,338	26,000	26,000
General Obligation Bonds (GO) Total			57,838	0	0	53,838	21,000	21,000
General Fund Cash (GF) Total			8,500	0	0	8,500	5,000	5,000

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AT A GLANCE

- Health care programs (Medical Assistance, MinnesotaCare) — 1,171,735 people on average enrolled per month in 2017
- Supplemental Nutrition Assistance Program (SNAP) — over 429,000 people received help each month in 2017
- Minnesota Family Investment Program and Diversionary Work Program — 33,450 families with low incomes assisted per month in 2017
- Child support — more than 346,000 custodial and noncustodial parents and their 240,000 children receive services
- Child care assistance — more than 14,550 families assisted in a month in 2017
- Adults receiving publicly funded mental health services — 72,384 people per month in 2017
- Children and youth receiving publicly funded mental health services — 36,120 per month in 2017
- DHS Direct Care and Treatment provided services to more than 12,000 individuals in fiscal year 2017
- In FY 2017 DHS all funds spending was \$14.6 billionⁱ

PURPOSE

The Minnesota Department of Human Services (DHS), working in partnership with many others, helps people meet their basic needs so they can live in dignity and achieve their highest potential.

- We focus on people, not programs.
- We provide ladders up and safety nets for the people we serve.
- We work in partnership with others; we cannot do it alone.
- We are accountable for results, first to the people we serve and, ultimately, to all Minnesotans.

DHS contributes to the following statewide outcomes:

- **All Minnesotans have optimal health.**
- **Strong and stable families and communities.**
- **People in Minnesota are safe.**
- **Efficient and accountable government services.**

STRATEGIES

We have launched the DHS Strategic Plan 2018-2020, with four key initiatives and 12 goals. Work on 31 strategies under the goals will shape improved programs and services for the people DHS serves and will create a brighter future for Minnesota.

Key Initiative: People

Advance equity and reduce disparities by establishing an environment in human services that engages all people.

Goals:

1. Institutionalize an approach to decision-making, program and policy development, implementation and evaluation that improves outcomes and reduces health and human services disparities and inequities for the people we serve.
2. Identify and prioritize key barriers to advance efforts that promote equity and reduce disparities.
3. Build and strengthen the DHS workforce at all levels to better meet the needs of the people we serve.

Key Initiative: Services

Redesign, simplify, and integrate services to achieve positive and equitable outcomes.

Goals:

1. Begin Integrated Services Business Model (ISBM) implementation to create positive, consistent and equitable experiences throughout the human services system.
2. Strengthen authentic stakeholder relationships and establish new relationships to achieve equitable outcomes for the people we serve in the development of services.
3. Strengthen accountability and responsible stewardship through focusing on measurable outcomes affecting the well-being of the people we serve.

Key Initiative: Technology

Implement and support effective and timely technologies through strong partnerships to improve outcomes for the people we serve.

Goals:

1. Improve the timeliness and quality of IT delivery at DHS and for the people we serve.
2. Integrate technology to provide timely and actionable information, improve service delivery and support positive outcomes for the people we serve.
3. Pursue innovative approaches in technology development to better support service delivery.

Key Initiative: Finance

Prioritize financing reform and sustainability practices that ensure funds are used effectively and efficiently in order to support human services and improve outcomes for people.

Goals:

1. Promote economic efficiencies and financial stability by supporting a culture of innovation and continuous improvement within DHS.
2. Manage financial resources to support comprehensive and coordinated services.
3. Support partner- and community-informed financial decision-making that drives innovation in program design and delivery to improve outcomes for the people we serve.

The Department of Human Services' overall legal authority comes from Minnesota Statutes chapters 245 (<https://www.revisor.mn.gov/statutes?id=245>) and 256. (<https://www.revisor.mn.gov/statutes/?id=256>) We list additional program-specific legal authority at the end of each budget activity narrative.

ⁱ Excludes Fiduciary and Technical Activities

AT A GLANCE

- The Minnesota Department of Human Services (DHS) Direct Care and Treatment (DCT) 2018-2022 Strategic Plan goals are to:
 - Operate as an integrated health system, improving patient experience, enhancing outcomes of care and ensuring that we are optimizing stewardship through efficient and effective operations.
 - Drive for a heightened focus on ***DCT core services and ensure our facility footprint will meet the needs of the core services.***
 - Implement and leverage updated technology and data systems to improve quality and efficiency across the system.
 - Increased emphasis on client transitions and community re-integration.
- DHS administers a statewide Early Childhood Facilities grant program that helps local entities to renovate or construct new facilities for early childhood programs.

Factors Impacting Facilities or Capital Programs

DCT provides services through an array of treatment, vocational, and residential programs for people with mental illness, developmental disabilities, and chemical dependency. Some of the people served are a danger to themselves and others and present a serious risk to the public. DCT provides these services to over 12,000 patients, clients, and individuals annually at approximately 200 sites around the state. Approximately three million square feet of the space is state-owned and one million square feet is leased space.

DCT core services impacting facilities include:

- ***Forensic Services*** - provides evaluation and treatment to individuals civilly committed to the commissioner as Mentally Ill and Dangerous (MI&D), and to persons with mental illness whom the criminal court has ordered for evaluation and treatment before the start of a criminal trial. Forensic Services are located on the St. Peter campus.
- ***Minnesota Sex Offender Program (MSOP)*** - provides treatment and programming to clients who are committed as a sexually dangerous person and/or as a sexual psychopathic personality. The minimum treatment program services are outlined in Minn. Rules, part 9515.3040 and include sexual offender-specific treatment, psychiatric, medical, dental, and social services, educational programming, and vocational rehabilitation. MSOP services are located on the St. Peter campus and Moose Lake.
- ***Mental Health and Substance Abuse Treatment Services (MHSATS)*** – provides specialized inpatient, residential, and related treatment supports for people with mental illness and substance abuse. **Anoka-Metro Regional Treatment Center (AMRTC)** is a 110-bed psychiatric hospital that serves people who have mental illness in a campus-based setting. Specialized services include treatment for patients who have multiple and complex conditions, mental illness, and who face a criminal trial and high levels of behavioral issues. Other MHSATS programs include: Community Behavioral Health Hospitals (CBHHs), Minnesota Specialty Health System, **Child and Adolescent Behavioral Health Services (CABHS)**, Minnesota Intensive Therapeutic Homes (MITH), and Community Addiction Recovery Enterprise (C.A.R.E.).

