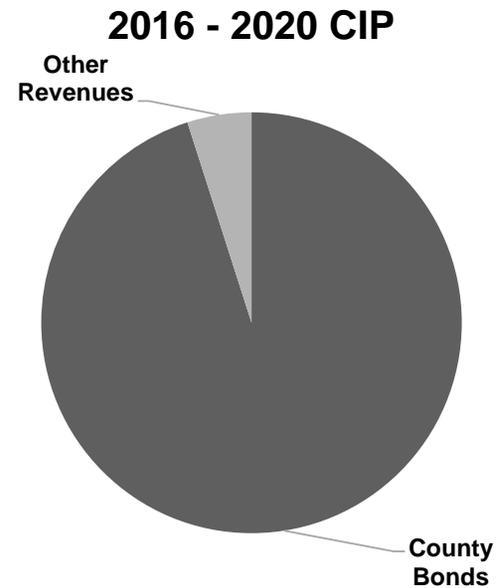
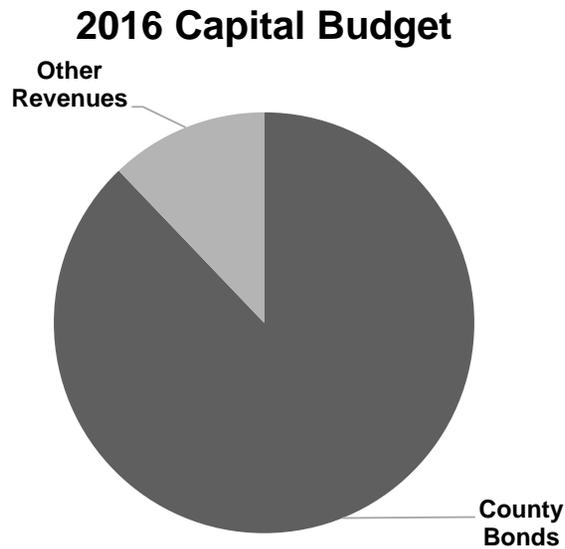


Human Services and Public Health

The Human Services line of business encompasses the administration of categorical assistance programs to eligible, needy individuals and families. The program also includes statutory and discretionary health and social services; assistance to eligible individuals and families; federal and state employment training programs and services; and services to eligible veterans.



Revenue Category	2016		2017	2018	2019	2020	2016 - 2020 CIP	
County Bonds	12,295,000	87.9%	11,946,000	2,707,000	2,827,000	2,986,000	32,761,000	95.1%
Other Revenues	1,700,000	12.1%	0	0	0	0	1,700,000	4.9%
Total	13,995,000	100.0%	11,946,000	2,707,000	2,827,000	2,986,000	34,461,000	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		
Human Services			65,623,000	13,995,000	11,946,000	2,707,000	2,827,000	2,986,000	0	100,084,000
Human Services & Public Health			65,623,000	13,995,000	11,946,000	2,707,000	2,827,000	2,986,000	0	100,084,000
V-2	1001083	HSPHD Office Space Reconfiguration	4,467,000	0	2,893,000	2,707,000	2,827,000	2,986,000	0	15,880,000
		Bonds - GO	4,467,000	0	2,893,000	2,707,000	2,827,000	2,986,000	0	15,880,000
V-4	0031821	HSPHD Satellite Facilities	6,656,000	5,348,000	0	0	0	0	0	12,004,000
		Bonds - GO	6,656,000	5,348,000	0	0	0	0	0	12,004,000
V-6	1003509	HSPHD 7th Human Service Center	0	6,947,000	9,053,000	0	0	0	0	16,000,000
		Bonds - GO	0	6,947,000	9,053,000	0	0	0	0	16,000,000
V-8	1001597	HSPHD South Minneapolis Regional Service Center	54,500,000	1,700,000	0	0	0	0	0	56,200,000
		Bonds - GO	29,600,000	0	0	0	0	0	0	29,600,000
		Other	9,000,000	0	0	0	0	0	0	9,000,000
		Transfer from other Funds	15,900,000	1,700,000	0	0	0	0	0	17,600,000

