

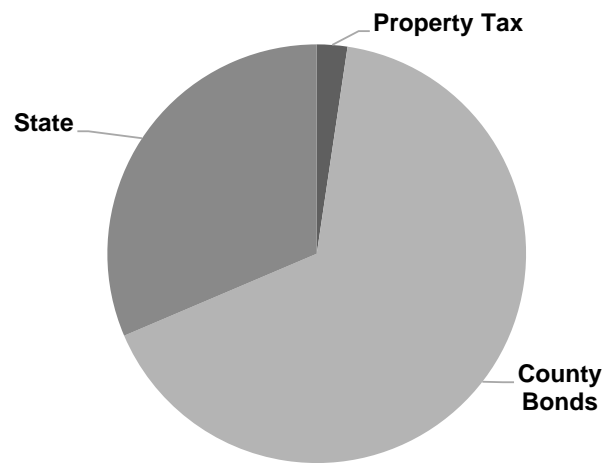
Public Safety

This line of business is composed of the functions of law enforcement, prosecution, legal defense for those the court determines indigent and corrections. The Radio Communications Fund is managed under Public Safety.

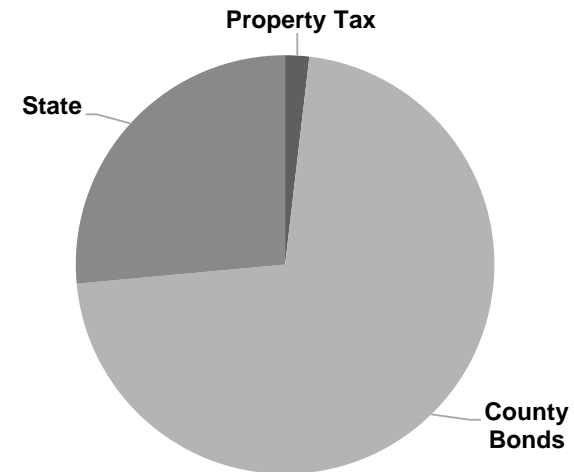
The county departments contributing to this program are the County Attorney, Public Defender, County Sheriff and Community Corrections & Rehabilitation.

Effective July 1, 2003, the District Court was transferred to the State of Minnesota. Certain court functions remained with the county as a condition of the takeover agreement. In addition, the county continues to be responsible for district court related capital improvements.

2016 Capital Budget



2016 - 2020 CIP



Revenue Category	2016		2017		2018		2019		2020		2016 - 2020 CIP	
Property Tax	700,000	2.4%	457,000	50,000	50,000	50,000	50,000	50,000	50,000	1,307,000	1.9%	
County Bonds	19,696,000	66.2%	16,514,000	9,448,000	3,449,000	1,500,000				50,607,000	71.7%	
State	9,338,000	31.4%	9,339,000	0	0	0	0	0	0	18,677,000	26.5%	
Total	29,734,000	100.0%	26,310,000	9,498,000	3,499,000	1,550,000				70,591,000	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		
Public Safety and Judiciary			17,670,000	29,734,000	26,310,000	9,498,000	3,499,000	1,550,000	6,700,000	94,961,000
County Attorney			0	950,000	580,000	0	0	0	0	1,530,000
III-3	1003220	County Attorney Office Space & Furniture Mods	0	950,000	580,000	0	0	0	0	1,530,000
		Bonds - GO	0	950,000	580,000	0	0	0	0	1,530,000
District Court			2,250,000	2,331,000	2,096,000	6,849,000	2,012,000	850,000	0	16,388,000
III-5	1003219	FJC Admin Space Relocations & Remodeling	0	1,068,000	0	0	0	0	0	1,068,000
		Bonds - GO	0	1,068,000	0	0	0	0	0	1,068,000
III-7	1003244	JJC Hearing Room Modifications	0	170,000	622,000	622,000	622,000	0	0	2,036,000
		Bonds - GO	0	170,000	622,000	622,000	622,000	0	0	2,036,000
III-9	1001168	Conciliation Court Relocation	0	0	84,000	3,657,000	0	0	0	3,741,000
		Bonds - GO	0	0	84,000	3,657,000	0	0	0	3,741,000
III-11	1003243	HCGC C-8 Court Reporter Office Remodeling	0	150,000	0	0	0	0	0	150,000
		Property Tax	0	150,000	0	0	0	0	0	150,000
III-13	1003245	HCGC Courtroom Jury Reconfiguration	0	0	540,000	540,000	540,000	0	0	1,620,000
		Bonds - GO	0	0	540,000	540,000	540,000	0	0	1,620,000
III-15	1002161	Courtroom Communications Syst Refurb 2016-2020	0	943,000	850,000	850,000	850,000	850,000	0	4,343,000
		Bonds - GO	0	943,000	850,000	850,000	850,000	850,000	0	4,343,000
III-17	0031840	Brookdale Third Courtroom Completion	0	0	0	1,180,000	0	0	0	1,180,000
		Bonds - GO	0	0	0	1,180,000	0	0	0	1,180,000
III-19	1000932	Jury Assembly Relocation	2,250,000	0	0	0	0	0	0	2,250,000
		Bonds - GO	1,250,000	0	0	0	0	0	0	1,250,000
		State	500,000	0	0	0	0	0	0	500,000
		Other	500,000	0	0	0	0	0	0	500,000
Community Corrections & Rehabilitation			9,946,000	22,569,000	21,436,000	800,000	500,000	700,000	6,700,000	62,651,000
III-21	0031789	Community Corrections Security Modifications	5,758,000	1,812,000	0	0	0	0	0	7,570,000
		Bonds - GO	5,758,000	1,812,000	0	0	0	0	0	7,570,000
III-23	1002162	Community Corrections Facility Pres 2016-2020	0	1,000,000	1,000,000	500,000	500,000	500,000	0	3,500,000
		Property Tax	0	100,000	100,000	50,000	50,000	50,000	0	350,000
		Bonds - GO	0	900,000	900,000	450,000	450,000	450,000	0	3,150,000
III-25	1002307	Hennepin-Ramsey Joint Juvenile Corrections Facility	350,000	18,677,000	18,677,000	0	0	0	0	37,704,000
		Bonds - GO	0	9,339,000	9,338,000	0	0	0	0	18,677,000
		State	350,000	9,338,000	9,339,000	0	0	0	0	19,027,000
III-27	1002292	DOCCR Office Safety Audit Modifications	100,000	500,000	500,000	300,000	0	0	0	1,400,000
		Bonds - GO	0	500,000	500,000	300,000	0	0	0	1,300,000
		State	100,000	0	0	0	0	0	0	100,000
III-29	1000321	Community Corrections Flooring Replacement	913,000	380,000	0	0	0	0	0	1,293,000
		Bonds - GO	913,000	380,000	0	0	0	0	0	1,293,000

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		
III-31	0031774	Probation Furniture & Space Efficiency Impr.	2,825,000	0	785,000	0	0	0	0	3,610,000
		Bonds - GO	1,925,000	0	785,000	0	0	0	0	2,710,000
		State	400,000	0	0	0	0	0	0	400,000
		Other	500,000	0	0	0	0	0	0	500,000
III-33	0031842	CHS Facility Modifications	0	200,000	474,000	0	0	0	0	674,000
		Property Tax	0	0	232,000	0	0	0	0	232,000
		Bonds - GO	0	200,000	242,000	0	0	0	0	442,000
III-35	0031843	ACF Women's Section Expansion	0	0	0	0	0	200,000	6,700,000	6,900,000
		Bonds - GO	0	0	0	0	0	200,000	6,700,000	6,900,000
Sheriff			5,474,000	3,884,000	2,198,000	1,849,000	987,000	0	0	14,392,000
III-37	0031762	Sheriffs Holding Area Security Modifications	3,466,000	534,000	0	0	0	0	0	4,000,000
		Bonds - GO	3,466,000	534,000	0	0	0	0	0	4,000,000
III-39	1003386	Sheriff's CAD Upgrade	0	3,200,000	0	0	0	0	0	3,200,000
		Property Tax	0	300,000	0	0	0	0	0	300,000
		Bonds - GO	0	2,900,000	0	0	0	0	0	2,900,000
III-41	1003387	Sheriff's JMS Replacement	0	0	1,200,000	0	0	0	0	1,200,000
		Property Tax	0	0	125,000	0	0	0	0	125,000
		Bonds - GO	0	0	1,075,000	0	0	0	0	1,075,000
III-43	1003501	Sheriff's Enforcement Services Division Office Study	0	150,000	0	0	0	0	0	150,000
		Property Tax	0	150,000	0	0	0	0	0	150,000
III-45	1001654	Sheriff's Enforcement Services Div HQ Facility Mods	750,000	0	750,000	0	0	0	0	1,500,000
		Bonds - GO	750,000	0	750,000	0	0	0	0	1,500,000
III-47	0031775	Sheriff's Crime Lab Expansion/Remodeling	1,258,000	0	248,000	1,849,000	987,000	0	0	4,342,000
		Bonds - GO	1,258,000	0	248,000	1,849,000	987,000	0	0	4,342,000

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

Project Name: 1003220 County Attorney Office Space & Furniture Mods
Major Program: Public Safety and Judiciary
Department: County Attorney

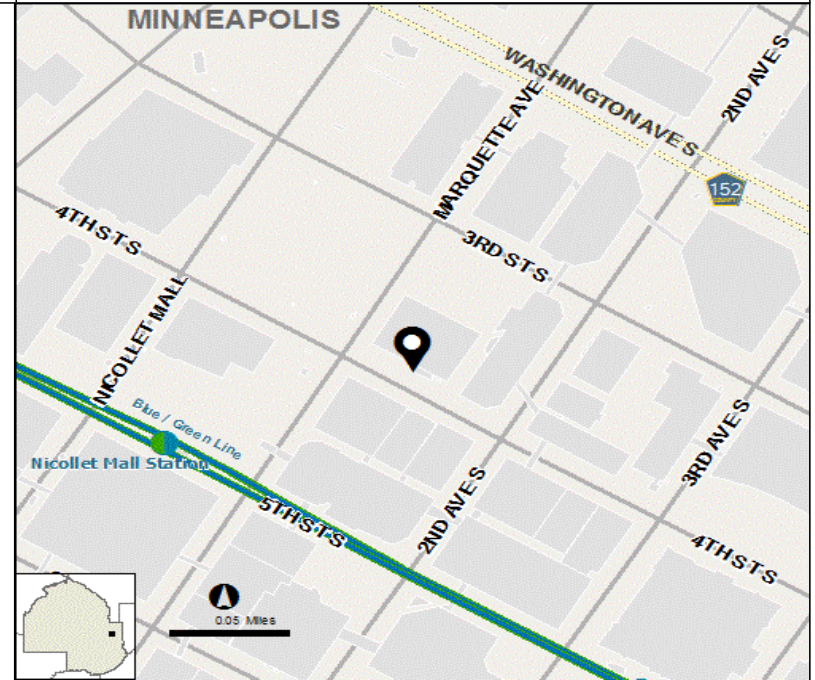
Funding Start: 2016
Completion: 2017

Description:
 This project will remodel and refurbish approximately 6,600 SF in the County Attorney's suite within the Family Justice Center (FJC), replace furniture in 31 offices and workstations at the Health Services Building (HSB) and replace 30 offices at the Government Center (HCGC) to bring these spaces up to current County space guidelines.

