

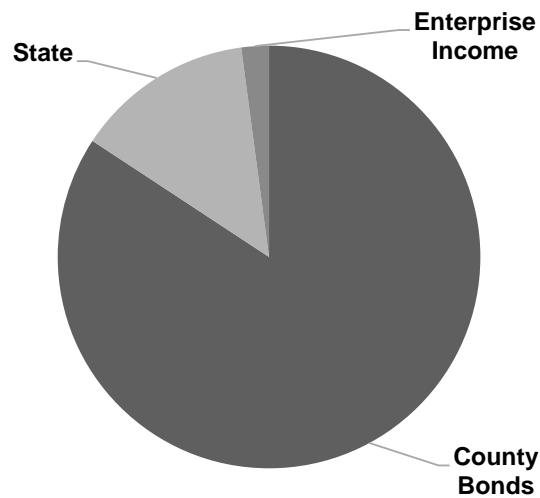
Health

The county is the principal public agency in the Greater Minneapolis area responsible for providing health service to indigents, the disadvantaged and all others requiring 24-hour emergency attention. In addition, the county's health program encompasses education and research through the training of health care professionals.

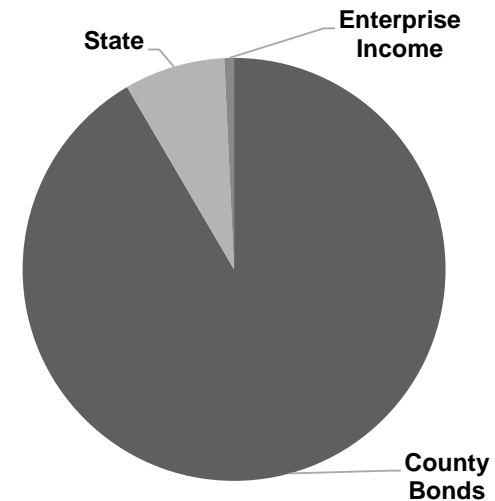
Effective January 1, 2007, the structure of the health program was revised with the creation of Hennepin Healthcare System, Inc. (HHS), as a public subsidiary corporation to manage the Hennepin County Medical Center (HCMC). Although HHS does not appear in the county operating budget, HCMC capital projects appear in the capital budget, since the county continues to own HCMC physical assets and finance certain HCMC improvements using county bonds.

In addition to HHS, the other organizational components involved in the delivery of health services include NorthPoint Health and Wellness Center, the Medical Examiner and Metropolitan Health Plan.

2016 Capital Budget



2016 - 2020 CIP



Revenue Category	2016		2017		2018		2019		2020		2016 - 2020 CIP	
County Bonds	80,091,250	72.8%	121,191,250	77,200,000	21,600,000	8,000,000	308,082,500	84.4%				
State	12,966,250	11.8%	12,966,250	0	0	0	25,932,500	7.1%				
Enterprise Income	2,000,000	1.8%	500,000	0	0	0	2,500,000	0.7%				
Total	110,023,750	100.0%	148,123,750	77,200,000	21,600,000	8,000,000	364,947,500	100.0%				

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
	Health		120,850,000	95,057,500	134,657,500	77,200,000	21,600,000	8,000,000	0	457,365,000
	North Point Health & Wellness Center		20,100,000	0	14,000,000	33,500,000	0	0	0	67,600,000
IV-2	0031735 North Minneapolis Community Wellness Center		20,100,000	0	14,000,000	33,500,000	0	0	0	67,600,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	20,000,000	0	14,000,000	33,500,000	0	0	0	67,500,000
	Medical Examiner		750,000	25,557,500	25,557,500	0	0	0	0	51,865,000
IV-4	1002306 New Regional Medical Examiner's Facility		750,000	25,557,500	25,557,500	0	0	0	0	51,865,000
		Bonds - GO	0	12,591,250	12,591,250	0	0	0	0	25,182,500
		State	750,000	12,966,250	12,966,250	0	0	0	0	26,682,500
	Medical Center		100,000,000	69,500,000	95,100,000	43,700,000	21,600,000	8,000,000	0	337,900,000
IV-6	1002163 HCMC Asset Preservation 2016-2020		0	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	0	37,000,000
		Bonds - GO	0	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	0	37,000,000
IV-8	1002512 HCMC Ambulatory Outpatient Specialty Center		100,000,000	60,000,000	64,600,000	0	0	0	0	224,600,000
		Bonds - GO	22,700,000	0	0	0	0	0	0	22,700,000
		Bonds - GO Enterprise	69,300,000	58,000,000	64,600,000	0	0	0	0	191,900,000
		Enterprise Income	8,000,000	2,000,000	0	0	0	0	0	10,000,000
IV-10	1002293 HCMC Surgery Center Expansion & Relocation		0	3,000,000	20,000,000	16,200,000	0	0	0	39,200,000
		Bonds - GO Enterprise	0	3,000,000	20,000,000	16,200,000	0	0	0	39,200,000
IV-12	1001170 HCMC In-Patient Bed Consolidation		0	0	3,000,000	20,000,000	13,600,000	0	0	36,600,000
		Bonds - GO Enterprise	0	0	3,000,000	20,000,000	13,600,000	0	0	36,600,000
IV-14	1001169 HCMC Center for Psychiatric Care		0	0	500,000	0	0	0	0	500,000
		Enterprise Income	0	0	500,000	0	0	0	0	500,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