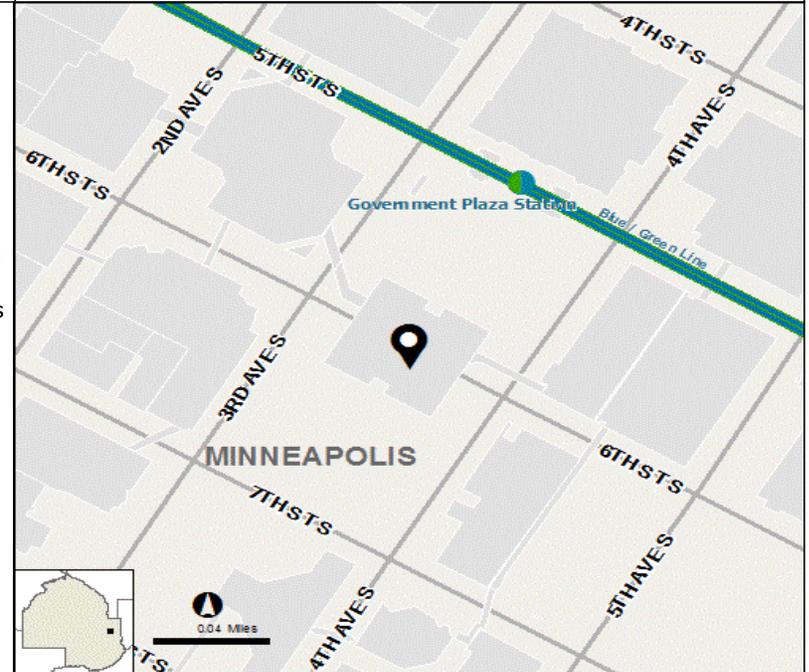
BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1001083 HSPHD Office Space Reconfiguration
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2013
Completion: 2020

Description:
 This project will reconfigure and remodel existing Human Services and Public Health Department (HSPHD) office space at the Health Service Building and Government Center to accommodate space changes resulting from the implementation of HSPHD's new Regional Services Plan and Client Service Delivery Model, and will help the county meet its goal of vacating Century Plaza.

Purpose & Justification:
 As implementation on the new Regional Services Plan and Client Service Delivery Model continues, vacancies have occurred as staff move out of existing locations to the new HSPHD human service centers and satellites. This project will consolidate the remaining staff at the Health Services Building and Government Center in space that meets HSPHD's new standard for a flexible work environment. This project is one of the final pieces that will allow the county to close its operation at Century Plaza by the end of 2016.



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	4,467,000	2,163,248	2,303,752	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	4,467,000	2,163,248	2,303,752	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
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	1,694,000	728,897	965,103	1,470,000	1,556,000	1,288,000	1,369,000	1,457,000	-	8,834,000
Consulting	389,000	33,222	355,778	(278,000)	110,000	112,000	110,000	110,000	-	553,000
Equipment	118,000	18,871	99,129	(29,000)	81,000	107,000	91,000	96,000	-	464,000
Furnishings	2,176,000	1,338,939	837,061	(1,308,000)	912,000	964,000	1,023,000	1,089,000	-	4,856,000
Other Costs	-	21,741	(21,741)	30,000	30,000	30,000	30,000	30,000	-	150,000
Contingency	90,000	-	90,000	115,000	204,000	206,000	204,000	204,000	-	1,023,000
Total	4,467,000	2,141,669	2,325,331	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000