Purpose & Justification:
 Over the past several years, the county has recognized that employee health and productivity is affected by office surroundings; particularly office furniture. In addition, the current universal use of computer equipment can have a negative effect on health and productivity unless office furniture is ergonomically adjustable. Like most county departments, the staff in the County Attorney's Office is aging and, thus, subject to natural age-related conditions that can be exacerbated by outmoded furniture. In recent remodeling projects, the county has recognized the value of ergonomically sound offices.

The County Attorney has suites in the FJC, HSB and HCGC that are not able to fully support staff needs. The majority of staff are currently using furniture that is more than 15 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout. The furniture in the conference rooms is worn and the chairs are not ergonomically adjustable. When new staff are hired, furnishings are gathered from vacant offices or from central storage.

At FJC, a remodeled suite with right-sized offices and support spaces and new ergonomic furnishings would dramatically improve staff's working conditions and improve productivity and health. By providing adjustable work surfaces and chairs, staff comfort will be improved, and the likelihood of staff suffering from repetitive stress injuries will be dramatically reduced. Furthermore, the Child Support Division in the FJC has converted to a mostly paperless office and are no longer opening paper files. Areas within this suite that have historically been used for the storage of paper files or books could be put to a more productive use now that the office is primarily paperless. At HSB and HCGC, only new, ergonomically adjustable office furniture is needed in a select number of offices as these offices currently have wooden desk or furniture that is not adjustable.



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	-	-	-	950,000	580,000	-	-	-	-	1,530,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	950,000	580,000	-	-	-	-	1,530,000
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	-	-	-	484,000	118,000	-	-	-	-	602,000
Consulting	-	-	-	68,000	-	-	-	-	-	68,000
Equipment	-	-	-	16,000	8,000	-	-	-	-	24,000
Furnishings	-	-	-	285,000	397,000	-	-	-	-	682,000
Other Costs	-	-	-	20,000	16,000	-	-	-	-	36,000
Contingency	-	-	-	77,000	41,000	-	-	-	-	118,000
Total	-	-	-	950,000	580,000	-	-	-	-	1,530,000

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

Project Name: 1003220 County Attorney Office Space & Furniture Mods				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: County Attorney				Project Manager: Rebekah Padilla				
Project History: 5) New Project request - not previously submitted				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	-	1,494,000	-	-	-	-	-	1,494,000
ADMIN	-	950,000	580,000	-	-	-	-	1,530,000
CBTF	-	950,000	580,000	-	-	-	-	1,530,000
FINAL	-	950,000	580,000	-	-	-	-	1,530,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				<p>Full Project Description:</p> <p>The County Attorney suite within the Family Justice Center has been in its current state since 1999 and is in need of refurbishment and remodeling in order to bring the space up to current County space standards, promote employee health while maximizing performance. This project will remodel and refurbish approximately 6,600 SF of space to accommodate staff.</p> <p>The County Attorney space within the Health Services Building is utilized well, however many of the offices contain old, worn furniture that is not ergonomically adjustable or broken. This office suite is in need of new ergonomically adjustable furniture for 31 offices and workstations in order to bring the space up to current County space standards, promote employee health while maximizing performance.</p> <p>Most of the County Attorney space within the Government Center is newer and utilized well, however there are still 30 offices the are in need of new ergonomically adjustable furniture.</p>				
Design: TBD								
Procurement: TBDt								
Construction: TBD								
Completion: TBD								
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

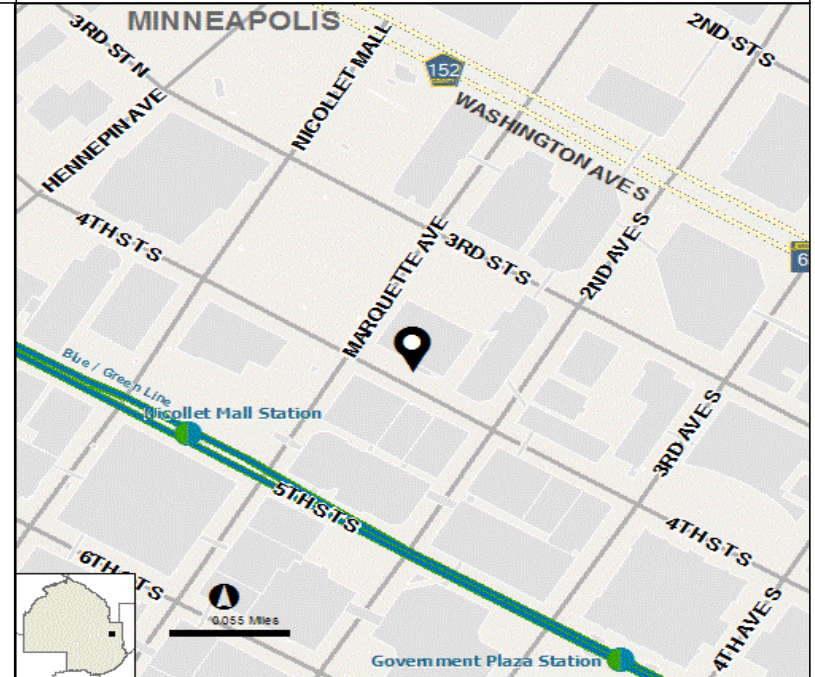
Project Name: 1003219 FJC Admin Space Relocations & Remodeling
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Completion: 2016

Description:
 This project will relocate the Self-Represented Litigants Unit and the Guardian Ad Litem Program to the lower level of the Family Justice Center and remodel vacated space on the first floor into office space for Court Administration staff.

Purpose & Justification:
 The Self-Represented Litigants Unit (SLRU) provides services for clients who wish to represent themselves in court. Clients can include adults, children and families. With their space landlocked by other departments, security and waiting areas with no room for growth, the SLRU does not have adequate space to serve the steep growth of client volumes it has seen over the past five years. Additional space is also needed for the increased staff that has been added to this unit. There is a need for appropriate counter space located more efficiently, workstations with higher partitions to enhance meeting privacy and confidentiality, and confidential conference space.

Family Courts has recently completed the digitizing of their Family Court paper records, and have moved their high density storage shelving systems out of the Lower Level of the Family Justice Center. This vacated space will allow for the relocation of the SLRU. Additionally, the Guardian Ad Litem Program (5 workstations) will also be relocated to the lower level from the 6th floor to fill-out the lower level space.



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	-	-	-	1,068,000	-	-	-	-	-	1,068,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,068,000	-	-	-	-	-	1,068,000
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	-	-	-	440,000	-	-	-	-	-	440,000
Consulting	-	-	-	52,000	-	-	-	-	-	52,000
Equipment	-	-	-	102,000	-	-	-	-	-	102,000
Furnishings	-	-	-	329,000	-	-	-	-	-	329,000
Other Costs	-	-	-	18,000	-	-	-	-	-	18,000
Contingency	-	-	-	127,000	-	-	-	-	-	127,000
Total	-	-	-	1,068,000	-	-	-	-	-	1,068,000

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

Project Name: 1003219 FJC Admin Space Relocations & Remodeling				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: District Court				Project Manager: TBD				
Project History: 5) New Project request - not previously submitted				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	-	1,068,000	-	-	-	-	-	1,068,000
ADMIN	-	1,068,000	-	-	-	-	-	1,068,000
CBTF	-	1,068,000	-	-	-	-	-	1,068,000
FINAL	-	1,068,000	-	-	-	-	-	1,068,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Phase 1: January 2016				<p>Detailed Description: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. The Family Justice Center is located in downtown Minneapolis at 110 Fourth Street South.</p> <p>This project will consist of three (3) phases to relocate the SLRU, Guardian Ad Litem program and Court Administration staff within the Family Justice Center.</p> <p>Phase one will remodel the recently vacated Family Court Records lower level suite, approximately 3,700 net square feet (NSF) for the SLRU, including the relocation of 3 call center offices from the Government Center. Additionally, the Guardian Ad Litem program (5 workstations) will also relocate to this level from the 6th floor.</p> <p>Phase Two will consist of remodeling the vacated SLRU suite on the first floor for Courts Administration staff that will relocating from the 6th floor, approximately 1,700 NSF.</p>				
Design: Phase 1: April 2016								
Procurement: Phase 1: July 2016								
Construction: Phase 1: October 2016								
Completion: Phase 1: January 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: 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: 1003244 JJC Hearing Room Modifications
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Completion: 2019

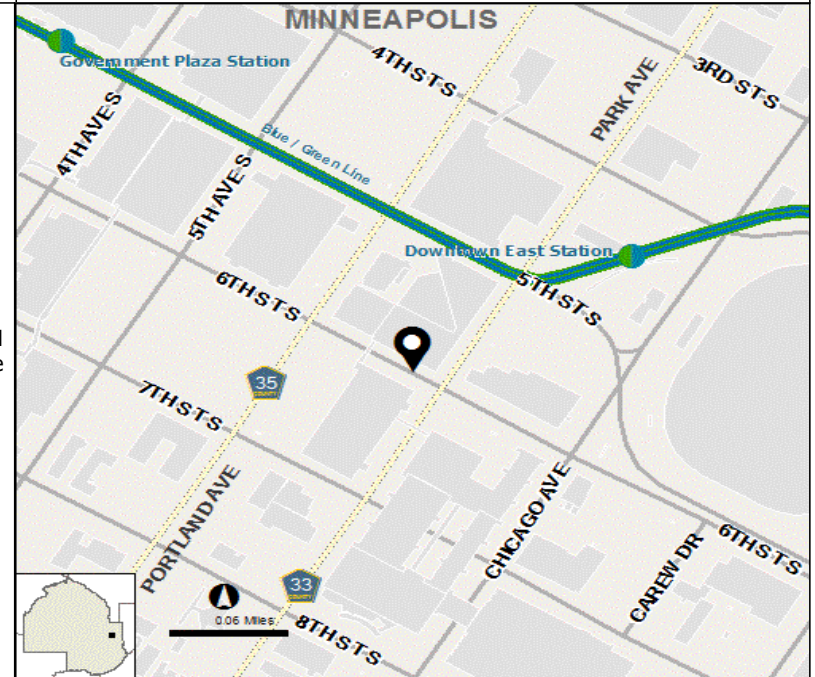
Description:
 This project will convert six (6) existing small hearing rooms at the Juvenile Justice Center (JJC) into three (3) courtrooms on the 2nd and 3rd floors.