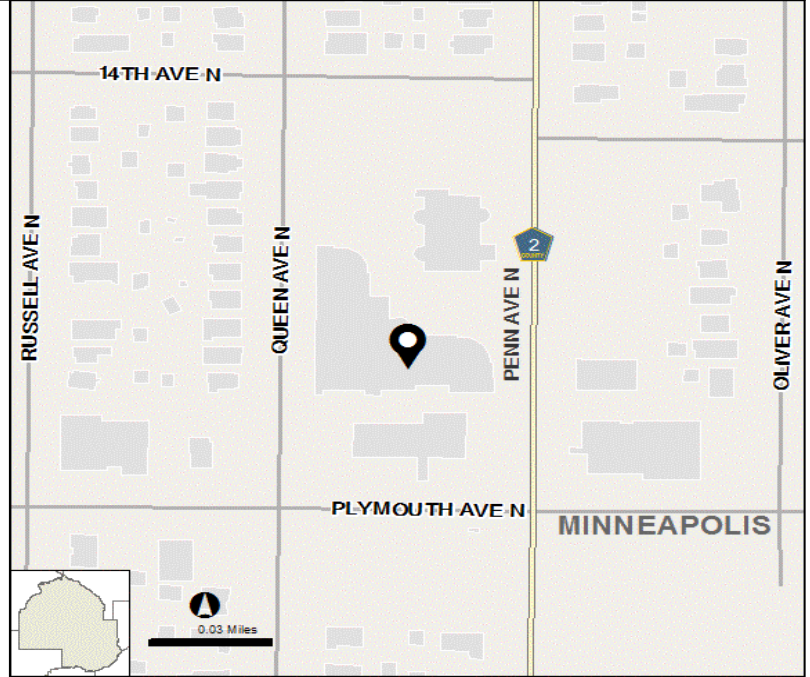
Project Name: 0031735 North Minneapolis Community Wellness Center	Funding Start: 2006
Major Program: Health	Completion: 2018
Department: North Point Health & Wellness Center	

Description:
 This project will expand the existing NorthPoint Health & Wellness Center (NPH&WC) campus by 100,000 SF, with land acquisition and re-development of the NW, SW and SE quadrants of the Penn Ave and Plymouth Ave intersection. This development proposes deconstruction of the existing NorthPoint Inc. building, expansion of the existing NPH&WC building, relocation of the Estes Funeral Home to the SW quadrant and acquisition of a residential lot and construction of 30,000 s.f. of retail shell space, combined with a 450 stall parking structure on SE quadrant .

Purpose & Justification:
 The 2004 Capital Improvement Plan established a facility site master plan process for the NorthPoint Health & Wellness campus. The plan was recommended by the Capital Budget Task Force to assess Hennepin County's overall present / future space needs as well as that of NorthPoint's. This plan also evaluated opportunities for an integrated medical, dental and social services delivery model in North Minneapolis.

Since 2004, NorthPoint has developed an Integrated Service model which utilizes client-focused, multi-disciplinary teams to provide integrated service delivery. This model has demonstrated increases in productivity, efficiency, patient satisfaction, improved health outcomes, increased revenues and decreased costs. The model will optimize community resources, many of which will be co-located at the new facility or within the Penn Ave corridor, including the intersections with Plymouth and 14th Ave.