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

Project Name: 1001083 HSPHD Office Space Reconfiguration				Funding Start: 2013				
Major Program: Human Services				Completion: 2020				
Department: Human Services & Public Health				Project Manager: Julie Abramson				
Project History: 1) Project in prior CIP - active with new funding				Project Type: DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
ADMIN	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
CBTF	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
FINAL	4,467,000	-	2,893,000	2,707,000	2,827,000	2,986,000	-	15,880,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: HCGC A-14: Jun 2015				Health Services Building:				
Design: HCGC A-14: Oct 2015				Reconfigure 4 floors (3, 7, 8 & 9) of general office space in conjunction with the development of the Central/Northeast Minneapolis Hub #0031845 on floors 5 and 6 of the Heath Services Building. A majority of the work is reconfiguration of systems furniture to accommodate HSPHD's new flexible work environment. Some minor tenant improvement work will be conducted as part of this project. Work was completed in 2014.				
Procurement: HCGC A-14: Mar 2016								
Construction: HCGC A-14: June 2016								
Completion: HCGC A-14: Nov 2016								
Project's Effect on Annual Operating Budget:				Government Center :				
No anticipated change.				Current plans include the following changes: 1) Renovate floors A10, A13, A14, A15 and A16 to accommodate HSPHD's new flexible work environment, 2) Renovation will occur at a rate of one floor per year for five years				
Annual Impact for Public Works Depts: 0				3) No renovation is currently planned for HSPHD occupancy on floors A12 and A17, 4) Space currently used on A9 will be vacated and given up for assignment and use by other County departments.				
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: The 2016-2020 estimate has increased \$10,160,000 over the 2015-2019 estimate do to the following factors:				Full Project Description:				
<ul style="list-style-type: none"> • Complete remodeling of each floor including all new furniture and carpet replacement • Addition of 1-1/2 Floors to the program (approximately 20,000 USF) • Increased construction cost factors for work at HCGC based on current projects underway in the Government Center and the Health Services Building • Increased furniture costs based on current projects underway in the Government Center • Escalation out to 2020 to cover extended timeline for additional floor remodeling 				Hennepin County's Human Services and Public Health Department is comprised of approximately 3,000 employees. The majority of them are currently located in downtown Minneapolis at the following locations: Century Plaza, Hennepin County Government Center, and the Heath Services Building.				
				Under its new Regional Services Plan and Client Service Delivery Model, HSPHD is strategically locating its services in 6 regional human service center sites throughout the county to improve access and expand community-based involvement. This new model will require approximately 1,200 staff (40% of all HSPHD staff) to be relocated into one of these new hub facilities. In addition, a portion of the remaining 60% of HSPHD staff will also need to be relocated in order to backfill and consolidate vacant space left by the relocated regional human service center staff.				
				Furthermore, Century Plaza, which currently houses approximately 800 HSPHD staff, is scheduled to be closed once the 6 regional human service center sites are operational. This closure is expected to occur by the end of 2016.				
				This project will reorganize, reconfigure and renovate portions of office space at HCGC and HSB in order to reduce the amount of space that HSPHD occupies at these facilities.				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	3,150,000	1,317,000	1,253,000	-	-	-	-	5,720,000
ADMIN	3,150,000	1,317,000	1,253,000	-	-	-	-	5,720,000
CBTF	3,150,000	1,317,000	1,253,000	-	-	-	-	5,720,000
FINAL	3,150,000	1,317,000	1,253,000	-	-	-	-	5,720,000