Purpose & Justification:
 The Juvenile Courts has a need to expand their courtroom space based on their current and future case load volumes, which have shown increases over the past decade.

The existing hearing rooms are not large enough to serve as a courtroom due to the number of participants who are entitled to be seated at the council tables. As an example, Children in Need of Protective Services (CHIPS) cases may require attendance of the following individuals: 1) County Attorney, 2) Guardian Ad Litem, 3) Attorney with Guardian Ad Litem, 4) Social Workers (Up to 3 total), 4) Mother and her Attorney, 5) Father and his Attorney, 6) Multiple fathers and their attorneys (could be up to ten children), and/or 7) Potential separate incarcerated parent in prison system (separate space in courtroom with Sherriff Deputy), plus the Juvenile Court Referee and two court clerks.

And if the CHIPS case is a Indian Child Welfare Act case then even more participants are involved including: 1) 4-6 parties and attorneys, 2) Tribunal Advocate, 3) Tribunal Attorney, and/or 4) Tribal Social Worker.

Additionally, most Juvenile case are open to the public, in contrast to some years ago, and seating for the public is currently non-existent in the smaller hearing rooms. Additional family members attend these hearings and need public seating. These new courtrooms will also allow for accessibility for all participants.



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	-	-	-	170,000	622,000	622,000	622,000	-	-	2,036,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	170,000	622,000	622,000	622,000	-	-	2,036,000
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	-	-	-	-	329,000	314,000	313,000	-	-	956,000
Consulting	-	-	-	132,000	19,000	20,000	20,000	-	-	191,000
Equipment	-	-	-	-	142,000	144,000	144,000	-	-	430,000
Furnishings	-	-	-	-	54,000	58,000	58,000	-	-	170,000
Other Costs	-	-	-	-	21,000	27,000	27,000	-	-	75,000
Contingency	-	-	-	38,000	57,000	59,000	60,000	-	-	214,000
Total	-	-	-	170,000	622,000	622,000	622,000	-	-	2,036,000

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

Project Name: 1003244 JJC Hearing Room Modifications				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: District Court				Project Manager: Jeff Houle				
Project History: 5) New Project request - not previously submitted				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	-	163,000	1,672,000	-	-	-	-	1,835,000
ADMIN	-	170,000	622,000	622,000	622,000	-	-	2,036,000
CBTF	-	170,000	622,000	622,000	622,000	-	-	2,036,000
FINAL	-	170,000	622,000	622,000	622,000	-	-	2,036,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2015				<p>A similar project from 2010, Juvenile Justice Center Remodeling (0031631) which remodeled the 1st level and portions of the 2nd and lower levels, met the needs of Juvenile Court so replication of that model is the goal for this project.</p> <p>Detailed Description:</p> <p>The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in five (5) downtown Minneapolis facilities as well as three (3) suburban courts facilities.</p> <p>The Juvenile Justice Center is located in Downtown Minneapolis at 590 Park Avenue South. The courtrooms are located on the second and third floors of this building. District Court currently has seven judges and one referee hearing cases at the Juvenile Justice Center. In order to expand their courtroom space to meet the case load volumes, the concept of replacing six (6) existing small hearing rooms with three (3) larger courtrooms has been proposed on the second and third floors.</p> <p>This request will convert four existing hearing rooms on the second level into two courtrooms of approximately 1,200 USF each or 2,400 USF total. On the third level, two existing hearing rooms will be replaced with one courtroom of approximately 1,200 USF. Total project area will be approximately 3,600 USF.</p>				
Design: January 2016								
Procurement: October 2016								
Construction: January 2016								
Completion: May 2017								
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: 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: 1001168 Conciliation Court Relocation
Major Program: Public Safety and Judiciary
Department: District Court

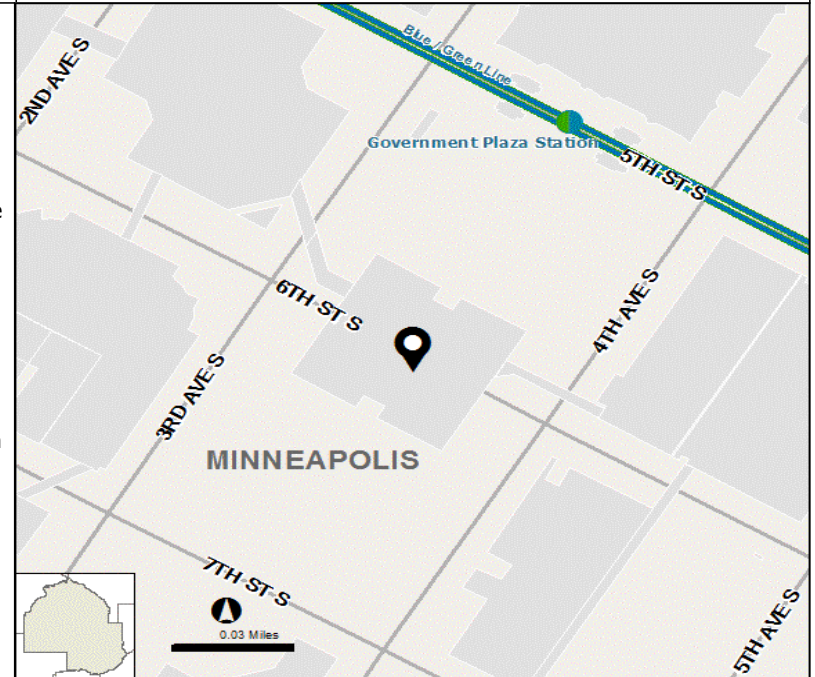
Funding Start: 2017
Completion: 2018

Description:
 This project will relocate the Conciliation Court function inside the existing secure envelope within the Government Center or another unidentified location with a secure envelope.

Purpose & Justification:
 Conciliation Court, also known as "small claims court," is the division of District Court that handles civil cases involving money claims of \$7,500 or less. In Conciliation Court, parties can bring relatively small claims to court without expensive costs, attorneys fees, or complicated legal procedures. On August 1, 2012, the maximum dollar threshold of civil cases was raised to \$10,000.

On August 1, 2014, the maximum dollar threshold of civil cases will again be raised, this time up to \$15,000. Due to the expanded thresholds it is expected that the amount of staff to support this function will need to be increased, and a second courtroom will most likely be need to be utilized to handle future demand.

In order to adequately protect these citizens, staff, and other court participants, the Court is requesting that the Conciliation Court be relocated to a space in the Government Center Government Center or another unidentified location with a secure envelope.



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	-	-	-	-	84,000	3,657,000	-	-	-	3,741,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	84,000	3,657,000	-	-	-	3,741,000
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	-	-	-	-	-	2,415,000	-	-	-	2,415,000
Consulting	-	-	-	-	84,000	155,000	-	-	-	239,000
Equipment	-	-	-	-	-	195,000	-	-	-	195,000
Furnishings	-	-	-	-	-	475,000	-	-	-	475,000
Other Costs	-	-	-	-	-	27,000	-	-	-	27,000
Contingency	-	-	-	-	-	390,000	-	-	-	390,000
Total	-	-	-	-	84,000	3,657,000	-	-	-	3,741,000

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

Project Name: 1001168 Conciliation Court Relocation				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: District Court				Project Manager: Julie Abramson				
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	-	-	84,000	3,657,000	-	-	-	3,741,000
ADMIN	-	-	84,000	3,657,000	-	-	-	3,741,000
CBTF	-	-	84,000	3,657,000	-	-	-	3,741,000
FINAL	-	-	84,000	3,657,000	-	-	-	3,741,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2013				<p>Project schedule is dependent upon Board direction as part of the District Court Facilities Alternative Study Safeguarding Courts Operations, which was conducted during the 2012 calendar year.</p> <p>This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for these functions. Costs for relocating other departments are included in this capital project.</p> <p>Detailed Description: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>The District Court Conciliation Court space is located on the east side of the 3rd floor of City Hall / Courthouse. The suite is comprised of approximately 8,800 USF and is staffed by 10 staff, 2 referees, and a network of volunteers. This space is currently located outside of a secure envelope.</p> <p>The intent of this project is to relocate this public interactive function inside the existing secure envelope within the Government Center or another unidentified location with a secure envelope.</p> <p>The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.</p>				
Design: 2017								
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 2016-2020 estimate has increased by \$844,000 (22.5%) over the 2015-2019 estimate due to increased constructions costs based on recent bids on other projects as well as the inclusion of a complete audio/video system.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	84,000	2,557,000	-	-	-	-	2,641,000
ADMIN	-	-	-	84,000	2,813,000	-	-	2,897,000
CBTF	-	-	-	84,000	2,813,000	-	-	2,897,000
FINAL	-	-	-	84,000	2,813,000	-	-	2,897,000

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

Project Name: 1003243 HCGC C-8 Court Reporter Office Remodeling
Major Program: Public Safety and Judiciary
Department: District Court

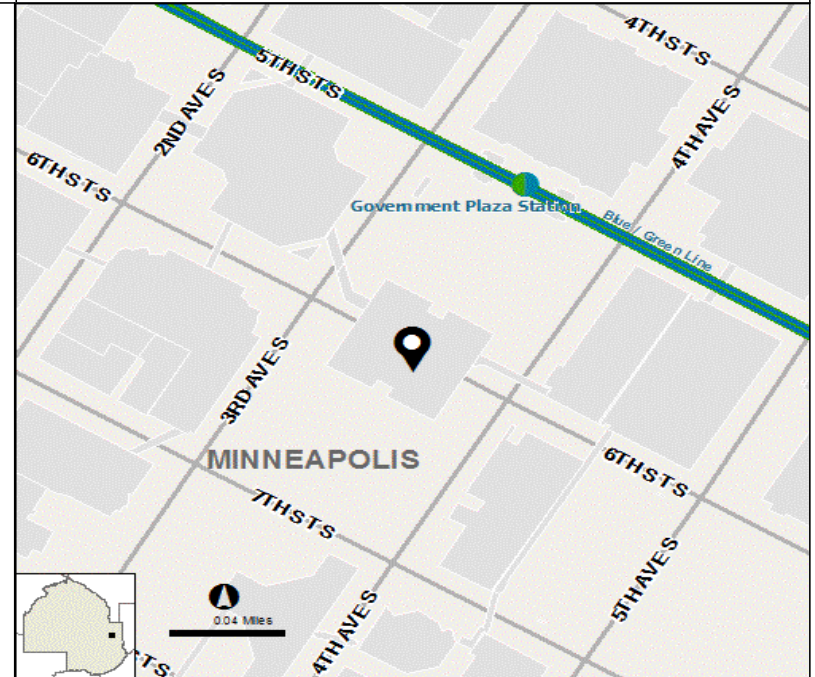
Funding Start: 2016
Completion: 2016

Description:
 This project will remodel approximately 1,100 square feet of vacated space to accommodate Court Reporter Unit needs.