NorthPoint Health & Wellness Center patient visits have increased over 56% since 2006 and many programs are currently operating at or near capacity. Parking availability is currently inadequate, and therefore future expansion requires expanded parking options. This model also has the potential for long-term cost savings as well as improving health outcomes and economic development in North Minneapolis. Currently, the NPH&WC generates \$53 million in business activity and returns \$5.31 for every tax dollar invested in operations. NorthPoint's new facility will provide the space and infrastructure necessary to accommodate HSPHD's North Minneapolis satellite. In addition, this project is in alignment with the Penn Avenue Community Works Project Resolution 12-0238).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	100,000	100,000	-	-	-	-	-	-	-	100,000
County Bonds	20,000,000	1,095,351	18,904,649	-	14,000,000	33,500,000	-	-	-	67,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	20,100,000	1,195,351	18,904,649	-	14,000,000	33,500,000	-	-	-	67,600,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	14	(14)	-	-	-	-	-	-	-
Consulting	-	1,228,091	(1,228,091)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	2,878	(2,878)	-	-	-	-	-	-	-
Contingency	20,100,000	-	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000
Total	20,100,000	1,230,983	18,869,017	-	14,000,000	33,500,000	-	-	-	67,600,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031735 North Minneapolis Community Wellness Center				Funding Start: 2006				
Major Program: Health				Completion: 2018				
Department: North Point Health & Wellness Center				Project Manager: Rebekah Padilla				
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000
ADMIN	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000
CBTF	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000
FINAL	20,100,000	-	14,000,000	33,500,000	-	-	-	67,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Historical Milestones: 2006 - Preliminary Functional Programming; 2007 - Site Master Planning / Project Conceptualization; 2008-09 - Finalized Master Planning; 2009 - Project On-Hold				<ul style="list-style-type: none"> Co. Board briefings on joint planning process / master planning occurred on 10/4/07, 11/9/07 and 6/26/08. In October, 2008, the University of Minnesota withdrew from the project. BOARD RESOLUTIONS AFFECTING THIS PROJECT: RES NO. 05-430R1 #16: Amend 2016 CIP to include the North Mpls Family Center project - \$5.0M earmark; RES NO. 07-648: Approves continuing planning activities, directs the hiring of a community engagement coordinator and increased contract with CDG Architects; RES NO. 08-12-435R1 #10: Reduce the 2009 CIP for the NMC&FSC project by \$5.0M and revise the overall project budget at a total cost of \$50.1 million; RES NO. 09-0199R1: Amend the 2009 CIP by deleting the 2009 appropriations (\$5.0M) and defer funding for the NorthPoint North Minneapolis Family & Service Center; RES NO. 11-0404: NorthPoint Health & Wellness Center to apply for \$5.0M Affordable Care Act Capital Development Grant. Hennepin County will provide \$6.0M in matching funds for the project. 				
Scheduling Milestones:				Detailed Description:				
Scoping:	Completed	Hennepin County's NorthPoint Health & Wellness Center, located at 1313 Penn Ave. in North Minneapolis, is a 67,000 sf, 2 story, federally qualified health center and Hennepin County's department of primary care. The health center operates as a partnership between a community board and Hennepin County and is recognized as an innovative model of integrated health and human services . It is a certified Health Care Home and serves over 24,000 patients with over 90,000 visits per year. An additional 10,000 residents receive services through the social services. The health center campus includes medical, dental, behavioral health, pharmacy, laboratory, social services, chemical dependency, computer lab and non-profit partner organizations.						
Design:	Year 1, upon approval	The scope of this project is based on NorthPoint Inc.'s re-development proposal, namely the Community Board Development Concept (CBDC). This proposal is based on the results of a series of community based discussions and outreach. Programmatic needs are based on past feasibility studies and several preliminary space programming reports, identifying the space and support functions necessary to accommodate expanded growth, programs and services all within a unified and integrated facility to support the Health Care Home model with care coordination and multi-disciplinary teams. This development proposes the deconstruction of the existing NorthPoint Inc. building, expansion of the existing NPH&WC building, relocation of the Estes Funeral Home to the SW corner and construction of retail shell space, combined with a 450 stall parking structure on the SE corner. 30 parking stalls are required to support proposed retail space.						
Procurement:	Early - Year 3	The 2015 combined staff counts at the NorthPoint Health & Wellness Center and the human services building are approximately 310 FTEs. In order to support the additional staff and client demand, a detailed parking analysis was completed and showed that 420 parking stalls are required to address NorthPoint's parking demand, as well as the needs generated by the expansion.						
Construction:	Mid - Year 3							
Completion:	Early - Year 6							
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2016-2020 estimate has increased over the 2015-2019 estimate due to a revised and more detailed scope of work for this project.								
Project Expenditure Summary: Expenditures to date account for consulting studies including a campus master plan and parking study, community engagement, etc.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	20,100,000	-	11,306,000	17,144,000	11,450,000	-	-	60,000,000
ADMIN	20,100,000	-	-	-	-	-	-	20,100,000
CBTF	20,100,000	-	-	-	-	-	-	20,100,000
FINAL	20,100,000	-	-	-	-	-	-	20,100,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002306 New Regional Medical Examiner's Facility	Funding Start: 2015
Major Program: Health	Completion: 2017
Department: Medical Examiner	

Description:
 This project will construct a new, state-of-the-art medical examiner facility to support an expanded regional service model for Hennepin County and other counties under joint powers agreements, including the current partners Dakota and Scott Counties and future additional counties. This facility will be built on a site providing convenient access for Hennepin County service as well as for all other county partners.

Purpose & Justification:
 The development of a regional medical examiner office organization and business plan that will attract the service needs from additional counties to become service partners / clients for cost effective, high quality medical examiner services was supported by the Hennepin County Board of Commissioners with their approval of the merger of HCME with MRMEO operations, the approval of a 5-year cooperative services agreement with Dakota County, and by including in the 2013-2017 capital budget an authorization for a comprehensive facility needs assessment study for such a regional organization and facility.

The existing medical examiner facilities in the Forensic Sciences Building are high quality, well-maintained. However, the existing facility and site do not provide sufficient space and appropriate support for the long-term projected needs of the identified service areas. At the time of the discussions of combining HCME operations with MRMEO, it was established that the current space could readily handle the case volume of the new three-county jurisdiction, but also recognized that the facility would then be operating at a near-capacity level with minimal capacity to grow. Nominal population growth within this service area will result in service level growth that exceeds the current facility's ability to adequately sustain delivery of effective and high quality services. Also, specific facility and operational limitations will inhibit service growth beyond that limiting point.