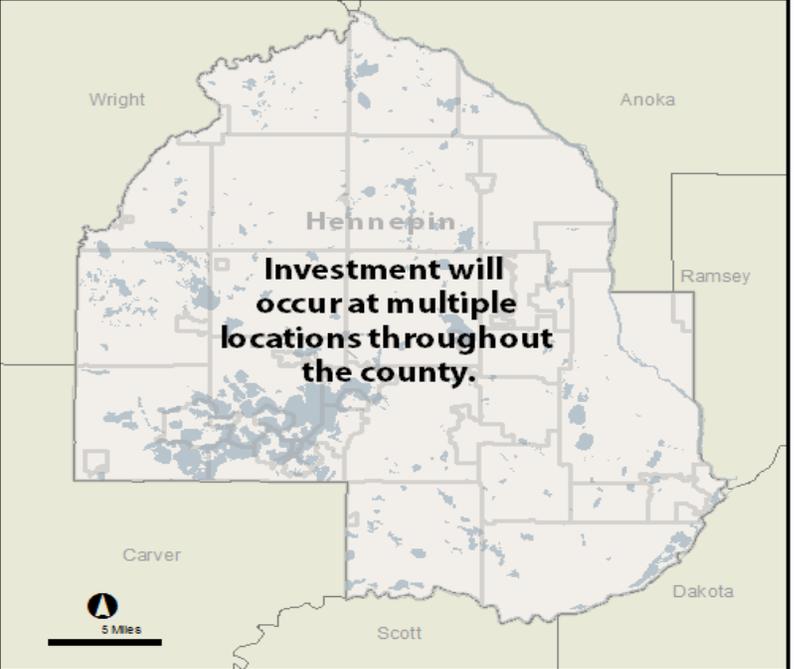
BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 0031821 HSPHD Satellite Facilities Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2011 Completion: 2016
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Description:
 This project will develop an estimated seven (7) satellite facilities for a total of approximately 69,400 useable square feet (USF), perhaps more. Preferred locations are in leased space co-located with or near other partner agencies.

Purpose & Justification:
 The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.

This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.



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	6,656,000	3,882,632	2,773,368	5,348,000	-	-	-	-	-	12,004,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	6,656,000	3,882,632	2,773,368	5,348,000	-	-	-	-	-	12,004,000
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	2,897,000	347,412	2,549,588	2,934,000	-	-	-	-	-	5,831,000
Consulting	442,000	303,627	138,373	395,000	-	-	-	-	-	837,000
Equipment	997,000	35,020	961,980	(244,000)	-	-	-	-	-	753,000
Furnishings	1,766,000	273,214	1,492,786	1,610,000	-	-	-	-	-	3,376,000
Other Costs	78,000	202,428	(124,428)	462,000	-	-	-	-	-	540,000
Contingency	476,000	-	476,000	191,000	-	-	-	-	-	667,000
Total	6,656,000	1,161,702	5,494,298	5,348,000	-	-	-	-	-	12,004,000

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

Project Name: 0031821 HSPHD Satellite Facilities				Funding Start: 2011				
Major Program: Human Services				Completion: 2016				
Department: Human Services & Public Health				Project Manager: Jeff Houle				
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	6,656,000	5,348,000	-	-	-	-	-	12,004,000
ADMIN	6,656,000	5,348,000	-	-	-	-	-	12,004,000
CBTF	6,656,000	5,348,000	-	-	-	-	-	12,004,000
FINAL	6,656,000	5,348,000	-	-	-	-	-	12,004,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<p>2012: The first satellite location with Interfaith Outreach and Community Partners (IOCP) in Plymouth West Suburban Region opened and has been operational since August 2011. The 1,200 SF HSPHD satellite operation is fully integrated within IOCP office space.</p> <p>2014: Construction was completed to develop satellite facilities at the vacant Eden Prairie Service Center transforming the existing HSPHD suite at the Brookdale Regional Center existing HSPHD space in the Ridgedale Regional Center, and remodel existing and expansion space at East Side Neighborhood Services.</p> <p>Scoping: n/a Design: n/a Procurement: n/a Construction: n/a Completion: n/a</p>				<p>Possible satellite locations (Satellites are estimated to be between 4,000-8,000 SF):</p> <ul style="list-style-type: none"> • 1- Plymouth / IOCP (NW Suburban) - Complete; \$255,000 1,200 USF • 2- Brookdale (NW Suburban) - Complete; \$1,900,000 14,000 USF • 3- Eden Prairie (South Suburban) - Complete; \$1,300,000 7,500 USF • 4- Ridgedale Service Center (West Sub) - Complete; \$175,000 7,900 USF • 5- East Side Nhbhd Scv. (Cen/NE Mpls) - Complete; \$744,000 4,800 USF • 6- North Mpls - Proposed; \$3,370,000 EST; 14,000 USF • 7- South Suburban - Proposed; \$4,800,000 EST; 20,000 USF <p>Total Areas (Usable Square Feet - USF) 69,400 USF</p> <p>Conceptual Annual gross rental cost: \$69,400 x 1.15% = rentable square feet (RSF) x \$20 / RSF = \$1,596,200 annual increase</p> <p>Detailed Description:</p> <p>This project will develop an estimated seven (7) satellite facilities for a total of approximately 69,400 useable square feet (USF), perhaps more. Preferred locations are in leased space co-located with or near other partner agencies. Specific locations and schedules will be developed as partnership discussions progress.</p> <p>A satellite facility is conceived as a secondary and smaller service location in a region other than a hub. At each satellite facility, HSPHD will offer a limited set of services specifically designed to: 1) Complement the services provided by the collocated community partner at the site; 2) Provide a home-base location for mobile staff assigned to the region; 3) Support specialized services; and 4) Accommodate any accommodate any combination of the above. HSPHD staff complement will vary in composition and size for each satellite based on local need and will evolve as partnering arrangements and service needs develop and mature.</p>				
Project's Effect on Annual Operating Budget:								
Estimated Annual gross rental cost: \$1,334,000 annual increase								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: <u>1,596,200</u>								
Total 1,596,200								
Changes from Prior CIP: The 2016-2020 estimate has increased \$5,348,000 over the 2015-2019 estimate do the increased size of HSPHDs final two satellite locations.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	5,210,000	1,446,000	-	-	-	-	-	6,656,000
ADMIN	5,210,000	1,446,000	-	-	-	-	-	6,656,000
CBTF	5,210,000	1,446,000	-	-	-	-	-	6,656,000
FINAL	5,210,000	1,446,000	-	-	-	-	-	6,656,000