Purpose & Justification:
 The Court Reporter unit requires additional space to perform other duties along with monitoring courtrooms. They need to prepare court transcripts in a space not dedicated to courtroom monitoring. Approximately 12-15 staff would need workspace to accomplish this and other tasks. Total Court Reporter staff is currently 33 and will expand to 39 shortly.

This new space will allow the Court Reporters to efficiently perform their duties based on a flexible workspace option. Acoustic privacy in their workspace is required for transcribing activities. The current Court Reporter Unit does not have office space for transcription work or small conference space for private conversation.

This proposed space for expansion is made available after the District Court Scheduling Unit is relocated as part of a different capital project. The vacated space would not meet the needs of the Court Reporter Unit as it is a large open workspace and would thus require remodeling.



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	-	-	-	150,000	-	-	-	-	-	150,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	-	-	-	-	-	150,000
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	-	-	-	50,000	-	-	-	-	-	50,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	7,000	-	-	-	-	-	7,000
Furnishings	-	-	-	79,000	-	-	-	-	-	79,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	14,000	-	-	-	-	-	14,000
Total	-	-	-	150,000	-	-	-	-	-	150,000

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

Project Name: 1003243 HCGC C-8 Court Reporter Office Remodeling				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: District Court				Project Manager: TBD				
Project History: 5) New Project request - not previously submitted				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	-	150,000	-	-	-	-	-	150,000
ADMIN	-	150,000	-	-	-	-	-	150,000
CBTF	-	150,000	-	-	-	-	-	150,000
FINAL	-	150,000	-	-	-	-	-	150,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
<p>This project's schedule is dependent upon the completion of the Jury Assembly Relocation project.</p> <p>Scoping: January 2016 Design: February 2016 Procurement: June 2016 Construction: September 2016 Completion: December 2016</p>				<p>Detailed Description:</p> <p>The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>The Court Reporter Unit resides at the Hennepin County Government Center located in downtown Minneapolis at 300 South 6th Street on the 8th floor of the C-Tower.</p> <p>Court Reporters have several duties along with monitoring courtrooms from the Court Reporter Unit on C-8. They are also assigned out to judges who require a stenographic reporter in certain cases. Currently there are 38 staff members to the Court Reporter Unit. This consists of 33 Court Reporters, two Court Reporter Lead Workers, two Court Reporter Operation Supervisors, and one Court Operations Manager. The existing Court Reporter Unit office space consists of 20 workstations, a data server room, staff workroom and four offices with an area of approximately 2,300 Usable Square Fee (USF).</p> <p>As part of the Jury Assembly relocation to C-24, the District Court Scheduling Unit will be moving from their current location on C-8. This vacated space, some 1,400 USF, will be remodeled and become additional work area for the Court Reporter Unit. Once this space is remodeled the Court Reporter Unit will be approximately 3,400 USF of total area in two adjacent spaces.</p>				
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: 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: 1003245 HCGC Courtroom Jury Reconfiguration
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2017
Completion: 2019

Description:
 This project will reconfigure jury box seating within approximately 45 courtrooms and expand and remodel approximately 31 jury deliberation / adjacent conference rooms in the Government Center.

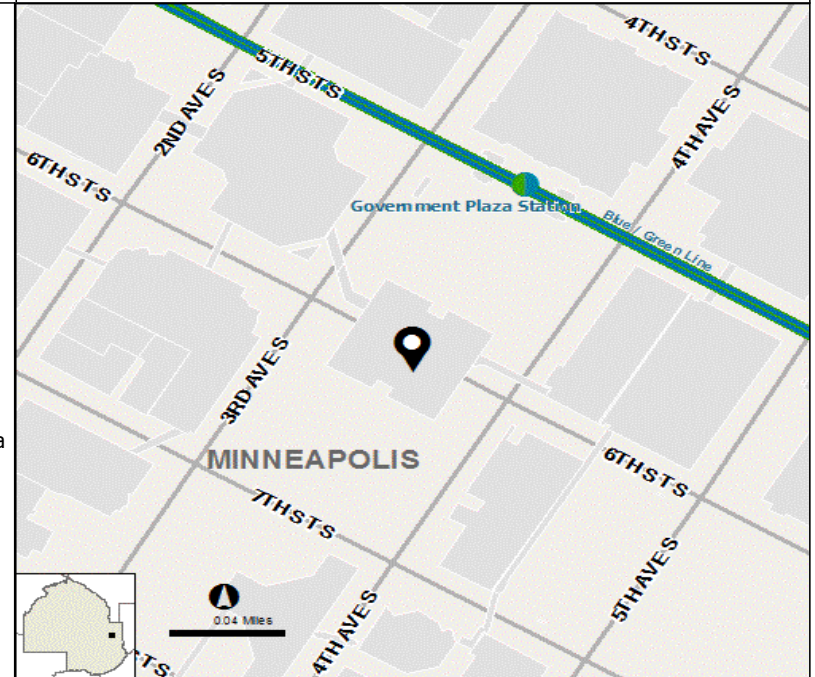
Purpose & Justification:
 This project will solve both functional and accessibility issues within the existing jury boxes and provide additional space for the increased number of jurors convening in the jury deliberation and conference rooms.

The Jury Boxes in all the HCGC Courtrooms have been deemed to be deficient on three counts: 1) the current floor post mounted seating is not adjustable for different sized jurors and this presents discomfort for extended seating during courtroom proceedings, 2) Judges are requesting seating for 16 jurors rather than the existing 12 or an increase of 4 jurors for each jury box, and 3) the jury box seating needs to accommodate accessibility for potential jurors and feel inclusive to the person seated in that location.

In many of these courtrooms, the back row of the jury box is raised up which does not have a handrail or guardrail for separation or protection from the elevation change. As a consequence some jurors have tripped and have fallen due to a lack of a guardrail between the two levels.

Additionally, the current jury deliberation rooms and connected conference rooms no longer meet the needs of jurors during deliberations. Increasing the number of jurors will require more chairs, larger tables and more space in the deliberation rooms and this will require an expansion to the existing jury deliberation / conference rooms.

Furthermore, current deliberation rooms have limited accessibility to accommodate a juror in a wheelchair or walker.



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	-	-	-	-	540,000	540,000	540,000	-	-	1,620,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	540,000	540,000	540,000	-	-	1,620,000
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	-	-	-	-	339,000	339,000	339,000	-	-	1,017,000
Consulting	-	-	-	-	37,000	37,000	37,000	-	-	111,000
Equipment	-	-	-	-	51,000	51,000	51,000	-	-	153,000
Furnishings	-	-	-	-	71,000	71,000	71,000	-	-	213,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	42,000	42,000	42,000	-	-	126,000
Total	-	-	-	-	540,000	540,000	540,000	-	-	1,620,000

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

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: District Court				Project Manager: TBD				
Project History: 5) New Project request - not previously submitted				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	-	517,000	517,000	517,000	-	-	-	1,551,000
ADMIN	-	-	540,000	540,000	540,000	-	-	1,620,000
CBTF	-	-	540,000	540,000	540,000	-	-	1,620,000
FINAL	-	-	540,000	540,000	540,000	-	-	1,620,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Work will be carried out in a phased manner.				Detailed Description:				
Scoping: January 2017				The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.				
Design: June 2016				In the C-Tower of the Government Center, located in downtown Minneapolis at 300 South 6th Street, District Court occupies 16 floors and operates approximately 51 courtrooms. Of these, approximately 45 courts have jury boxes with approximately 31 adjacent jury deliberation rooms.				
Procurement: August 2016				The intent of this project is to replace all the existing jury box courtroom chairs and accommodate increased juror capacity to 14 or 16 jurors. Providing new chairs will allow a more comfortable and ergonomic sensitive seating experience. With a total of 45 courtrooms and 12 jury box chairs, the existing chairs to remove would equal 540 total. If 16 chairs need to be replaced, then the total number of replacement chairs would be approximately 720 total.				
Construction: October 2016 - Phased				Each juror box will be reviewed for accessibility and accommodations will be provided as part of this project.				
Completion: TBD				Additionally, there are 31 jury deliberation rooms that need to be configured for jurors to adequately have space to deliberate. The jury deliberations rooms are currently sized for 12 jurors not for 16 jurors. Allowing for the four (4) additional jurors, taking into consideration the reconfiguration of the courtroom jury box seating, will require both the jury assembly and conference rooms to be remodeled and expanded.				
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: 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

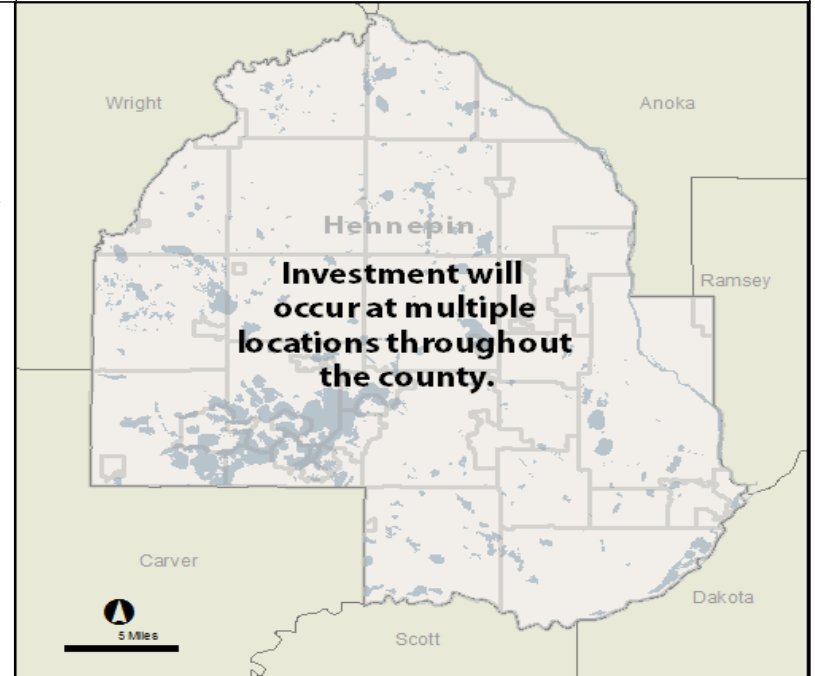
Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Completion: 2020

Description:
 This project will provide for the replacement and upgrade of communication systems in 96 courtrooms to utilize technological advances.