Projections of service need include continuation of service to Hennepin County, Dakota County and Scott County and continued acceptance and growth of referral business from other counties in Minnesota and Wisconsin and beyond. Preliminary findings of the Medical Examiner Regional Office Study - now underway indicate that the attraction of additional counties to become service partners / clients for cost-effective enhanced, regionally based medical examiner services may substantially increase the required facility size.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	12,591,250	12,591,250	-	-	-	-	25,182,500
Federal	-	-	-	-	-	-	-	-	-	-
State	750,000	750,000	-	12,966,250	12,966,250	-	-	-	-	26,682,500
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	750,000	750,000	-	25,557,500	25,557,500	-	-	-	-	51,865,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	18,589,000	18,589,000	-	-	-	-	37,178,000
Consulting	750,000	15,155	734,845	1,340,000	1,340,000	-	-	-	-	3,430,000
Equipment	-	-	-	2,819,000	2,819,000	-	-	-	-	5,638,000
Furnishings	-	-	-	767,000	767,000	-	-	-	-	1,534,000
Other Costs	-	305	(305)	-	-	-	-	-	-	-
Contingency	-	-	-	2,042,500	2,042,500	-	-	-	-	4,085,000
Total	750,000	15,460	734,540	25,557,500	25,557,500	-	-	-	-	51,865,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002306 New Regional Medical Examiner's Facility				Funding Start: 2015				
Major Program: Health				Completion: 2017				
Department: Medical Examiner				Project Manager: Brett Bauer				
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	750,000	33,658,000	33,658,000	-	-	-	-	68,066,000
ADMIN	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000
CBTF	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000
FINAL	750,000	25,557,500	25,557,500	-	-	-	-	51,865,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2016				<p>"Budget to Date" includes \$750,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.</p> <p>The Medical Examiner Regional Office Study (#1000977), approved by RESOLUTION NO. 12-0403R1, identified the new facility needs for the Medical Examiner. The study began in April 2014 and was completed in August 2014 by RSP Architects and the SmithGroupJJR. Projected SF requirements are based on industry guidelines for facilities / services developed by the Scientific Working Group for Medicolegal Death Investigation (SWGMDI), an organization created in March 2011 with support from the National Institute of Justice through an interagency agreement with the Federal Bureau of Investigation.</p> <p>January 1, 2013, HCME merged operations and staff with those of the Minnesota Regional Medical Examiner's Office (MRMEO) which served Dakota and Scott Counties (RESOLUTION NO. 12-0350). In addition, the HCME's office provides autopsy and forensic consultation services on a referral basis for many other counties in Minnesota and Wisconsin. The annual volume of medical examiner services increased by approximately 40% percent in 2013 with the merged operations in place, compared with services provided by HCME to Hennepin County alone in the previous year.</p> <p>This project proposes the development of a state-of-the-art medical examiner facility to support projected population growth within current areas of regional service over the next 25 years. The growth potential for expanding regional services into additional counties under contractual and/or joint powers agreements is significant. As such, this facility should be planned for future expansion capability and built at a location that best supports access needs for partnering counties and reasonable scene response times for the growing geographic service area. The Hennepin County Medical Examiner's Office (HCME) currently occupies 29,500 usable square feet on two floors approximately 40,000 gross square feet (GSF) - of the 62,000 GSF Forensic Sciences Building at 530 Chicago Avenue. HCME has occupied this portion of the building since 1999 when renovation converted it for their use.</p>				
Design: 2017 - 2018								
Procurement: 2019								
Construction: 2019-2020								
Completion: 2020								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2016-2020 estimate has increased \$16.9 million over the 2015-2019 CIP, consistent with the proposal to implement the 67,000 SF moderate solution as defined in the regional services study.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	750,000	500,000	1,500,000	19,000,000	13,250,000	-	35,000,000
ADMIN	-	750,000	500,000	1,500,000	19,000,000	13,250,000	-	35,000,000
CBTF	-	750,000	500,000	1,500,000	19,000,000	13,250,000	-	35,000,000
FINAL	-	750,000	500,000	1,500,000	19,000,000	13,250,000	-	35,000,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002163 HCMC Asset Preservation 2016-2020
Major Program: Health
Department: Medical Center

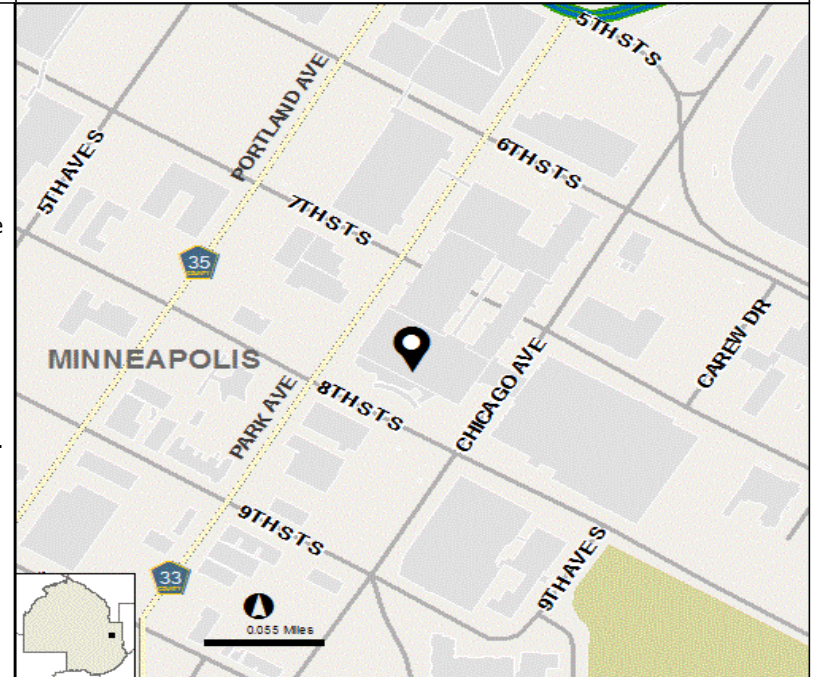
Funding Start: 2016
Completion: 2020

Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. The majority of asset preservation projects fall under the category of mechanical and electrical upgrade and/or replacement of basic systems. The project also includes repairs related to the building envelope, elevator modernization, ramp repairs and other preservation deficiencies. Examples of infrastructure items are: exterior walls (tuck pointing, joint sealant, etc.), entrance doors, windows, roofs, HVAC, plumbing, power distribution, elevators, air handling units, medical gas systems repair, boiler upgrades, fire alarm system, energy management system, mechanical and electrical preservation, and other items that serve to preserve building integrity and maintain long-term value of real estate assets. Since the development of the HCMC Asset Preservation Program, the hospital has developed a ten year plan which shows completed and pending projects under this request.