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

Project Name: 1003509 HSPHD 7th Human Service Center Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2016 Completion: 2017
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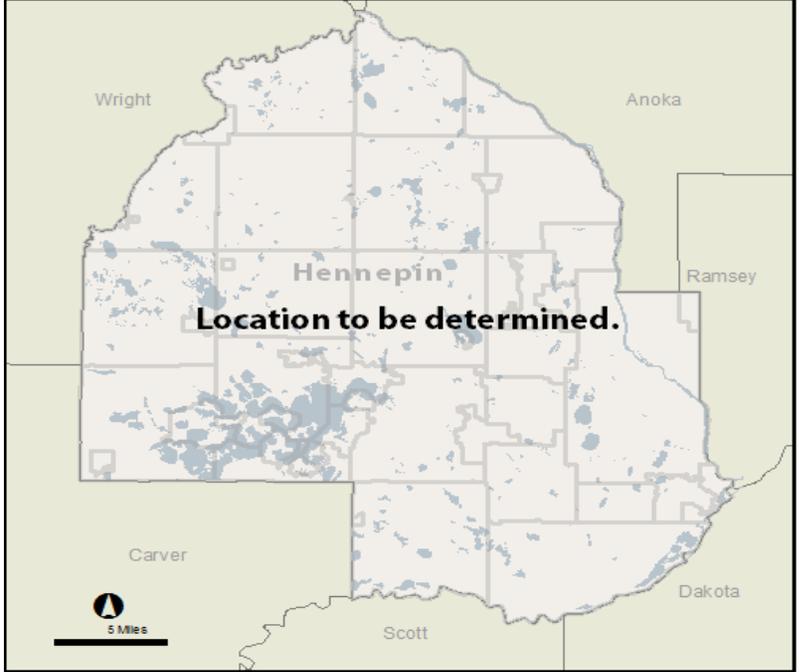
Description:
 This project will develop a new HSPHD Regional Human Service Center to serve residents in the northwestern part of north Minneapolis and the adjacent first and second ring suburbs. The Center will consist of a facility of approximately 34,000 useable square feet to be located in new leased space near the Bottineau corridor.