Early Childhood Facilities — Grant funds for early childhood facilities allow local service providers to deliver high quality services to more young children and their families. The demand for early childhood facilities continues to rise, primarily due to the following factors: 1) Higher costs for projects that involve new construction, as part of

school expansions; 2) an increased focus on early learning services as a way to promote school readiness and success, especially for low-income children; and 3) the need to co-locate services in a single space, where comprehensive needs of children and their families are better served.

Self-Assessment of Agency Facilities and Assets

St. Peter Campus

The St. Peter Campus currently houses **Forensics** and **MSOP**. The campus is approximately 475 acres with a physical separation of change in elevation creating an Upper Campus and Lower Campus.

The 2016-2021 Six-Year Capital Plan lays out the long-range strategic plan with the goal of physically separating the Forensic and MSOP services on the St. Peter campus. Both programs currently have individuals on the Lower Campus who are appropriately able to move around campus with limited control. While Forensic patients are categorically considered vulnerable adults, MSOP clients are not. Consolidating Forensic programs on the Upper Campus will address the safety concerns arising from the intermingling of individuals in these programs.

During the 2014 bonding session, DCT was appropriated funds to start this separation. Phase one of a two phase project was enacted to build a significant addition onto the MSH. DCT was also appropriated funds to build a Forensics Transition building on the Upper Campus and significantly remodel Green Acres and Sunrise buildings on the Lower Campus for MSOP clients who have been court-ordered into the later stages of treatment, CPS. This was the first phase of a three phase project in consolidating MSOP services on the Lower Campus. During the 2017 special session, bonding funds were appropriated for Phase 2 of the MSH project. When completed, the MSH will be a modern residential treatment facility with a layout that will allow staff to follow best practices and also provide specialized treatment units focused on specific levels of care. This will finish the consolidation of Forensic Services on the Upper Campus.

In order to complete the consolidation of MSOP services on the Lower Campus, two additional phases are required. Phase 2 will consist of completing the renovation of Green Acres North and Sunrise West for additional CPS beds, renovating Sunrise North for clinical needs, and renovating Tomlinson for MSOP program activities. The smaller living units in the Green Acres and Sunrise buildings promote a much more therapeutic environment for clients progressing to the community reintegration phase of treatment. This project is the agency's #1 priority.

Child and Adolescent Behavioral Health Services (CABHS) Hospital

The Child and Adolescent Health Services (CABHS) program is an inpatient psychiatric hospital for children and adolescents who need crisis stabilization, comprehensive assessment and intensive treatment for their complex mental health conditions. Many CABHS patients engage in physically aggressive and destructive behaviors, and their treatment needs exceed the capacities of their families and other community providers. A large motor activity space would provide children and adolescents the ability to learn and use exercise-specific coping skills to decrease symptoms and increase their overall wellbeing. This project is the agency's #2 priority.

Anoka Metro Regional Treatment Center (AMRTC)

AMRTC is licensed as an inpatient psychiatric hospital that serves adults with mental illness, many of whom have complex medical histories. Clients served at AMRTC often have more acute mental health issues than was the case in the past, and more patients are being admitted from jails. Placements at the AMRTC have been significantly impacted by the 48-hour rule, which requires that anyone in a jail who meets the criteria for civil commitment must be transferred to a psychiatric facility within 48 hours. Many of the persons placed under the 48-hour rule have challenging levels of acuity and behavior.

The Miller Building is currently underutilized. The space is inefficient and has not been updated since it was built in 1951. In order to accommodate the changing client populations, the Miller Building needs to be remodeled.

Since the Miller Building is over 85,000 square feet, the renovation will need to happen in phases. The first phase will renovate the north wing of the building, and is the agency's #3 priority.

Asset Preservation

Over the past year, DCT updated the condition assessments of all owned facilities within its system. This assessment includes each of the individual components that comprise existing buildings, as well as each building as a complete structure. Data collected includes a breakdown of costs, replacement value, condition, and deferred maintenance. The data compiled in this assessment allows DCT to accurately and efficiently prioritize asset preservation requests. Additionally, this completed assessment will ensure that preservation projects included in each six-year capital plan are consistent with the documented current and anticipated future needs of the evolving state-operated Direct Care and Treatment system.

Insufficient funding for asset preservation in the past has caused some areas of particular concern to develop: safety hazards, code compliance issues and mechanical and structural deficiencies; major mechanical and electrical utility system repairs/ replacements/ improvements; abatement of asbestos-containing materials; roof work and tuck-pointing; other building envelope projects; and road/parking lot renovations. The Department needs consistent and adequate funding to allow it to systematically address the repair, replacement, and renewal needs of the state-owned facilities it operates. Asset Preservation is the agency's #5 priority.

Early Childhood Facilities

Unlike other DHS bonding requests, the Early Childhood Facilities grant program requests funds for local projects that are awarded via a competitive request for proposal (RFP) process. Seventy-five projects have been completed since 1992, with demand for grants far outpacing available funds. Trends and needs outlined in the "Factors Impacting Facilities or Capital Programs" section has increased the demand for the construction and rehabilitation of Early Childhood facilities. In response to recognizing these needs, DHS' long-term plan anticipates that the Early Childhood Facilities grant program would conduct a statewide competitive RFP every other year in hopes of meeting project needs statewide.