Purpose & Justification:

To operate and maintain the Hennepin County Medical Center in order to support services, the various building components, infrastructure, and systems must be continually inspected, repaired, renewed, and upgraded to prolong their life and to maintain the long-term value of the County's valuable assets. This responsibility requires a continuous and dedicated stream of funding and cannot be expected to compete with the funding of program-specific capital needs. The regular appropriation of funding through this project will permit comprehensive building condition surveys and audits in order to identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work and then follow through by implementing the work in a planned and cost effective manner. This will ensure maintenance of buildings in an optimal condition thereby prolonging their useful life as well as making available appropriate quality space for programs that fulfill the County's mission. This project will reduce the need for expenditures of unplanned or emergency repairs that can lead to deterioration of real estate assets and will also reduce dependence on operating funds for major repairs and renovation work.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	5,770,000	6,215,000	6,660,000	7,100,000	7,100,000	-	32,845,000
Consulting	-	-	-	373,000	400,000	430,000	460,000	460,000	-	2,123,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	357,000	385,000	410,000	440,000	440,000	-	2,032,000
Total	-	-	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002163 HCMC Asset Preservation 2016-2020				Funding Start: 2016					
Major Program: Health				Completion: 2020					
Department: Medical Center				Project Manager: TBD					
Project History: 2) Project in prior CIP - starts this year				Project Type: ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	-	6,500,000	8,000,000	8,000,000	8,000,000	8,000,000	-	38,500,000	
ADMIN	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000	
CBTF	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000	
FINAL	-	6,500,000	7,000,000	7,500,000	8,000,000	8,000,000	-	37,000,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				<p>This project is a continuation of HCMC Asset Preservation 2012-2015 (1000323), which has a remaining balance of \$6.7 million as of Oct 1, 2015 that will be spent by early 2016. Planned expenditures are addressing 'zero life' and '1 to 10 year life' items as called out in the facility audit, which is continually updated. The budget requests are placeholders, as items will be added to the project request in future years. This project request also includes some repairs not included in the audit such as curtain wall repairs, replacement of entry door systems, tuck pointing, structural wall repairs, and upgrades of plumbing, hydronic, fire protection and zone controls.</p> <p>2016 Purple Bldg Replace generators and regulators Red Bldg Soil pipe replacement, replace generators 5 & 6 Orange Bldg Update energy management system Green Bldg Replace 2 AHUs Blue Bldg Replace built-up roof assemblies</p> <p>2017-2018: Replace plumbing fixtures and soil stacks, replace built-up roofs, update energy management system, replace glazing units.</p>					
Design: N/A									
Procurement: N/A									
Construction: N/A									
Completion: N/A									
Project's Effect on Annual Operating Budget:									
None.									
Annual Impact for Public Works Depts:				0					
Annual Impact for all other Depts:				0					
Total				0					
Changes from Prior CIP: The project budget for years 2017-2019 is projected to increase by \$500,000 annually, from \$6.5million in 2016 to \$8.0 million in 2019, to address increasing asset preservation needs as discovered in recent consultant facilities assessment audits.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	6,500,000	6,500,000	6,500,000	6,500,000	-	26,000,000	
ADMIN	-	-	6,500,000	6,500,000	6,500,000	6,500,000	-	26,000,000	
CBTF	-	-	6,500,000	6,500,000	6,500,000	6,500,000	-	26,000,000	
FINAL	-	-	6,500,000	6,500,000	6,500,000	6,500,000	-	26,000,000	

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002512 HCMC Ambulatory Outpatient Specialty Center
Major Program: Health
Department: Medical Center

Funding Start: 2015
Completion: 2017

Description:

This project will fund the design and construction of a new Ambulatory Outpatient Specialty Center (AOSC) on property located across from the HCMC Emergency Department Entrance on South 8th Street. The property is bordered to the west by Park Avenue, to the south by South 9th Street and to the east by Chicago Avenue. The new AOSC calls for a 377,000 GSF (Gross Square Feet) facility and will include two lower levels of parking for patients and their families. The new AOSC will be connected to the main hospital by a tunnel and skyway. 43 clinics and programs will be relocated and consolidated into the new building including primary and specialty clinics, Imaging, Surgical, Comprehensive Cancer Center and ancillary services.

Purpose & Justification:

The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. In 2011, Jensen+Partners was hired to update the Facility Master Plan, completed in February 2007 by Navigant Consulting, and to identify ways to alleviate overcrowded areas, right-size clinics, and propose relocations in the context of longer-term planning. In 2013, BWBR Architects analyzed the master facility planning efforts and provided an updated Master Facility Plan that indicated a realignment of priorities from previous efforts.