Purpose & Justification:
 Under its 2009 Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) has been working to locate its services in regional Human Service Centers (initially called "Hub sites") to improve client access to services and expand community-based involvement. The plan includes the development of satellite sites, collaboration with partner service agencies, and provides space for other programs which complement the Human Service Center activities.

The initial plan for Human Service Centers called for the construction of facilities in six locations (Brooklyn Center, Bloomington, Hopkins, downtown Minneapolis, north Minneapolis, and south Minneapolis.) Of these six locations, four are complete. The downtown Minneapolis site is expected to open in early 2016 and south Minneapolis in 2017.

The 2009 Regional Services Plan recognized that a seventh location might be necessary, but planning for it was deferred until further information on client need could be collected. An analysis of client usage patterns and current center volumes has demonstrated the need for another service center. Based on that analysis, a site near Bottineau Boulevard in the Robbinsdale/Crystal area is most needed to reduce the crowding and overuse at the existing north Minneapolis and Brooklyn Center sites.

It is HSPHD's intent to locate the seventh center in leasehold space that is well situated to provide direct and convenient client access to clients in the these communities. A site search has been initiated. The addition of this site will also help alleviate potential overcrowding of staff as the department adds staff to respond to new state requirements for child protection services and long-term care assessments. Those new staff will be able to use space in the new Human Service Center and backfill space at other centers as staff are moved to the new site.



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	-	-	-	6,947,000	9,053,000	-	-	-	-	16,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,947,000	9,053,000	-	-	-	-	16,000,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	650,000	-	-	-	-	-	650,000
Construction	-	-	-	4,286,000	6,429,000	-	-	-	-	10,715,000
Consulting	-	-	-	543,000	423,000	-	-	-	-	966,000
Equipment	-	-	-	240,000	360,000	-	-	-	-	600,000
Furnishings	-	-	-	704,000	1,056,000	-	-	-	-	1,760,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	524,000	785,000	-	-	-	-	1,309,000
Total	-	-	-	6,947,000	9,053,000	-	-	-	-	16,000,000

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

Project Name: 1003509 HSPHD 7th Human Service Center Major Program: Human Services Department: Human Services & Public Health Project History: 5) New Project request - not previously submitted				Funding Start: 2016 Completion: 2017 Project Manager: Jerome Ryan 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	-	6,947,000	9,053,000	-	-	-	-	16,000,000
ADMIN	-	6,947,000	9,053,000	-	-	-	-	16,000,000
CBTF	-	6,947,000	9,053,000	-	-	-	-	16,000,000
FINAL	-	6,947,000	9,053,000	-	-	-	-	16,000,000
Scheduling Milestones (major phases only): Scoping: 2015 Design: 1st Qtr 2016 Procurement: 3rd Qtr 2016 Construction: 4th Qtr 2016 Completion: 2nd Qtr 2017				Board Resolutions / Supplemental Information: Detailed Description: This project will develop a new HSPHD Regional Human Service Center to serve residents in the northwestern part of north Minneapolis and the adjacent first and second ring suburbs. The Center will consist of a facility of approximately 34,000 useable square feet (40,000 gross square feet) to be located in new leased space near the Bottineau corridor. The proposed name for the center is the Bottineau Human Services Center. The site is expected to house approximately 135 staff, and serve approximately 110 clients per day. An expected 134 parking spaces will be required. The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area. This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in south Minneapolis. A shared-use flexible work space has been created to specifically support HSPHD's new client service delivery model and the integration of client services by leveraging HSPHD's work environment that emphasizes mobile and flexible staffing, use of electronic case files, and growing use of mobile technology. Features include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.				
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: New request.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

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

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center Major Program: Human Services Department: Human Services & Public Health	Funding Start: 2014 Completion: 2016
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Description:
 This project will construct a 65,000 USF Regional Human Service Center at Lake Street and Hiawatha Avenue in South Minneapolis.

Purpose & Justification:
 The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.

This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.

A new shared-use flexible work space will be created to specifically support HSPHD's new client service delivery model and the integration of client services and HSPHD's Results Only Work Environment, an increasing mobile and flexible staffing model, use of electronic case files and growing use of enabling mobile technology. Features will include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.