Agency Process for Determining Capital Requests

Direct Care and Treatment (DCT) staff use long-range strategic operational programs for each of the services provided to manage change to the systems. These strategic operational programs are reviewed on an annual basis and updated as needed. The annual DCT strategic reviews are used to initiate long-range capital planning. The capital planning process includes: a facilities analysis and planning program; identification of viable alternatives for meeting future physical plant needs; identification of surveys or studies (predesign) that may be required to assess viable alternatives; and implementation and review of existing/new campus master planning projects.

After this work is completed, long-range (six-year) physical plant project budgets are reviewed/revised/updated. These six-year plans outline all capital projects proposed for each facility and also identify all known physical plant deficiencies, scheduled maintenance, and proposed/required improvements. Staff evaluate each project and place in a recommended budget category. This information is used to:

- establish potential costs of improving specific buildings or groups of buildings;
- assess alternatives for meeting an individual facility's operational program; and
- develop recommendations for senior staff to include in the agency's six-year capital budget plan.

The six-year plan outlines an incremental approach to improving and upgrading the physical plant resources required to support programs at the state-owned facilities. The DHS executive team reviews, selects, and prioritizes projects. Budget and business staff prepare final proposals in line with the department's strategic plan.

With respect to the Early Childhood Facilities capital grant program, DHS reaches-out to superintendents and principals across the state regularly to ask about their early childhood space needs. This outreach also include

private, nonprofit entities in the event that general funds would become available. In the most recent survey, over 70 inquiries were received, totaling \$264 million in renovation and construction project costs, for early childhood facilities. The trend is toward higher-priced projects that involve new construction, as part of school expansions.

Major Capital Projects Authorized in 2018

Laws of Minnesota 2018, Regular Session, Chapter 214, Article 1, Section 18

Name of Capital Project	\$ in thousands
St. Peter Dietary Bldg., HVAC, electrical	\$2,200
Anoka Metro RTC Roof and HVAC Replacement	\$6,550
Asset Preservation	\$10,000
Regional Behavioral Health Crisis Facility Grants	\$28,100
Minneapolis - The Family Partnership	\$10,000
Scott County – Reg. Crisis Stab. And IRTS Facility	\$1,900
White Earth Opioid Treatment Facility (General Fund)	\$900
Hennepin County – Regional Medical Examiner	\$15,073

MSOP St. Peter Phase 2**AT A GLANCE****2020 Request Amount:** \$18,288**Priority Ranking:** 1

Project Summary: \$18.288 million is requested for the second phase of a multi-phase project to design, remodel and construct, furnish and equip existing buildings on the lower campus of the St. Peter Regional Treatment Center to make them usable for program operations of the Minnesota Sex Offender Program (MSOP). This request increases the capacity of MSOP's Community Preparation Services (CPS) to serve clients who have been court ordered to continue treatment in a less restrictive environment.

Project Description

This project is Phase 2 of a multi-phase capital project to renovate and address deferred maintenance in existing Department of Human Services (DHS) facilities on the St. Peter campus for future use by the Minnesota Sex Offender Program (MSOP).

Funding is requested to complete design, renovation and construction, as well as to purchase furniture, fixtures and equipment. Specific areas of three buildings are being targeted for Phase 2, including:

Green Acres Building

Project Area: North Wing

Sunrise Building

Project Area: North, South and West Wing

Tomlinson Building

Renovation work will include the replacement and/or upgrade of the building HVAC systems, plumbing and electrical, security, and life safety systems (fire sprinklers and new detection/alarm equipment). In addition, the building envelopes will be upgraded, including window and door replacement.

Considerable interior reconfiguration and renovations are also part of this request. Phase 2 project will remodel a total of 63,335 existing square feet, as set forth below:

Green Acres Building

Existing square footage = 40,999 square feet

Phase 1 remodeled 13,200 square feet

Phase 2 will remodel 7,735 square feet

Sunrise Building

Existing square footage = 40,060 square feet

Phase 1 remodeled 7,735 square feet

Phase 2 will remodel 32,325 square feet

Tomlinson Building

Existing square footage = 23,295 square feet

Phase 2 will remodel 23,295 square feet (total building renovation)

This project does not add any new square footage to the MSOP facilities on the St. Peter campus.

Project Rationale

Clients in the Minnesota Sex Offender Program (MSOP) continue to progress through sex offender specific treatment and move from the Moose Lake campus to the St. Peter campus for the later stages of treatment, including reintegration. All reintegration programming takes place at MSOP's St. Peter campus at Community Preparation Services (CPS). CPS is a residential facility outside of the secure perimeter in the Sunrise Building.

Clients petition the court to transfer to Community Preparation Services (CPS), and courts are granting transfer orders for clients to move to CPS at an increased rate. Because of this increase, MSOP needs to increase CPS beds and programming space on the St. Peter campus. CPS is currently at full capacity with 85 beds, and there is a current waitlist of approximately 35 clients.

All elements of the St. Peter lower campus capital plan remain the same as previous capital requests made in 2014 (funding for Phase 1 received), 2015, 2016, 2017, 2018 and 2019. The priority for Phase 2 is to respond to the immediate pressures being faced by MSOP relating to court-ordered transfer of clients to CPS. Additional discussion relating to this change can be found in the "Other Considerations" section.

Project Timeline

Proposed project timeline:

- Bid - August 2020,
- Award - October 2020,
- Construction - November 2020 to August 2021,
- Occupancy - September 2021.

Other Considerations

Community Preparation Services (CPS) currently includes shared kitchen, bath and living areas, clinical spaces and unit staff offices. Security staff are present whenever clients are in the building, and the common areas are monitored by security cameras. While ordered to CPS, clients engage in off-campus activities to enhance the deinstitutionalization process and prepare them for a successful transition to the community. Programming includes continued treatment, building pro-social support networks, participation in support groups, vocational training, budgeting and financial management, volunteering, and demonstrating healthy, pro-social lifestyle choices. When in the community, CPS clients are always escorted by staff and wear GPS ankle bracelet monitoring devices. While on the St. Peter campus, CPS clients participate in facility counts and are subject to room searches and drug

testing.