Purpose & Justification:
 The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems. The components of the sound system have a life expectancy of seven years. By upgrading the components, the useful life of the individual court sound systems can be extended. The courtroom sound systems allow for:

1. improved speech capabilities in the courtroom
2. improved audio function
3. sound recording capabilities
4. compliance with the latest court guidelines for speech and audio with Americans with Disabilities Act (ADA) requirements



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	-	-	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000
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	-	-	-	349,000	315,000	315,000	315,000	315,000	-	1,609,000
Consulting	-	-	-	62,000	56,000	56,000	56,000	56,000	-	286,000
Equipment	-	-	-	471,000	424,000	424,000	424,000	424,000	-	2,167,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	61,000	55,000	55,000	55,000	55,000	-	281,000
Total	-	-	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000

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

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020				Funding Start: 2016					
Major Program: Public Safety and Judiciary				Completion: 2020					
Department: District Court				Project Manager: Roy Earl					
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	-	1,543,000	1,156,000	1,214,000	1,092,000	958,000	-	5,963,000	
ADMIN	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	
CBTF	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	
FINAL	-	943,000	850,000	850,000	850,000	850,000	-	4,343,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				County Administration and Courts Administration is discussing cost sharing opportunities for this project.					
Design: N/A				<ul style="list-style-type: none"> • Refurbishment Timeline: (All work will be completed out of project #1000931 except where noted) • 2013 - 18 Sound Systems (from #0031429) 2017 - 12 Sound Systems • 2014 - 16 Sound Systems 2018 - 12 sound systems • 2015 - 8 Sound Systems 2019 - 8 sound systems • 2016 - 20 Sound Systems Beyond - 2 sound systems 					
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 2016-2020 estimate has increased by \$651,000 over the 2015-2019 estimate due to increased estimated costs for all sound system components, increased installation costs, and additional funding for the annual maintenance agreement.				<p>Over half of the sound system installations are over seven years old and the components within these sound systems are starting to fail. In 2011, there were over 150 service calls for the court sound systems; in 2012, there were 188 service calls for the court sound; in 2013, there were 147 service calls for the court sound systems; and in 2014, there were 152 service calls for the court sound systems.</p> <ul style="list-style-type: none"> • This project is preceded by the following capital project: • Courtroom Communications System Upgrade 2013-2015 (#1000931) • Funded Budget: \$1,466,000 • Expenditures & Encumbrances: \$811,000 • Balance as of 12/15/2015: \$655,000 <p>Detailed Description:</p> <p>The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. Within these facilities, a total of 96 courtrooms support the operations of the District. This project will provide for the replacement and upgrade of the communication systems in these courtrooms. A courtroom sound system is comprised of high performance microphones, mixers, amplifiers, speakers and assisted listening systems.</p> <p>The scope of work includes only the replacement of components of the sound system to utilize technological advances. This project does not fund the installation of entirely new courtroom sound systems. An earlier project, Courtroom Communications System Upgrade (#0031429), has been used to install new court sound systems throughout the county as well as to fund the yearly maintenance agreements to keep the sound systems functional. The annual maintenance costs are currently at \$65,000 per year plus components.</p>					
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	1,048,000	707,000	755,000	652,000	530,000	3,692,000	
ADMIN	-	-	1,048,000	707,000	755,000	652,000	530,000	3,692,000	
CBTF	-	-	750,000	750,000	750,000	750,000	750,000	3,750,000	
FINAL	-	-	1,048,000	707,000	755,000	652,000	530,000	3,692,000	

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

Project Name: 0031840 Brookdale Third Courtroom Completion
Major Program: Public Safety and Judiciary
Department: District Court

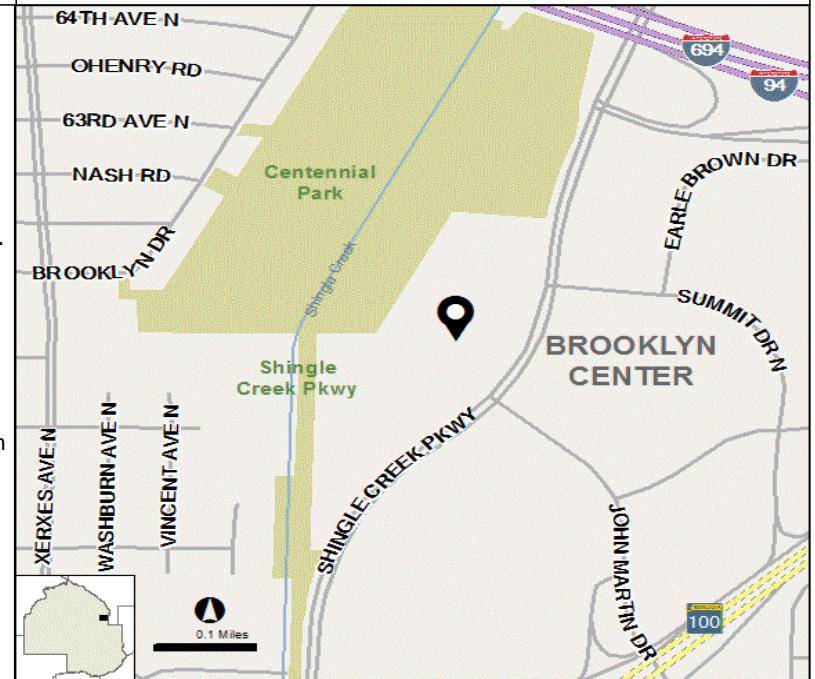
Funding Start: 2018
Completion: 2018

Description:
 This project will finish and furnish the shelled out, third courtroom at the Brookdale Regional Center. Additionally, this project will remodel a small portion of space for six new workstations.

Purpose & Justification:
 With the tightening of state budget resources, District Court may need to reduce the total number of suburban court locations, and the remaining locations will need to take on heavier workloads. Constructing this third courtroom at the Brookdale Regional Center will provide District Court more flexibility to manage suburban court calendars into the future.

District Court foresees a need in the near future for an additional courtroom at the Brookdale Regional Center, for expansion/remodeling of the administration area with added workstations, and furnishing of a judicial suite to accommodate staff associated with the added courtroom.

There is a total of 43 suburban communities served at the three suburban courthouses: 24 communities at Ridgedale, 14 communities at Brookdale, and 5 communities at Southdale. If some of these communities were required to utilize other suburban courthouses due to the closure of one, additional space would be needed to accommodate the relocation of judges and court administrative staff, prosecutors, public defenders, community corrections and court advocates.



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	-	-	-	-	-	1,180,000	-	-	-	1,180,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,180,000	-	-	-	1,180,000
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	-	-	-	-	-	571,000	-	-	-	571,000
Consulting	-	-	-	-	-	103,000	-	-	-	103,000
Equipment	-	-	-	-	-	205,000	-	-	-	205,000
Furnishings	-	-	-	-	-	216,000	-	-	-	216,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	85,000	-	-	-	85,000
Total	-	-	-	-	-	1,180,000	-	-	-	1,180,000

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

Project Name: 0031840 Brookdale Third Courtroom Completion				Funding Start: 2018				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: District Court				Project Manager: Julie Abramson				
Project History: 3) Project in prior CIP - starts in future year				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	-	1,180,000	-	-	-	-	-	1,180,000
ADMIN	-	-	-	1,180,000	-	-	-	1,180,000
CBTF	-	-	-	1,180,000	-	-	-	1,180,000
FINAL	-	-	-	1,180,000	-	-	-	1,180,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 6 months				<p>Detailed Description: District Court facilities in the Brookdale Regional Center Expansion/Remodeling project were initially designed to include one additional 1,920 SF courtroom. A decision was made immediately prior to issuing Bid Documents for construction in 2002 to build only the shell of that courtroom, as a District Court mandate for suburban courtroom space changed at that time. A future long term need for courtroom space was also foreseen.</p> <p>District Court will require 6 additional workstations and wants to plan for adding one supervisor office. An existing 360 SF training space is envisioned as being converted to office space and connected via an existing file room to the existing office area to accommodate most of the need for additional office workstations. The existing office space will require minor modifications to accommodate one or two workstations.</p> <p>Work will consist of finishing and furnishing approximately 1,900 SF of courtroom space, remodeling approximately 850 SF of office space, furnishing 6 new workstations and one new office, and furnishing one judicial chamber.</p>				
Design: 5 months								
Procurement: 3 months								
Construction: 5 months								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
An increase in operating costs of \$2,000/yr. is expected due to the additional square footage.								
Annual Impact for Public Works Depts: 2,000								
Annual Impact for all other Depts: 0								
Total 2,000								
Changes from Prior CIP: The 2016-2020 estimate has increased by \$181,000 (18%) over the 2015-2019 estimate due to increase in the estimated construction costs.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	999,000	-	-	-	999,000
ADMIN	-	-	-	999,000	-	-	-	999,000
CBTF	-	-	-	999,000	-	-	-	999,000
FINAL	-	-	-	999,000	-	-	-	999,000

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

Project Name: 1000932 Jury Assembly Relocation
Major Program: Public Safety and Judiciary
Department: District Court