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	29,600,000	-	29,600,000	-	-	-	-	-	-	29,600,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	24,900,000	23,318,697	1,581,303	1,700,000	-	-	-	-	-	26,600,000
Total	54,500,000	23,318,697	31,181,303	1,700,000	-	-	-	-	-	56,200,000
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	10,500,000	7,957,292	2,542,708	-	-	-	-	-	-	10,500,000
Construction	34,019,000	-	34,019,000	1,700,000	-	-	-	-	-	35,719,000
Consulting	1,679,000	164,636	1,514,364	-	-	-	-	-	-	1,679,000
Equipment	1,610,000	-	1,610,000	-	-	-	-	-	-	1,610,000
Furnishings	3,105,000	-	3,105,000	-	-	-	-	-	-	3,105,000
Other Costs	49,000	-	49,000	-	-	-	-	-	-	49,000
Contingency	3,538,000	-	3,538,000	-	-	-	-	-	-	3,538,000
Total	54,500,000	8,121,928	46,378,072	1,700,000	-	-	-	-	-	56,200,000

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

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center				Funding Start: 2014				
Major Program: Human Services				Completion: 2016				
Department: Human Services & Public Health				Project Manager: Jerome Ryan				
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	54,500,000	3,000,000	-	-	-	-	-	57,500,000
ADMIN	54,500,000	3,000,000	-	-	-	-	-	57,500,000
CBTF	54,500,000	3,000,000	-	-	-	-	-	57,500,000
FINAL	54,500,000	1,700,000	-	-	-	-	-	56,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014				<p>Budget To-Date Other Revenues include \$15.9 million in Human Services Fund balance and \$9.0 million in General Fund balance. The 2016 budget request of \$1.7 million is budgeted as Other Revenues comprised of additional Human Services fund balance.</p> <p>Notes: Originally, the South Minneapolis Hub was planned to be developed at the Sabathani Community Center at E. 38th St and 3rd Ave. S., in South Minneapolis under capital project #0031754. However, it was determined that a satellite office is a better fit for that location.</p> <p>Detailed Description:</p> <p>Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>It is HSPHD's intent to locate the South Minneapolis Regional Service Center site in leasehold space that is well situated to provide direct and convenient client access to clients in the South Minneapolis communities. A site search has been initiated in the Lake Street and Hiawatha Avenue area.</p> <p>This South Minneapolis Regional Service Center project which includes HSPHD's South Minneapolis hub facility and associated specialized operations will require an estimated 65,000 usable square feet (USF) to support the following units / service: South Minneapolis Regional Hub, WIC Clinic, Eligibility Supports Human Services Representative (HSR) On-Boarding Team, Trainees (assigned staff), Indian Child Welfare Act (ICWA) Team, Staff Development & Training, and Foster Care Licensing, Adoption & Kinship Team The new regional service center's HUB component will serve an average daily volume of 250 clients, with a staff of 275, and a child care center (for clients' children). The WIC Clinic will serve an average daily volume of 150 clients, with a staff of 16.</p> <p>The new regional service center's HUB component will comprise approximately 42,000 USF and the specialized programs will require an estimated 23,000 USF. There will be a need for an estimated 400 parking space for staff and client use. Also, a bike facility will be included to promote commuting by bicycle.</p>				
Design: Mar 2015								
Procurement: June 2015								
Construction: Nov 2015								
Completion: Apr 2017								
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 \$1,700,000 over the 2015-2019 estimate do to higher than anticipated material costs and increased costs for skilled labor - due in large part to other on-going local construction projects.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	6,228,000	2,901,000	3,488,000	-	-	-	-	12,617,000
ADMIN	6,228,000	46,922,000	-	-	-	-	-	53,150,000
CBTF	6,228,000	46,922,000	-	-	-	-	-	53,150,000
FINAL	6,228,000	48,272,000	-	-	-	-	-	54,500,000