In the 2015 Special Session, the legislature amended the appropriation language in the 2014 bonding bill to permit DHS to defer the design of Bartlett Hall to Phase 3, and use the balance of the 2014 Phase 1 funds to proceed with developing design documents for the work outlined for Green Acres, Sunrise and Tomlinson. The action by the 2015 Legislature allows DHS to stay on track with our planned renovations and be positioned to create more bed capacity for CPS on the St. Peter campus.

Impact on Agency Operating Budgets

The renovated and new units associated with this request will increase the overall cost of the future operating budget for MSOP. Costs are directly associated with the addition of living units that will require new staff and support costs.

Description of Previous Appropriations

2014 Legislature appropriated \$7.405 million to design, construct, renovate, furnish and equip Phase 1 of a three phase project to develop additional residential, program, activity and ancillary facilities for MSOP on the lower campus of the St. Peter Regional Treatment Center. This appropriation also included funding to design Phase 2 of the project.

Project Contact Person

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DCT Facility Director
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Governor's Recommendation

The Governor recommends \$18.288 million in general obligation bonds for this request.

Human Services

Project Detail

(\$ in thousands)

MSOP St. Peter Phase 2

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 7,405	\$ 18,288	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 7,405	\$ 18,288	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 1,088	\$ 1,492	\$ 0	\$ 0
Project Management	\$ 177	\$ 302	\$ 0	\$ 0
Construction	\$ 5,663	\$ 14,445	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 477	\$ 450	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 1,599	\$ 0	\$ 0
TOTAL	\$ 7,405	\$ 18,288	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 18,288	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

CABHS Large Motor Activity and Ancillary Space**AT A GLANCE****2020 Request Amount:** \$1,750**Priority Ranking:** 2

Project Summary: \$1.75 million is requested to design, construct, and furnish a large motor activity and ancillary space for the Child and Adolescent Behavioral Health Services (CABHS) facility in Willmar. CABHS is a 16-bed inpatient psychiatric hospital for children and adolescents. The funding will complete the CABHS project, funded by the legislature in 2017, by adding needed rehabilitative recreational space.

Project Description

The Department of Human Services (DHS) seeks funding to add additional components to the Child and Adolescent Behavioral Health Services (CABHS) hospital in Willmar.

This project includes design, construction and furnishings for a large motor activity area, restrooms and supporting mechanical space. This 4,100 square foot addition will provide much needed, interior space for recreational and rehabilitative activities throughout the year.

Additionally, this project will also provide the design and construction for:

- creating a berm and landscaping on the south side of the facility to create a natural shield to Highway 71;
- courtyard interiors, including playground equipment and various ground finishes;
- a parking lot on the west side of the facility that will provide 36 additional parking spaces for overflow during shift change and future expansion;
- landscaping for the remainder of the site; and
- a small maintenance shed.

Project Rationale

The Child and Adolescent Behavioral Health Services (CABHS) program is an inpatient psychiatric hospital for children and adolescents who need crisis stabilization, comprehensive assessment and intensive treatment for their complex mental health conditions. Many CABHS patients engage in physically aggressive and destructive behaviors and their treatment needs exceed the capacities of their families and other community providers.

In June 2019, the Department of Human Services (DHS) broke ground on the new 18,000 square foot, 16-bed hospital that will provide a therapeutic environment for the children and adolescents service, which was funded by a \$7.53 million appropriation in the 2017 bonding bill. That appropriation allowed DHS to begin work on the CABHS facility.

This proposal seeks funding to complete additional components of a new facility. Specifically, this funding will be to design, construct, and furnish a large motor activity and ancillary space that will provide the children and adolescents the ability to learn and use exercise specific coping skills to decrease their symptoms and increase their overall wellbeing. Physical activity strengthens a child's muscles and bones, prevents excessive weight gain and reduces risk of diabetes and other medical conditions, and also provides benefit to executive functioning, brain activity and depressive symptoms.

Project Timeline

Proposed project timeline:

- Bid - July 2020,
- Award - September 2020,
- Construction - October 2020 to February 2021,
- Occupancy - March 2021.

Other Considerations

The Child and Adolescent Behavioral Health Services (CABHS) hospital offers a safe youth- and family-responsible setting for tertiary care, comprehensive assessment and intensive treatment of specialized mental health problems. CABHS specialty care includes two programmatic directions: a neurodevelopmental program for youth with cognitive challenges who also have a mental illness; and trauma-informed care, a specialized treatment of mental illness in youth who have suffered severe psychosocial trauma.

Impact on Agency Operating Budgets

The addition of a large motor activity space to the new Child and Adolescent Behavioral Health Services facility will have minimal impact on the operating costs for the program.

Description of Previous Appropriations

2017 Legislature appropriated \$7.53 million for design and construction of a 18,000 square foot, 16-bed psychiatric hospital for children and adolescents.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$1.75 million in general obligations bonds for this request.

Human Services

Project Detail

(\$ in thousands)

CABHS Large Motor Activity and Ancillary Space

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 7,530	\$ 1,750	\$ 0	\$ 0
Funds Already Committed				
Other State Funds	\$ 2,500	\$ 0	\$ 0	\$ 0
Pending Contributions				
TOTAL	\$ 10,030	\$ 1,750	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 750	\$ 0	\$ 0	\$ 0
Project Management	\$ 100	\$ 122	\$ 0	\$ 0
Construction	\$ 8,500	\$ 1,200	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 680	\$ 305	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 123	\$ 0	\$ 0
TOTAL	\$ 10,030	\$ 1,750	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,750	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	Yes
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	No
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

AMRTC Miller Building Upgrade**AT A GLANCE****2020 Request Amount:** \$6,600**Priority Ranking:** 3**Project Summary:** \$6.6 million is requested to predesign, design, renovate, furnish and equip the north wing of the Miller Building at the Anoka Metro Regional Treatment Center (AMRTC) for residential treatment facilities for the Mental Health and Substance Abuse Treatment (MHSATS) division.**Project Description**

This funding will let us begin Phase 1 of a three phase project. Project phases will include:

- **Phase 1:** design and remodel the north wing of the Miller Building;
- **Phase 2:** design and renovate the south wing of the Miller Building; and
- **Phase 3:** design and renovate the administrative and recreational spaces (central corridor) of the Miller Building.