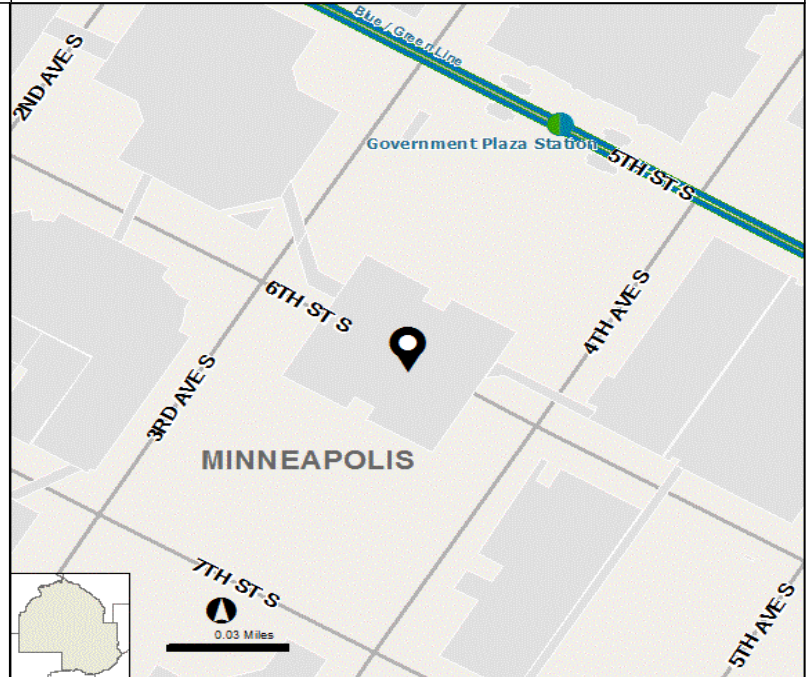
Funding Start: 2014
Completion: 2015

Description:

The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. The District Court Jury Assembly and Scheduling Units are under the same division, however they are located in two separate spaces. The Jury Assembly space is located on the A-Level of the Government Center, one story below the street level. The suite is comprised of 5,100 USF and provides a variety of seating space for a capacity of up to 200 potential jurors. The Scheduling office is located in 1,500 USF on C-8 of the Government Center. Together these two units, which work closely together, are staffed by 1 manager, 2 supervisors, 9 line staff. The intent of this project is to relocate the Jury Assembly and the Scheduling inside the existing secure envelope within the Government Center. This secure envelope is contained within the Administration and Courts Towers which are preceded by weapons screening stations. The Jury Assembly space is currently located outside of the secure envelope. This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for this function. The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.

Purpose & Justification:

The Jury program provides a space for the citizens of Hennepin County to assemble each day as they are participating as a possible juror in the Court. In order to adequately protect these citizens, accommodate improved juror transfer efficiency and provide better proximity to court functions the Court is requesting the Jury Assembly Area be relocated to a space in the Hennepin County Government Center that is secured by weapon screening. Also, the current space on the A-Level is located directly under 6th street which causes persistent noise and vibration from vehicle traffic. Jurors continuously express concern about their perception of safety in this space. In addition, the Scheduling Unit works very closely with the Jury program. Often times, staff from the scheduling unit are working down in the Jury Assembly space. Accommodations need to be made so these divisions can be integrated together.



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	1,250,000	-	1,250,000	-	-	-	-	-	-	1,250,000
Federal	-	-	-	-	-	-	-	-	-	-
State	500,000	500,000	-	-	-	-	-	-	-	500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	500,000	500,000	-	-	-	-	-	-	-	500,000
Total	2,250,000	1,000,000	1,250,000	-	-	-	-	-	-	2,250,000
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	1,311,000	-	1,311,000	-	-	-	-	-	-	1,311,000
Consulting	183,000	259,165	(76,165)	-	-	-	-	-	-	183,000
Equipment	159,000	-	159,000	-	-	-	-	-	-	159,000
Furnishings	456,000	-	456,000	-	-	-	-	-	-	456,000
Other Costs	28,000	-	28,000	-	-	-	-	-	-	28,000
Contingency	113,000	-	113,000	-	-	-	-	-	-	113,000
Total	2,250,000	259,165	1,990,835	-	-	-	-	-	-	2,250,000

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

Project Name: 1000932 Jury Assembly Relocation				Funding Start: 2014				
Major Program: Public Safety and Judiciary				Completion: 2015				
Department: District Court				Project Manager: Lee Anderson				
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	2,250,000	-	-	-	-	-	-	2,250,000
ADMIN	2,250,000	-	-	-	-	-	-	2,250,000
CBTF	2,250,000	-	-	-	-	-	-	2,250,000
FINAL	2,250,000	-	-	-	-	-	-	2,250,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2013 - 2014				<p>"Budget to Date" includes \$500,000 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>Project schedule is dependent upon Board direction as part of the District Court Facilities Alternative Study Safeguarding Courts Operations, which was conducted during the 2012 calendar year. This request will require the downsize or relocation of currently unidentified programs in either the A or C Tower in order to make space available for these functions. Costs for relocating other departments are included in this capital project.</p>				
Design: August 2015								
Procurement: February 2016								
Construction: April 2016								
Completion: November 2016								
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:								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	1,250,000	2,316,000	-	-	-	-	-	3,566,000
ADMIN	1,250,000	2,316,000	-	-	-	-	-	3,566,000
CBTF	1,250,000	2,316,000	-	-	-	-	-	3,566,000
FINAL	1,250,000	1,000,000	-	-	-	-	-	2,250,000

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

Project Name: 0031789 Community Corrections Security Modifications
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2009
Completion: 2016

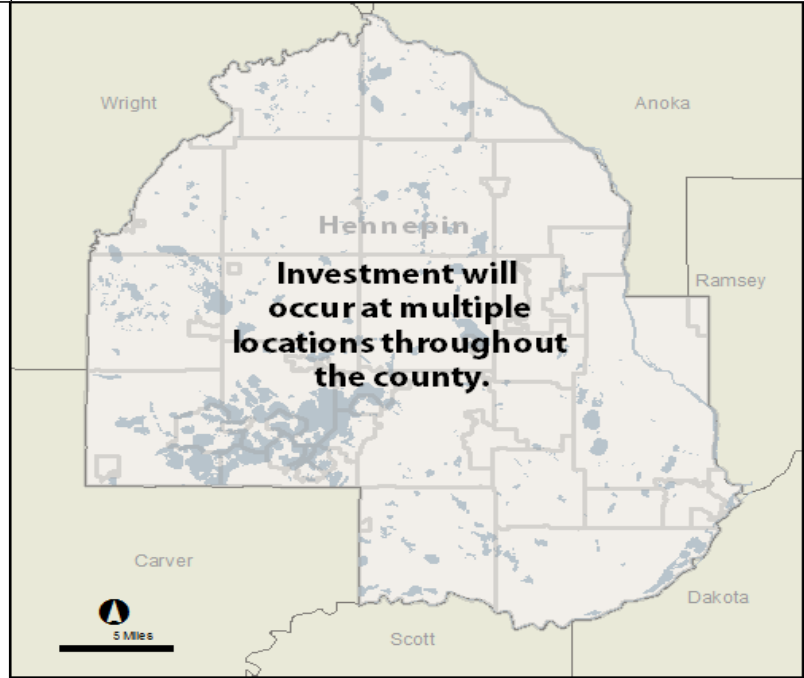
Description:
 This project intends to implement security upgrades and modifications to the County's three correctional facilities which include: the Adult Correctional Facility (ACF), the County Home School (CHS) and the Juvenile Detention Center (JDC).

Purpose & Justification:
 The installation and expansion of the security systems at the ACF, CHS and JDC will reduce the County's exposure to incidents and provide a safer environment for people who work, live and volunteer at the County's correctional facilities. Over the last 20+ years the ACF has seen an increase in persons convicted of felony crimes. Mental health, chemical dependency, assaultive behaviors and gang on gang activity pose risks to residents, staff, volunteers as well as the public.

There are no substantial exterior site barriers preventing the public from having direct access to the detention buildings at the ACF and CHS. These sites have some very old buildings that were originally part of a farm campus. Residential neighborhoods are now immediately adjacent to these properties. A mix of fencing, gates, parking, lighting, alarms, and cameras will be installed to secure the perimeter at each of the facilities to enhance safety and reduce liability.

The layout of the CHS needs architectural improvements to physically separate the travel paths of inmates from staff and visitors, decreasing the opportunity for the introduction of contraband and assaults. At risk areas include lobbies, booking rooms, visiting areas and sally ports.

In addition, there is a notable lack of cameras in high risk areas at the ACF, CHS and JDC. The conspicuous presence of cameras is a deterrent to unwanted behavior. Current concerns include staff and inmate interactions, activity between inmates, and the ability to watch specific inmates for suicide and other health interventions. Furthermore, many of the existing cameras are not capable of recording, and those cameras that can record, do it on a VHS tape system in lieu of a digital recording format. A new camera system will provide improved observation and control of inmates by the existing staff, while features such as digital recording will provide evidence for litigation and incident resolution, reducing liability to the County.



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	5,758,000	4,644,455	1,113,545	1,812,000	-	-	-	-	-	7,570,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	5,758,000	4,644,455	1,113,545	1,812,000	-	-	-	-	-	7,570,000
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	3,238,000	4,263,900	(1,025,900)	1,754,000	-	-	-	-	-	4,992,000
Consulting	584,000	516,938	67,062	81,000	-	-	-	-	-	665,000
Equipment	1,655,000	613,197	1,041,803	(44,000)	-	-	-	-	-	1,611,000
Furnishings	20,000	127,396	(107,396)	(20,000)	-	-	-	-	-	-
Other Costs	100,000	113,312	(13,312)	8,000	-	-	-	-	-	108,000
Contingency	161,000	-	161,000	33,000	-	-	-	-	-	194,000
Total	5,758,000	5,634,743	123,257	1,812,000	-	-	-	-	-	7,570,000