The Master Facility Plan has identified a high priority need to replace, reconfigure and expand many of the Medical Center's clinics into a new facility immediately adjacent to the campus that will provide a consolidated patient care environment for most of the HCMC outpatient clinics. The expansion of the ambulatory care program is crucial for the growth and financial viability of HCMC. Additionally, the construction of a new ambulatory outpatient specialty center is a critical component in meeting the long-term in-patient bed capacity objectives as this facility will allow space to be freed up in the Medical Center that is better suited to address in-patient bed shortfalls.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	92,000,000	9,439,510	82,560,490	58,000,000	64,600,000	-	-	-	-	214,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	8,000,000	-	8,000,000	2,000,000	-	-	-	-	-	10,000,000
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	100,000,000	9,439,510	90,560,490	60,000,000	64,600,000	-	-	-	-	224,600,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	9,439,510	(9,439,510)	-	-	-	-	-	-	-
Contingency	100,000,000	-	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
Total	100,000,000	9,439,510	90,560,490	60,000,000	64,600,000	-	-	-	-	224,600,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002512 HCMC Ambulatory Outpatient Specialty Center				Funding Start: 2015				
Major Program: Health				Completion: 2017				
Department: Medical Center				Project Manager: TBD				
Project History: 1) Project in prior CIP - active with new funding				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
ADMIN	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
CBTF	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
FINAL	100,000,000	60,000,000	64,600,000	-	-	-	-	224,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Multiple Iterations				The space program was developed in 2011 as part of the Facility Master Plan, with refinements thereafter.				
Design: 2014				Historical Board Actions: Resolution 07-370, Resolution 07-6-256R1, Resolution 08-12-435R1, Resolution 09-0199R1				
Procurement: 2015				Resolution 14-0026: authorized HHS to proceed with detailed planning for an Ambulatory Ourpatient Specialty Center (AOSC).				
Construction: NOV 2015 - DEC 2017				Resolution 15-0147:...authorizes HHS to proceed with detailed planning for an Ambulatory Outpatient Specialty Center with an estimated cost of \$224.6 million; and at a later date, [seek] approval of a specific facility plan, including financing, to accomplish the work related to the ambulatory outpatient specialty center; and that HHS be directed to develop a detailed operational plan in consultation with county staff.				
Completion: JAN 2018				Bonding is budgeted to include \$22,700,000 of general obligation bonds, which will complete the county's pledge to provide \$100 million in facilities support when the Medical Center was spun off from the county. Remaining bonding is assumed to be general obligation debt supported by the Medical Center revenues.				
Project's Effect on Annual Operating Budget:								
During the programming phase, the Medical Center will complete financial modeling to assess the capital and operating cost implications of the new AOSC.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: The project budget has increased \$32.9 million due to the addition of 6 clinics that had been proposed as a phase II to the project. The decision was made to eliminate phase II and complete all clinics in one phase.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	140,000,000	51,700,000	-	-	-	-	191,700,000
ADMIN	-	100,000,000	60,000,000	31,700,000	-	-	-	191,700,000
CBTF	-	100,000,000	60,000,000	31,700,000	-	-	-	191,700,000
FINAL	-	100,000,000	60,000,000	31,700,000	-	-	-	191,700,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002293 HCMC Surgery Center Expansion & Relocation
Major Program: Health
Department: Medical Center

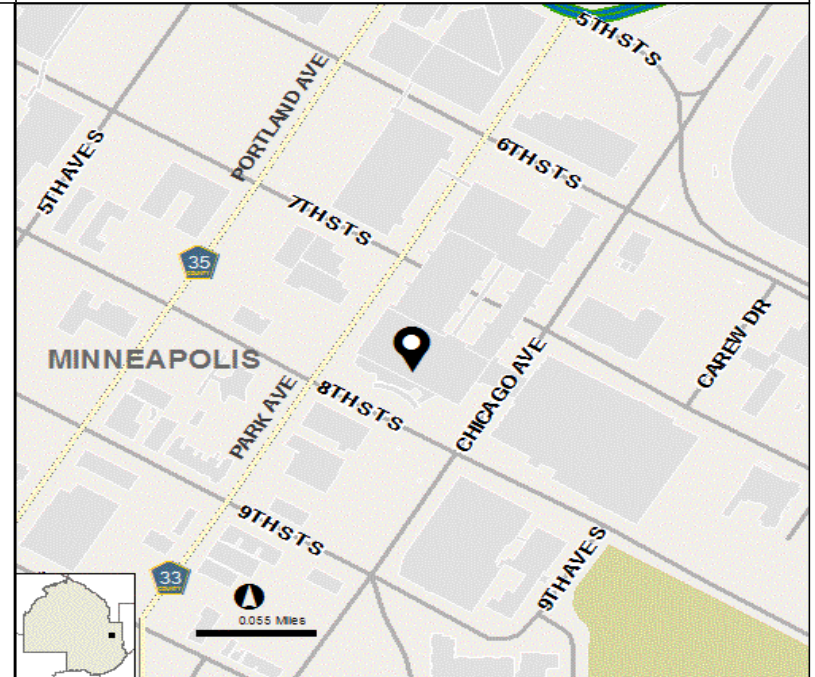
Funding Start: 2016
Completion: 2018

Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. This project allows for the inpatient surgery area to expand in the Purple Building, Level 4 into vacated Lab space. Sterile Processing will be relocated to the lower level of the Purple Building. Several miscellaneous offices located in the Parkside Building and other leased spaces will be relocated to vacant space in the Green Building.