This request is for Phase 1, to design and remodel the north wing of the Miller Building.

Currently, the north wing is empty and the entire interior has been cleared of asbestos and demolished. This project will remodel the space for the chemical dependency residential treatment unit currently located in the south wing. When remodeling is complete, the chemical dependency residential treatment unit will move to the north wing. After the south wing is vacant, additional work to replace the HVAC system that was funded in 2018 will be completed.

This project will consist of replacement and/or renovation of HVAC components to connect to the new system, plumbing, electrical, security, and life safety systems; address fire and life safety, and other building code deficiencies; replace the roof, windows and doors; reconfigure and remodel space; design and abate asbestos and other hazardous materials; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

Project Rationale

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building and the Warehouse.

The Miller Building was built in 1951 to provide additional bed capacity and updated facilities for mentally ill patients. It is connected to the main AMRTC campus by an above ground secure indoor walkway. It also provided additional support space for the facility, including a large swimming pool, gymnasium and office space for the campus clinical and recreational programs. It currently houses a chemical dependency residential treatment unit, the state-wide mental health program admissions program, and other support functions necessary for operating the campus residential programs.

Many of AMRTC's facilities need maintenance or system upgrades to prevent building deterioration and to maximize their use for the future, most of which can be addressed with operating funds and/or the use of asset preservation. However, the scope and total cost of the work proposed for the Miller Building exceeds the Department of Human Services' (DHS) ability to use either operating funds or asset preservation appropriation funding. Therefore, this project requires capital funding dedicated specifically to addressing the proposed improvements.

The Miller building is in very good structural condition; however, there is deferred maintenance estimated at \$8.2 million. During the 2018 legislative session, the Department of Human Services (DHS) was appropriated \$6.75 million for roof and HVAC replacement at AMRTC. Approximately 50% of this funding was slated for the HVAC replacement in the Miller building. This project was started in late summer 2018. The project was put on hold until it was determined how to proceed with future renovation of the north and south wings. Also, during the 2017 legislative session, DHS was appropriated \$2.25 million for safety and security upgrades at AMRTC. Approximately 25% of this appropriation is planned for safety and security for the Miller Building and will be complete with the approval of this project.

Project Timeline

Proposed project timeline:

- Predesign/Design - August 2020 to January 2021,
- Bid - February 2021,
- Award - April 2021,
- Construction - June 2021 to February 2022,
- Occupy - May 2022.

Other Considerations

Future bonding requests will include funding for Phases II and III for the Miller Building.

Impact on Agency Operating Budgets

Design and renovation in Phase I will not impact operational budgets. However, future renovations in Phase II and Phase III will add capacity, impacting budgets.

Description of Previous Appropriations

2018 Legislature appropriated \$6.75 million for roof and HVAC replacement at AMRTC. Approximately 50% of this appropriation is planned for the HVAC replacement for the Miller Building.

2017 Legislature appropriated \$2.25 million for safety and security upgrades at AMRTC. Approximately 25% of this appropriation is planned for safety and security for the Miller Building.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$6.6 million in general obligation bonds for this request.

Human Services

Project Detail

(\$ in thousands)

AMRTC Miller Building Upgrade

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 8,800	\$ 6,600	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 8,800	\$ 6,600	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 950	\$ 483	\$ 0	\$ 0
Project Management	\$ 626	\$ 270	\$ 0	\$ 0
Construction	\$ 4,674	\$ 4,686	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 2,550	\$ 475	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 686	\$ 0	\$ 0
TOTAL	\$ 8,800	\$ 6,600	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 6,600	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Direct Care and Treatment Energy Upgrades**AT A GLANCE****2020 Request Amount:** \$3,500**Priority Ranking:** 4**Project Summary:** \$3.5 million general fund cash is requested to install renewable energy systems and energy upgrades for buildings on the Anoka Metro Regional Treatment Center (AMRTC) campus.**Project Description**

The \$3.5 million general fund cash request is the Department's #4 priority for the 2020 Capital Budget. Currently, AMRTC consists of 11 buildings, totaling 386,710 square feet and a replacement value of \$107,071,015. The approximate annual electricity costs is \$325,000.

AMRTC completed many energy upgrades including LED lighting, HVAC replacements, and building envelope upgrades, but many more upgrades will be required to bring it to net zero energy use. This project will address and prioritize upgrades and replacements and the renewable energy systems will be right-sized to accommodate more energy efficient campus.

DCT will conduct commercial grade energy audits that will assist in identifying the optimal renewable energy system and upgrades required based on analysis of historical energy use data from 2011-2019.

Project Rationale

AMRTC houses individuals committed to the Mental Health and Substance Abuse Treatment Services (MHSATS). The campus is occupied by more than 400 people, consisting of patients and staff. It operates 24 hours a day, 7 days a week and 52 weeks a year. There is no "down time" – nor can there be based on the patients and clients served at these Direct Care and Treatment (DCT) facilities. It has highly sophisticated security systems that are powered by electricity.

This request supports maximizing renewable energy while reducing our carbon footprint and utility costs.

Project Timeline

Fall 2020 to Winter 2021 - Commercial grade energy audits

Spring to summer 2021 - Design building upgrades & renewable systems

Late summer 2021 - Bid out

Early fall 2021 - Start construction

Summer 2022 - Complete project

Other Considerations

This project, if fully funded, will have a payback period of approximately 11.15 years through energy savings.