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

Project Name: 0031789 Community Corrections Security Modifications				Funding Start: 2009				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Community Corrections & Rehabilitation				Project Manager: Anita Kempf				
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	5,758,000	1,812,000	-	-	-	-	-	7,570,000
ADMIN	5,758,000	1,812,000	-	-	-	-	-	7,570,000
CBTF	5,758,000	1,812,000	-	-	-	-	-	7,570,000
FINAL	5,758,000	1,812,000	-	-	-	-	-	7,570,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<ul style="list-style-type: none"> • Work completed from 2009-2013 includes: (\$3,080,000 - expended) 1) Security camera improvements at all campuses; additional exterior lighting at the CHS 2) ACF: Building perimeter camera installation 3) CHS: Monitors and head-end CCTV installed in the Admin Building 4) CHS: Cameras, access control, intercom/audio improvements made in the cottages 5) CHS: Cameras, duress alarms, and paging upgraded at the CHS School 6) JDC: Detention control system replacement 7) CHS: Replace detention control system; camera and duress alarm upgrades in Cottages 8) ACF: Additional detention control doors in the kitchen area, including associated monitoring & security devices 9) CHS: Cameras, duress alarms, and paging upgraded in the CHS Classrooms • Work to be completed in 2014 includes the following: 1) ACF: Site improvements to align with project #0031816 2) ACF: Community Offender Management/Sentence to Service command center (in conjunction with project #0031816) will require additional power and network redundancy 3) CHS: School Security Improvements - Cottage door automation 4) ACF: Modifications for video visitation at Women's facility • Work to be completed in 2015 includes the following: 1) CHS: Card access for entire campus 2) CHS: Install cameras in cottages 3, 4 and 7; and install door locking system on all resident rooms • The JDC Security Study was completed in February, 2009 using funds from the Security Improvements project (#0031627) and includes three phases of work. Phase 1 included repairing CCTV equipment that is currently in failure, this work has been completed. Project #0031627 funded Phase 1 repairs from that study and is not included in this request. • RESOLUTION NO. 12-0497: Transferred \$330,000 from this project to the ACF Main Building Expansion & Renovation Project (CP 0031816)... 				
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 2016-2020 estimate has increased by \$220,000 (2.9%) over the 2015-2019 estimate do additional scope added to the modifications at the ACF Women's Intake area.								
				Detailed Description:				
				This project intends to implement security upgrades and modifications to the County's three correctional facilities which include: the Adult Correctional Facility (ACF), the County Home School (CHS) and the Juvenile Detention Center (JDC). These sites provide housing and services to a high risk population pool. Studies have uncovered significant safety and security shortfalls that will be addressed by this project. Substantial physical and electronic security improvements are needed to provide a reasonable level of security to these correctional facilities. Improvements will be made in phases based on a risk/liability assessment.				
				The recommended scope at each of the three sites includes the following: 1) Site Improvements 2) Physical modifications to the buildings 3) Expanded closed circuit television (CCTV) coverage 4) Digital recording cameras and associated security features 5) Modernization of security equipment including audio systems, weapons screening, alarm systems, door access controls, security desk controls and displays. This project intends to install security systems that incorporate components that are being used in other parts of the County, leveraging the existing systems that are already in place.				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	5,258,000	1,116,000	503,000	364,000	-	-	-	7,241,000
ADMIN	5,258,000	500,000	500,000	1,093,000	-	-	-	7,351,000
CBTF	5,258,000	500,000	500,000	1,093,000	-	-	-	7,351,000
FINAL	5,258,000	500,000	500,000	1,093,000	-	-	-	7,351,000

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

Project Name: 1002162 Community Corrections Facility Pres 2016-2020
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

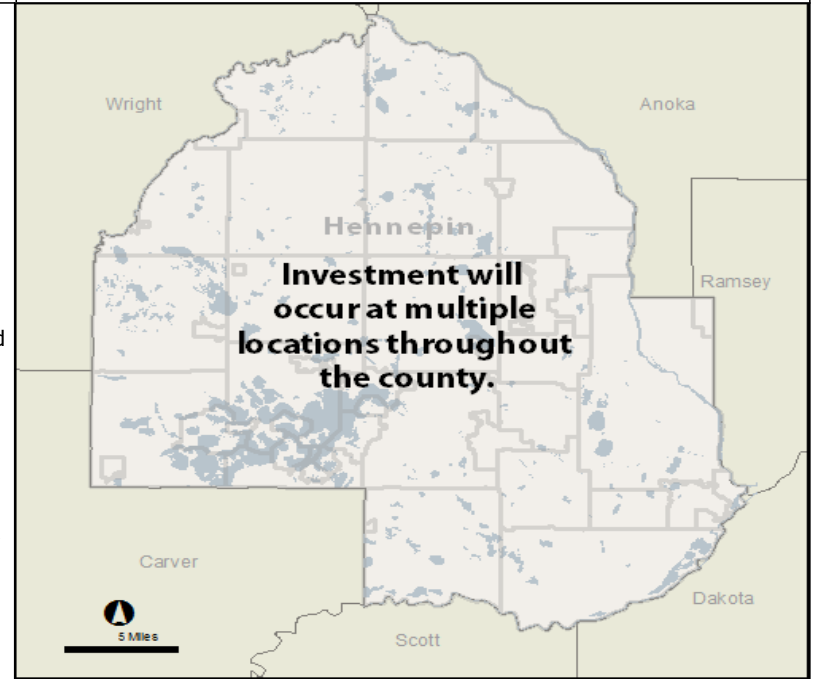
Funding Start: 2016
Completion: 2020

Description:
 This project will plan for future corrective renovation projects throughout the County Home School (CHS) and Adult Corrections Facility (ACF) campuses in a fiscally responsible manner and to schedule future replacement of equipment and structural tuckpointing.

Purpose & Justification:
 The Property Services Department maintains the Adult Corrections Facility (ACF) and the County Home School (CHS) campuses in order for the Community Corrections & Rehabilitation Department to provide correctional services for the county. As costs of new facilities rise, this preservation program will ensure that these two significant campuses are appropriately maintained, and their physical and economic value preserved.

Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings the County directly owns and operates. Staff can then identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work, and follow through by implementing the work in a planned and cost-effective manner. Regular upgrades and replacements provided by this project will prolong the life of our facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of real estate assets, and also reduce dependence on annual operating budgets for repairs. The current capital funding request is based on the most recent facility audits, which occurred in 2008 and 2013.

Additionally, in depth studies of the electrical and mechanical systems at both campuses occurred during 2011 and early 2014 which found many additional deficiencies and have been built into new five year preservation plans for both campuses. To take advantage of planning and construction efficiencies, some work identified at the ACF campus was transferred to the ACF Main Building Admin Area Expansion & Remodeling (#0031816) project via Resolution 12-0497. These items include the removal of part of the ACF Main Building tower, and replacement of the air handling units and HVAC system in the ACF Main Building.



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	50,000	50,000	50,000	-	350,000
County Bonds	-	-	-	900,000	900,000	450,000	450,000	450,000	-	3,150,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000
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	-	-	-	800,000	800,000	400,000	400,000	400,000	-	2,800,000
Consulting	-	-	-	100,000	100,000	50,000	50,000	50,000	-	350,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	100,000	100,000	50,000	50,000	50,000	-	350,000
Total	-	-	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000

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

Project Name: 1002162 Community Corrections Facility Pres 2016-2020				Funding Start: 2016					
Major Program: Public Safety and Judiciary				Completion: 2020					
Department: Community Corrections & Rehabilitation				Project Manager: Ted Walker					
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	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
ADMIN	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
CBTF	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
FINAL	-	1,000,000	1,000,000	500,000	500,000	500,000	-	3,500,000	
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:					
Scoping: N/A				<ul style="list-style-type: none"> ● Substantial Projects: ● 2016 CHS - Only emergency equipment and system replacement may occur. Minor Asphalt rehab. ● 2016 ACF - Cell block mechanical work, HVAC replacements, exterior concrete replacements. ● 2017 CHS - Most items on hold. ● 2017 ACF - Boiler and mechanical piping rehab, plumbing fixture replacements, mechanical equipment replacements ● 2018 CHS - Most items on hold. ● 2018 ACF - Piping gasket replacements, sectional roofing repairs <p>Full preservation audits are completed on a five year cycle. The most recent audit was completed in 2013.</p> <ul style="list-style-type: none"> ● This project will replace the following capital project: ● Community Corrections Facility Preservation (#1000320) ● Funded Budget: \$7,000,000 ● Expenditures & Encumbrances: \$1,249,000 ● Balance as of 12/15/2015: \$5,751,000 <p>Detailed Description:</p> <p>This project serves to protect and preserve the two largest Community Corrections' facilities within the County. These two facilities are: the County Home School (CHS), whose campus is located at 14300 County Road 62 in Minnetonka, and the Adult Correctional Facility (ACF) campus, located at 1100 Shenandoah Lane in Plymouth. The CHS campus sits on 195 acres and includes 14 buildings. The ACF campus is approximately 60 acres and includes seven buildings. The buildings on the CHS and ACF campuses include a combined 521,259 square feet.</p> <p>The scope of work will follow recommendations made in the consultant audits completed in 2008 and again in 2013 and will consist of replacement, renovation and upgrade of infrastructure components within the buildings as well as building envelope elements.</p> <p>Examples of facility preservation items which will maintain building integrity and long term value as real-estate assets include: 1) Building Infrastructure: HVAC, plumbing, power distribution- fire alarm and low voltage systems, and other systems necessary to maintain the ability to occupy a building; 2) Building envelope and grounds: Exterior walls (tuckpointing, cladding, joint sealant, etc.), windows, roofs, sewer systems, exterior lighting, grounds preservation- sprinkler systems and water retention ponds, and concrete and/or asphalt sidewalks and parking lots.</p>					
Design: N/A									
Procurement: N/A									
Construction: N/A									
Completion: N/A									
Project's Effect on Annual Operating Budget:									
Effects on the operating budget can not be quantified, but reductions to future operational repair expenses are expected.									
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 decreased by \$9,500,000 from the 2015-2019 estimate do to the exclusion of some items from the County Home School work plan.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	3,000,000	2,000,000	1,000,000	2,000,000	2,000,000	10,000,000	
ADMIN	-	-	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	13,000,000	
CBTF	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
FINAL	-	-	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	13,000,000	

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

Project Name: 1002307 Hennepin-Ramsey Joint Juvenile Corrections Facility
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2015
Completion: 2017

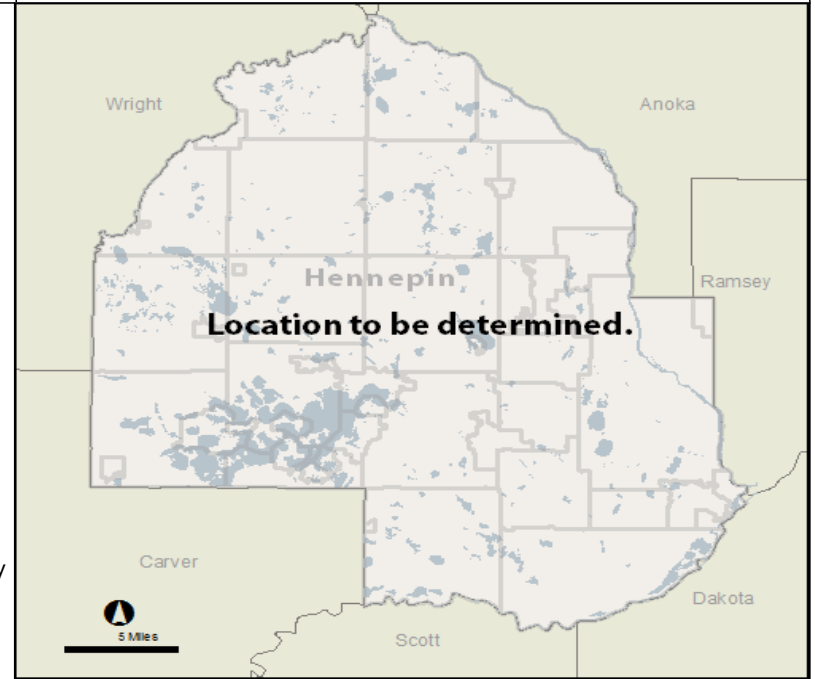
Description:
 This project will provide funding to conduct a feasibility study and other preliminary work in conjunction with Ramsey County, to establish a new shared residential treatment center (RTC) at a site to be determined.