Purpose & Justification:

The purpose of the project is to consolidate the Green operating rooms with the OR rooms in the Purple building to create efficiencies for the inpatient and trauma surgery services; to eliminate the splitting of OR staff; to maximize staffing and improve OR room turns. Additionally the plan is to eliminate the leased space in the Parkside building; a cost savings of leased space. This cannot be accomplished as the services are currently located.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
Total	-	-	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002293 HCMC Surgery Center Expansion & Relocation				Funding Start: 2016				
Major Program: Health				Completion: 2018				
Department: Medical Center				Project Manager: TBD				
Project History: 2) Project in prior CIP - starts this year				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
ADMIN	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
CBTF	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
FINAL	-	3,000,000	20,000,000	16,200,000	-	-	-	39,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: n/a				NOTE: the project costs are preliminary estimates for later phases of the Master Campus Plan (MCP). Bonding for the project is assumed to be general obligation debt supported by the Medical Center revenues.				
Design: 2017								
Procurement: 2018								
Construction: 2018								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The Surgery Center Expansion and Relocation has been accelerated one year, whereas the In-Patient Bed Consolidation project has been delayed one year. Both schedule adjustments are directly related to the planned occupancy of the new Ambulatory Outpatient Specialty Center (AOSC).								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	3,000,000	20,000,000	16,200,000	-	39,200,000
ADMIN	-	-	-	3,000,000	20,000,000	16,200,000	-	39,200,000
CBTF	-	-	-	3,000,000	20,000,000	16,200,000	-	39,200,000
FINAL	-	-	-	3,000,000	20,000,000	16,200,000	-	39,200,000

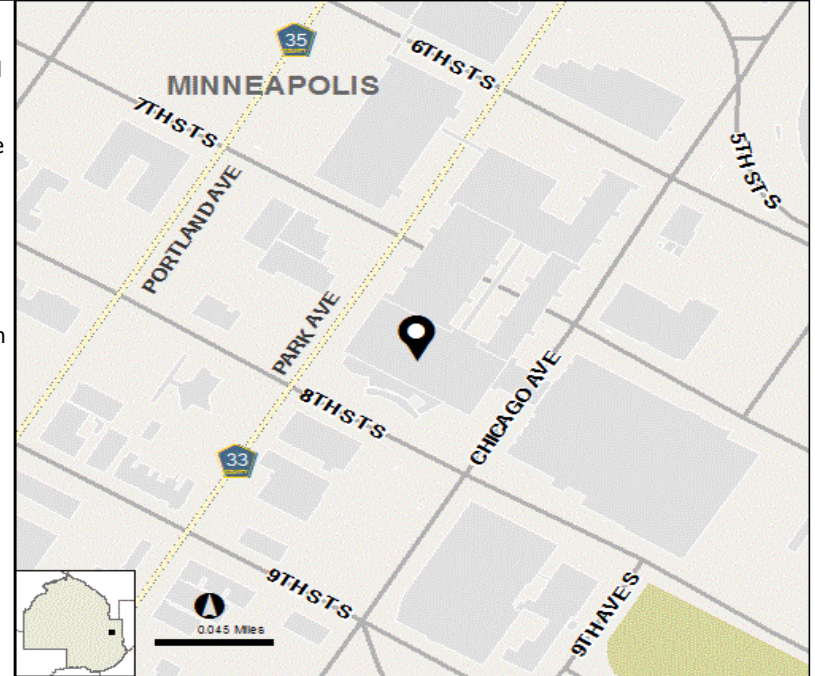
BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001170 HCMC In-Patient Bed Consolidation
Major Program: Health
Department: Medical Center

Funding Start: 2017
Completion: 2019

Description:
 The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. This project will fund planning, design and construction of the second phase of major remodeling work to convert existing space into inpatient bed space. This project includes the renovation of the Purple Building on floors 5 and 7 in order to convert vacated clinic space and offices into 104 new patient rooms. At the completion of the renovation work, all medical and surgical beds currently located in either Orange, Green or Blue buildings will be consolidated within the Purple and Red Buildings. Women and Children inpatient services will then be consolidated in the Orange Building by relocating OB/GYN and the Nursery currently located in the Green Building.

Purpose & Justification:
 The purpose of the project is to create efficiencies and process system improvements to the inpatient bed and clinical programs. Efficient adjacencies create cost effective staffing, improvement in patient flow, improvement in supply chain systems and support services. In the current configuration this cannot occur. HHS is moving to the service line delivery of patient care; To attain optimal results in staffing effectiveness and care delivery cannot be optimized in the current locations of the affected services.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Total	-	-	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001170 HCMC In-Patient Bed Consolidation				Funding Start: 2017				
Major Program: Health				Completion: 2019				
Department: Medical Center				Project Manager: TBD				
Project History: 2) Project in prior CIP - starts this year				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
ADMIN	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
CBTF	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
FINAL	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: n/a				In 2013 HHS-HCMC, with assistance from Jensen Partners, evaluated the need of additional In-Patient Psychiatric and ICU Beds on the 5th and 7th floors in the Red and Purple Buildings resulting in an In-Patient strategy plan. NOTE: the project costs are preliminary estimates for later phases of the Master Campus Plan (MCP). Bonding for the project is assumed to be general obligation debt supported by the Medical Center revenues.				
Design: 2016								
Procurement: 2017								
Construction: 2017								
Completion: 2018								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The Surgery Center Expansion and Relocation has been accelerated one year, whereas the In-Patient Bed Consolidation project has been delayed one year. Both schedule adjustments are directly related to the planned occupancy of the new Ambulatory Outpatient Specialty Center (AOSC).								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
ADMIN	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
CBTF	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000
FINAL	-	-	3,000,000	20,000,000	13,600,000	-	-	36,600,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001169 HCMC Center for Psychiatric Care
Major Program: Health
Department: Medical Center