Impact on Agency Operating Budgets

The installation of a renewable energy system and other energy upgrades in this request is anticipated to reduce the overall cost of the future operating budget for the campus, while also eliminating the 'peak demand' premium charge that is typical of all 24 hour secure facilities. Cost reductions will be directly associated with renewable energy systems and energy efficient equipment and upgrades.

Description of Previous Appropriations

N/A

Project Contact Person

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Governor's Recommendation

The Governor recommends \$3.5 million in general fund cash for this request.

Human Services

Project Detail

(\$ in thousands)

Direct Care and Treatment Energy Upgrades

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Fund Cash	\$ 0	\$ 3,500	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 3,500	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 40	\$ 0	\$ 0
Design Fees	\$ 0	\$ 270	\$ 0	\$ 0
Project Management	\$ 0	\$ 80	\$ 0	\$ 0
Construction	\$ 0	\$ 2,595	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 180	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 335	\$ 0	\$ 0
TOTAL	\$ 0	\$ 3,500	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 0	
User Financing	\$ 0	

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Asset Preservation**AT A GLANCE****2020 Request Amount:** \$20,000**Priority Ranking:** 5**Project Summary:** \$20 million is requested to maintain and the Department of Human Services' (DHS) capital assets throughout Minnesota. This will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.**Project Description**

Asset Preservation funds are used throughout Department of Human Services' (DHS) state-owned facilities system and are allocated for projects on a prioritized basis based on need and level of deficiency, i.e.: 1) critical projects that require immediate action to return a facility to normal operation, stop accelerated deterioration, or to correct a cited safety hazard; 2) projects that will become critical within a short period of time if not corrected expeditiously; and 3) projects that require reasonably prompt attention to preclude predictable deterioration or potential downtime and the associated damage or increased costs if deferred further.

Each of the DHS facilities (including campus-based facilities and state-owned community-based facilities) is responsible for maintaining a dynamic Facility Condition Assessment (FCA), which identifies projects required to preserve the physical plant and facility assets. The FCAs are constantly monitored and updated based on evaluation and immediate need. These plans are comprised of projects directly related to maintaining existing assets, as well as projects to ensure the continued safe, effective, and efficient use of the facilities.

Accordingly, this proposal relates to the repair, replacement, and renewal needs specific to DHS' state-owned Direct Care and Treatment facilities. As noted above, these needs have developed overtime and are under constant evaluation.

A preliminary list of the projects, with estimated costs, is included with this proposal.

Project Rationale

Asset preservation funding is essential to support the operations of the Department of Human Services (DHS) residential treatment facilities and community-based program operations. Projects related to deferred maintenance or renewal of DHS's facilities, often cannot be addressed with the current level of repair and replacement funding appropriated in the agency's operating budgets.

Funding of this request will enable DHS and its facilities to continue efforts to address deferred maintenance and renewal/replacement needs at DHS's state-owned facilities used for Direct Care and Treatment services.

Project Timeline

Asset Preservation projects will be completed on a priority basis as defined by the Facility Condition Assessments (FCA).

Other Considerations

Limited repair/replacement operating funds are not sufficient to address critical and expensive asset preservation projects, like those proposed. Expending operating funds for deferred maintenance projects limits DHS's ability to address routine preventative, predictive and corrective facility maintenance – ensuring good stewardship of existing facilities.

Impact on Agency Operating Budgets

Asset preservation funding will not impact operational budgets.

Description of Previous Appropriations

2018 Legislature appropriated \$10 million
2014 Legislature appropriated \$3 million
2012 Legislature appropriated \$2 million
2011 Legislature appropriated \$4.7 million
2010 Legislature appropriated \$2 million
2009 Legislature appropriated \$2 million
2008 Legislature appropriated \$3 million
2006 Legislature appropriated \$3 million
2005 Legislature appropriated \$3 million
2002 Legislature appropriated \$4 million

Project Contact Person

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Governor's Recommendation

The Governor recommends \$16 million in general obligation bonds for this request. Also included are budget estimates of \$16 million for each planning period for 2022 and 2024.

Human Services

Project Detail

(\$ in thousands)

Asset Preservation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 13,000	\$ 20,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 13,000	\$ 20,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 50	\$ 0	\$ 0	\$ 0
Design Fees	\$ 1,200	\$ 1,626	\$ 0	\$ 0
Project Management	\$ 650	\$ 280	\$ 0	\$ 0
Construction	\$ 10,995	\$ 17,951	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 105	\$ 143	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 13,000	\$ 20,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 20,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	N/A
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Cambridge Campus Predesign**AT A GLANCE****2020 Request Amount:** \$1,200**Priority Ranking:** 6**Project Summary:** \$1.2 million is requested to conduct predesign for the Department of Human Services (DHS) Cambridge campus. The predesign will focus on eliminating the centralized power plant and tying into the municipal utilities.**Project Description**

The Cambridge campus is a 63 acre site within Cambridge, Minnesota, with eight residential cottages and several support buildings. Currently, there are no inpatient programs operating on the site. The Department of Human Services' Cambridge campus is an underutilized asset with a complex history. This proposal seeks funding to conduct a predesign to eliminate the centralized power plant and tie into municipal utilities.

Each of the eight residential cottages is 39,956 square feet and is made up of six bedrooms, a kitchen, living, dining and restroom spaces. The cottages were built between 1998 and 1999 and have not been used since August 2014.

In addition, the Cambridge campus has several support buildings: the recreation building (a 29,542 square foot building that was built in 1919), the vocational building (a 24,872 square foot building that was built in 1961), and the administration building (a 52,228 square foot building built in 1955). Both the recreation building and vocational building have been vacant since 2014. The administration building is currently occupied by the Direct Care and Treatment Dental clinic and Community Support Services staff.

Elimination of the centralized power plant and connection to municipal utilities will allow redevelopment of the site for future use.

Project Rationale

Elimination of the centralized power plant will allow redevelopment of the site for future use. The Cambridge facility is designed for residential housing and support services, but is currently underutilized. The predesign funding will be used to explore housing options at the site.

Project Timeline

Proposed project timeline:

- State Designer Selection Board - August 2020 to December 2020,
- Award - January 2021,
- Predesign complete - September 2021.

Other Considerations

The Cambridge campus was originally established in 1923 as a colony for epileptics. In 1949, the

facility's name changed from the Minnesota Colony for Epileptics to the Cambridge State School and Hospital – representing the common practice at the time to build more institutions for the care of patients with mental illness and developmental disabilities. In 1961, the site reached its peak population of 2,008 patients.

During the mid-1970's, the Cambridge State Hospital became more program-oriented, instead of medically oriented, with the attempt to involve every resident of campus in six hours of programming per day, five days per week. Population at this time was 658 residents. During the 1980s and 1990s, the hospital, now known as the Cambridge Regional Treatment Center, continued downsizing and increased placement of patients into community-based programs. In June of 1999, the last patient was placed in the community and the hospital facility is officially closed.

The 1995 Legislature directed the Department of Human Services (DHS) to “develop a specialized 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 service will have the capacity to serve between 40 and 100 individuals.”

In 1997, the Minnesota Extended Treatment Options (METO) was established on the Cambridge campus to provide specialized services for persons with developmental disabilities who presented a public safety risk. By 2000, the Cambridge campus provided space for 48 clients.

The Department of Human Services (DHS) officially closed the Minnesota Extended Treatment Options (METO) program June 30, 2011 as part of the Jensen Settlement Agreement. The Jensen Settlement Agreement is the result of a lawsuit filed against the DHS in 2009 alleging that residents of the Minnesota Extended Treatment Options (METO) program were unlawfully and unconstitutionally secluded and restrained. The Jensen Settlement Agreement allowed DHS and the plaintiffs to resolve the claims in a mutually agreeable manner.

The Minnesota Specialty Health System (MSHS)-Cambridge replaced the METO program and began operation on July 1, 2011. Additionally, as part of the settlement, DHS agreed to close MSHS-Cambridge.

On Aug. 29, 2014, the last individual transitioned out of the Minnesota-Specialty Health System-Cambridge and DHS closed the facility as part of the terms of the Jensen Settlement Agreement.

Impact on Agency Operating Budgets

Depending on the outcome of the predesign, additional operating funding may be needed for future use.

Description of Previous Appropriations

No appropriations have been made following the closure of the Minnesota Specialty Health System (MSHS)-Cambridge closure in 2014.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$1.2 million in general obligations bonds for this request.

Human Services

Project Detail

(\$ in thousands)

Cambridge Campus Predesign

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 1,200	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 1,200	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 1,200	\$ 0	\$ 0
Design Fees	\$ 0	\$ 0	\$ 0	\$ 0
Project Management	\$ 0	\$ 0	\$ 0	\$ 0
Construction	\$ 0	\$ 0	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 1,200	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 1,200	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	N/A
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Safety and Security Renovations

AT A GLANCE**2020 Request Amount:** \$5,000**Priority Ranking:** 7

Project Summary: \$5 million is requested to improve patient and staff safety at Direct Care and Treatment (DCT) facilities. This project will include the installation of new and upgraded essential security systems and electronic monitoring tools, and physical modifications to enhance the safety and security of our staff and patients.

Project Description

This request includes funding to support the following activities:

1. Add new and upgrade/replace current security systems, communications and security monitoring systems at DCT facilities. This effort will address the following areas:

- **Security Systems:** Fence detection, 2 point access (card readers and keypad), key boxes
- **Communications:** Upgrade current communications systems including person down systems, 800 MHz Radios, digital radios
- **Monitoring & Surveillance Equipment:** Enhance security surveillance with 1,700 new cameras and on-going replacement of over 3,000 standardized interior and exterior security cameras and associated monitoring systems

2. Design and construction for physical modifications to enhance security (i.e. eliminate dead end corridors, enclose nurses stations, etc.) and modifications for existing building components to work with upgraded systems and tools (i.e. door frames with magnetic locks).

Project Rationale

Direct Care and Treatment (DCT) provides an array of about 200 geographically dispersed specialized inpatient, residential and treatment programs and services for people with mental illness, intellectual disabilities, chemical dependency, brain injury and civilly-committed sex offenders that providers do not serve. This request will support security improvements and replacements at the facilities which will create a safe and secure environment.

DCT security systems and electronic monitoring tools are critical to safely operating a secure health care system, 24/7, 365 days/year. The needs of the population served within DCT require a variety of electronic systems and equipment to ensure the safety and security of the facilities, the clients/patients, the staff and the public.

These electronic systems and equipment include both software operating systems and the equipment those systems operate on. Many of the systems also require hardware operating equipment to function appropriately; and many of our facilities existing security system have failed, and continue to fail because of outdated systems or systems that are no longer supported.

In addition, several DCT sites and facilities need to be modified and fitted with modern security measures. This will require design, construction and installation coordination of the upgraded security systems and electronic monitoring tools.

Project Timeline

Proposed timeline:

- Prioritized assessment of systems and tools - Present to July 2020,
- Define projects based on assessment - July 2020
- Project timelines will be based on size of project
 - Design - 2 to 6 months,
 - Construction - 2 to 12 months

Other Considerations

There is no current budgetary appropriation to add new and upgrade/replace current security systems, communications and security monitoring systems at DCT facilities unless it is part of a larger bondable project.

Impact on Agency Operating Budgets

This project will have no impact on the operating costs.

Description of Previous Appropriations

2017 Legislature appropriated \$2.25 million to upgrade/improve patient and staff safety at Anoka Metro Regional Treatment Center.

Project Contact Person

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Governor's Recommendation

The Governor recommends \$5 million in general obligation bonds for this request.