Funding Start: 2017
Completion: 2019

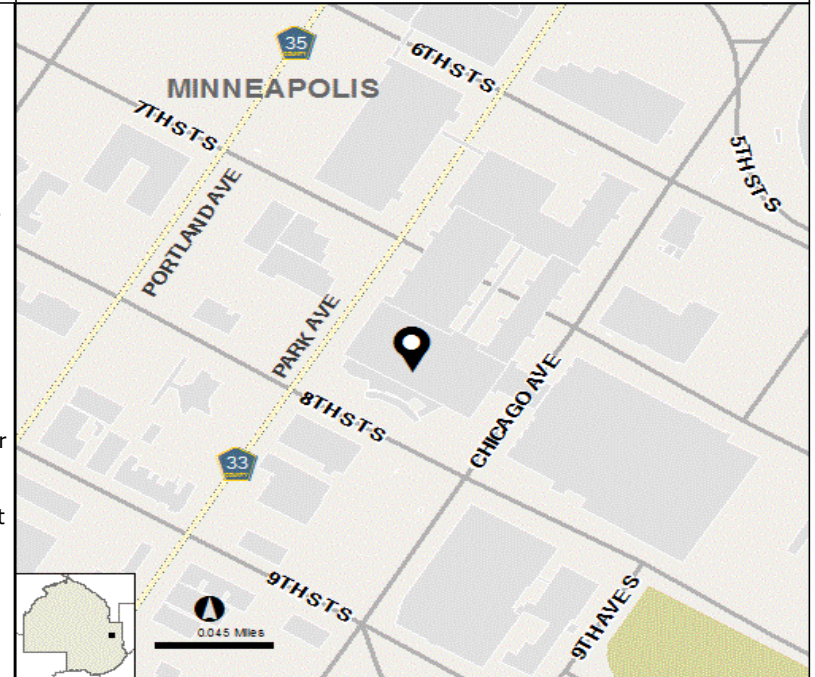
Description:

The Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 2.9 million square feet within five city blocks. All psychiatric services (inpatient, partial hospitalization/day hospital and clinics) will be consolidated into a new 190,000 SF building adjacent to the current campus.

Purpose & Justification:

Nationally, current programs successfully provide episodic, psychiatric or medical care yet fail to provide integrated, long-term care and support. The mentally ill and developmentally disabled are less able to advocate for their selves, fail to receive comprehensive health care, and subsequently have a shortened life expectancy. Access to psychiatric services is severely limited with patients waiting days in emergency rooms and jails prior to obtaining placement, regardless of which level of care they require. As medical comorbidity increases, placement options decrease. HHS Psychiatry Service Line provides an integrated model of care to medically complex, behaviorally challenging patients emanating from counties throughout the State, referred from different hospitals and organizations inclusive of those committed to the Commissioners of Corrections and Human Services. Currently, these services are scattered throughout our campus, precluding the best integrated service delivery.

The layout of the inpatient units makes patient observation more difficult and presents potential hazards. The capacity and structure of the Acute Psychiatric Services (our unique psychiatric emergency room with 24 hour psychiatric provider presence) creates difficulties in terms of safety and patient flow, frequently causing backflow into the emergency room. Inpatient bed capacity is limited, requires expansion, and requires a physical plant commensurate with the task of providing treatment for aggressive patients. The growth of outpatient services has lagged behind the growth of inpatient beds, resulting in access limitations due to space and staffing (the clinic is currently unable to take outside referrals). Space limitation thwarts fully integrating medical and psychiatric care.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	500,000	-	-	-	-	500,000
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	500,000	-	-	-	-	500,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	500,000	-	-	-	-	500,000

BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001169 HCMC Center for Psychiatric Care				Funding Start: 2017				
Major Program: Health				Completion: 2019				
Department: Medical Center				Project Manager: TBD				
Project History: 3) Project in prior CIP - starts in future year				Project Type: CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	30,000,000	66,000,000	28,100,000	-	-	124,100,000
ADMIN	-	-	500,000	-	-	-	-	500,000
CBTF	-	-	500,000	-	-	-	-	500,000
FINAL	-	-	500,000	-	-	-	-	500,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015-2016				This project would be for later phases of the Master Campus Plan (MCP). The 2015 - 2019 CIP project cost of \$41.5 million for a small remodeling within existing space, may be as high as \$124.1 million if a newly constructed mental health center jointly funded with State of Minnesota bonds is determined to be the most effective solution. The 2016-2020 CIP includes \$500,000 to further study the options and outcomes.				
Design: Q1 2017 - Q3 2017								
Procurement: Q3 2017 - Q1 2018								
Construction: Q4 2017 - Q4 2019								
Completion: Q4 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2015 - 2019 CIP project cost of \$41.5 million for a small remodeling within existing space, may be as high as \$124.1 million if a newly constructed mental health center jointly funded with State of Minnesota bonds is determined to be the most effective solution. The 2016-2020 CIP includes \$500,000 to further study the options and outcomes.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	3,000,000	20,000,000	18,500,000	41,500,000
ADMIN	-	-	-	-	3,000,000	20,000,000	18,500,000	41,500,000
CBTF	-	-	-	-	3,000,000	20,000,000	18,500,000	41,500,000
FINAL	-	-	-	-	3,000,000	20,000,000	18,500,000	41,500,000