Human Services

Project Detail

(\$ in thousands)

Safety and Security Renovations

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 0	\$ 5,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	\$ 0	\$ 5,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 75	\$ 0	\$ 0
Project Management	\$ 0	\$ 200	\$ 0	\$ 0
Construction	\$ 0	\$ 707	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 3,519	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 499	\$ 0	\$ 0
TOTAL	\$ 0	\$ 5,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 5,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	N/A
Predesign Review (M.S. 16B.335 subd. 3):	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
Will the project design meet the Sustainable Building Guidelines under M.S. 16B.325?	Yes
Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	Yes
Have Information Technology Review Preconditions been met (M.S. 16B.335 subd. 5 & 6 and 16E.05 subd. 3)?	N/A
Will the project comply with the targeted group purchasing requirement (M.S. 16C.16 subd. 13)?	Yes
Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	N/A
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	N/A
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	N/A
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

Early Childhood Facilities

AT A GLANCE**2020 Request Amount:** \$10,000**Priority Ranking:** 8

Project Summary: \$5 million in GO bonds and \$5 million in General Fund dollars is requested for statewide, Early Childhood Facilities grants. A competitive RFP process will take place. Grants help local entities renovate aging, substandard facilities, or construct new, early childhood facilities. Improved facilities will promote better educational and developmental outcomes for children, particularly children who are at highest risk of being unprepared for kindergarten.

Project Description

The early childhood facilities grant program is administered by the Department of Human Services; funds are allocated to construct or renovate facilities. Services involved include Head Start, childcare and school-based early childhood programs. Each must comply with licensing rules to assure for safe and accessible spaces.

Funds are awarded through a competitive grant process. Projects should help to serve children living in poverty and include collaboration among early childhood providers. Construction costs are eligible, however operating expenses are not. There is a 50% match requirement from non-state sources. To date, nearly eighty percent of funds have gone to non-Twin Cities metropolitan area projects.

A grant for an individual facility must not exceed \$500,000 for each program that is housed in the facility, up to a maximum of \$2,000,000. Matching funds are required at 50 percent. Grants awarded for newly constructed or renovated spaces generally encompass 4 to 6 classrooms along with restrooms, cubby storage, parent meeting rooms, and care provider prep/storage spaces. Secure entry access and office space is also frequently part of the design. Some projects extend to indoor and outdoor large motor skills areas with age appropriate equipment.

Project Rationale

This past month the Minnesota Head Start Program had received interest from its partners that identified 13 projects totaling \$13 million. New classroom construction and updates to aging facilities were among the projects proposed. Both bond fund and general fund dollars would aid these projects.

Speaking specifically to bonding dollars, DHS had canvassed superintendents and principals throughout the state: here, we received over 77 inquiries totaling \$275 million in early childhood facility project needs. This survey was done in 2016 but as noted in the Head Start Program reporting above, there is definitely an ongoing need.

To date (since 1992) the Early Childhood Facilities program has funded 76 projects with \$23 million of state grants; nearly 80 percent of the projects were in greater Minnesota.

An increased demand for space is partially driven by families with low incomes that now have access to high quality programs through various subsidies. All-day kindergarten expansion has also had a dramatic impact on space.

Improved facilities will promote better educational and developmental outcomes for children, particularly children who are at highest risk of being unprepared for kindergarten.

Project Timeline

N/A

Other Considerations

To have a lasting impact, funding for this grant program should be regularized and sustained.

Impact on Agency Operating Budgets

Local projects are required to have sufficient, ongoing operating funds to be eligible. DHS will not operate the facilities. DHS will request 1 FTE to manage this program.

Description of Previous Appropriations

2014: \$6 million in general obligation bond proceeds went to 8 Early Childhood projects throughout the state (note that \$3 million was for an earmarked project). DHS received over \$7 million in requests, but only \$3 million was available for the RFP.

Since the grant program's inception in 1992, 76 projects were awarded with \$23 million in grant funds; however, funding has been sporadic or absent over the years.

Project Contact Person

Francie Mathes
Economic Opportunity Program Supervisor
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Governor's Recommendation

The Governor recommends \$5 million in general obligation bonds and \$5 million in general fund cash for this request. Also included are budget estimates of \$5 million in general obligation bonds and general fund cash for each planning period for 2022 and 2024.

Human Services

Project Detail

(\$ in thousands)

Early Childhood Facilities

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2020	FY 2022	FY 2024
State Funds Requested				
General Obligation Bonds	\$ 6,000	\$ 5,000	\$ 0	\$ 0
General Fund Cash	\$ 0	\$ 5,000	\$ 0	\$ 0
Funds Already Committed				
Pending Contributions				
Other Funding	\$ 0	\$ 10,000	\$ 0	\$ 0
TOTAL	\$ 6,000	\$ 20,000	\$ 0	\$ 0

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2020	FY 2022	FY 2024
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 0	\$ 0	\$ 0
Project Management	\$ 0	\$ 0	\$ 0	\$ 0
Construction	\$ 6,000	\$ 20,000	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 6,000	\$ 20,000	\$ 0	\$ 0

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2020	FY 2022	FY 2024
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	1.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 5,000	100 %
User Financing	\$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

Is this project exempt from legislative review under M.S. 16B.335 subd. 1a?	No
Predesign Review (M.S. 16B.335 subd. 3):	
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Will the project designs meet applicable requirements and guidelines for energy conservation and alternative energy sources (M.S. 16B.335 subd. 4 and 16B.32)?	N/A
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Will the project meet public ownership requirements (M.S. 16A.695)?	Yes
Will a use agreement be required (M.S. 16A.695 subd. 2)?	Yes
Will program funding be reviewed and ensured (M.S. 16A.695 subd. 5)?	Yes
Will the matching funds requirements be met (M.S. 16A.86 subd. 4)?	Yes
Will the project be fully encumbered prior to the Cancellation Deadline (M.S. 16A.642): December 31, 2024?	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 473.4485: Guideway Project	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A