Purpose & Justification:
 Hennepin and Ramsey Counties represent the two most populated Counties in the State of Minnesota. As such, both Counties are facing similar issues and challenges in addressing the needs of at-risk youth. In recent years, these two Counties have made significant strides in responding to juvenile crime and delinquency, and have focused their efforts and resources on implementing Evidenced Based Practices (EBP). A significant body of research indicates that the best approach to successfully serving youth with delinquencies is to limit the practice of removing youth from their families and homes, and providing risk/needs-based services within their communities. For youth whose risk and needs are best addressed by removal from the home, the evidence indicates that the residential placement approach should be based on EBP principles, which includes keeping these youth near to their home communities.

Hennepin and Ramsey Counties both currently operate residential treatment centers (RTC) that provide services to youth based on EBP. These RTCs are the Hennepin County Home School (HCHS) and Ramsey County's Boys Totem Town (BTT). In each case, the buildings used to house youth and programming are aging. They either require significant on-going preservation and maintenance efforts, or complete renovations.

Additionally, facility layout in both institutions is not conducive to providing proper care and confinement of youth. Both institutions have antiquated designs that demand inefficient deployment of staff, which poses additional challenges to maintaining safety and security on these campuses. The number of staff required to maintain safety hinders the overall effective implementation of EBP interventions because it unduly tilts the staff resource balance toward security and away from treatment interventions.

A new shared RTC facility would provide cost-efficient, safe, secure, and evidenced-based residential services for at-risk youth.



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	-	-	-	9,339,000	9,338,000	-	-	-	-	18,677,000
Federal	-	-	-	-	-	-	-	-	-	-
State	350,000	350,000	-	9,338,000	9,339,000	-	-	-	-	19,027,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	350,000	350,000	-	18,677,000	18,677,000	-	-	-	-	37,704,000
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	-	-	-	16,000,000	16,000,000	-	-	-	-	32,000,000
Consulting	350,000	-	350,000	-	-	-	-	-	-	350,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	2,677,000	2,677,000	-	-	-	-	5,354,000
Total	350,000	-	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000

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

Project Name: 1002307 Hennepin-Ramsey Joint Juvenile Corrections Facility				Funding Start: 2015				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Community Corrections & Rehabilitation				Project Manager: Barbara O'Brien				
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	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
ADMIN	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
CBTF	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
FINAL	350,000	18,677,000	18,677,000	-	-	-	-	37,704,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				<p>The costs for this project are for the County's share only. "Budget to Date" includes \$350,000 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>Detailed Description:</p> <p>The Hennepin County Home School (HCHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 7 buildings (Administration, Machine Shed, Chicken Coop, Horse Barn, Boiler, Garage and a storage shed) and 7 cottages. The HCHS houses and schools juveniles who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.</p> <p>Community Corrections Juvenile Services' leadership in both Hennepin and Ramsey County have had preliminary discussions regarding collaborating on renovating existing structures or building on an alternate property to establish a new shared facility.</p> <p>This project will provide funding to conduct a feasibility study and other preliminary work in conjunction with Ramsey County, to establish a new shared residential treatment center (RTC) at a site to be determined.</p>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
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:								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	350,000	-	-	-	-	-	350,000
ADMIN	-	500,000	-	-	-	-	-	500,000
CBTF	-	350,000	-	-	-	-	-	350,000
FINAL	-	350,000	-	-	-	-	-	350,000

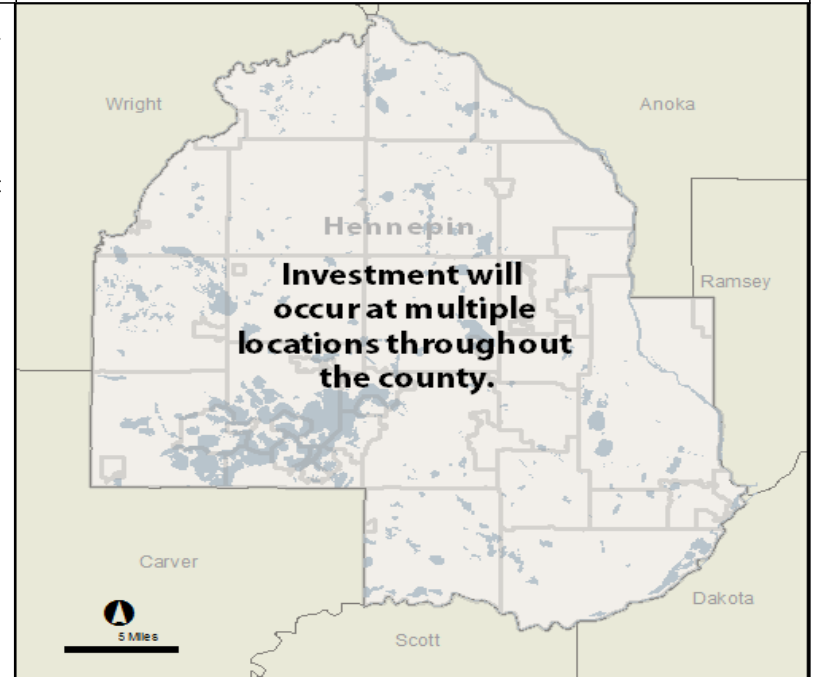
BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM

Project Name: 1002292 DOCCR Office Safety Audit Modifications
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2015
Completion: 2018

Description:
 This project will implement facility modifications to address life-safety issues in county-owned and leased Department of Community Corrections (DOCCR) locations. The identified work is the result of a series of office safety audits.

Purpose & Justification:
 The Office Safety Audit program was initiated to assess and document the strengths and weaknesses of the Department of Community Corrections & Rehabilitation (DOCCR) office locations, with the goal of making the physical offices safer for staff and clients. The office safety audit activities are intended to complement the safety training requirements for DOCCR 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	-	-	-	500,000	500,000	300,000	-	-	-	1,300,000
Federal	-	-	-	-	-	-	-	-	-	-
State	100,000	100,000	-	-	-	-	-	-	-	100,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	100,000	100,000	-	500,000	500,000	300,000	-	-	-	1,400,000
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	-	69,045	(69,045)	500,000	500,000	300,000	-	-	-	1,300,000
Consulting	-	18,500	(18,500)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	1,200	(1,200)	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	-	-	-	-	-	100,000
Total	100,000	88,745	11,255	500,000	500,000	300,000	-	-	-	1,400,000

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

Project Name: 1002292 DOCCR Office Safety Audit Modifications				Funding Start: 2015				
Major Program: Public Safety and Judiciary				Completion: 2018				
Department: Community Corrections & Rehabilitation				Project Manager: Anita Kempf				
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	100,000	300,000	-	-	-	-	-	400,000
ADMIN	100,000	500,000	500,000	300,000	-	-	-	1,400,000
CBTF	100,000	500,000	500,000	300,000	-	-	-	1,400,000
FINAL	100,000	500,000	500,000	300,000	-	-	-	1,400,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2014-2015				<p>"Budget to Date" includes \$100,000 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>In 2013, The DOCCR Office Safety Team initiated Office Safety Audits in the Family Court Services space at Family Justice Center as well as Adult Field Services leased space at 4336 Lyndale Avenue North (Probation Center North) and Juvenile Probation leased space at 3015 12th Avenue South (South Side Garage).</p> <p>In 2014, the Office Safety Audit is scheduled to assess and document 6 adult and/or juvenile probation locations: Seward Neighborhood Probation, EJJ space in Juvenile Justice Center, the UA Lab (Government Center, A-8), Brooklyn Crossings, Juvenile Probation North (The Farm) and the Public Safety Facility.</p> <p>DOCCR does have the capacity to address some of the more modest modifications, however, operating funds can not address significant modifications that are identified as a result of the office safety audit. For example, the 2013 review of Family Court Services resulted in office modifications estimated at excess of \$400,000 to reconfigure the reception and waiting areas and control access to staff and client spaces.</p> <p>Detailed Description: This project will implement facility modifications to address life-safety issues in county-owned and leased DOCCR locations. The identified work is the result of a series of Office Safety Audits that have been performed over the past two years.</p> <p>The scope of the audits include external and perimeter reviews (parking lots, lighting, landscaping, access doors, etc) as well as interior spaces (public areas such as reception and waiting areas, staff offices, meeting and conference rooms, etc.). Windows, doors, cameras, duress/panic alarms, controlled accesses are all items that are assessed and documented. The type of supervision programming provided at the location (e.g. felony, domestic abuse, mental health) is also considered during the review.</p> <p>The findings are not just limited to facility modifications, but also address revised policies and procedures to improve safety and security. Some of the facility modifications are modest such as removing glass from picture frames or re-arranging office furnishings, while others recommendations are more substantial such as adding keypads, window coverings, cameras, alarms, etc. There are also larger modification projects that will result in construction activities to reconfigure areas and restrict/control access to staff and client spaces.</p>				
Design: January 2016								
Procurement: March 2016								
Construction: May 2016								
Completion: November 2016								
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 by \$1,100,000 over the 2015-2019 estimate do to higher than anticipated needs for safety modifications at DOCCR's Seward Neighborhood and Earl Brown Farm sites and the consolidation of the project scope from the requested capital project 1003330 DOCCR Field Services Facility Mods.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	100,000	100,000	100,000	-	-	-	300,000
ADMIN	-	100,000	100,000	100,000	-	-	-	300,000
CBTF	-	100,000	100,000	100,000	-	-	-	300,000
FINAL	-	100,000	100,000	100,000	-	-	-	300,000

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

Project Name: 1000321 Community Corrections Flooring Replacement
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

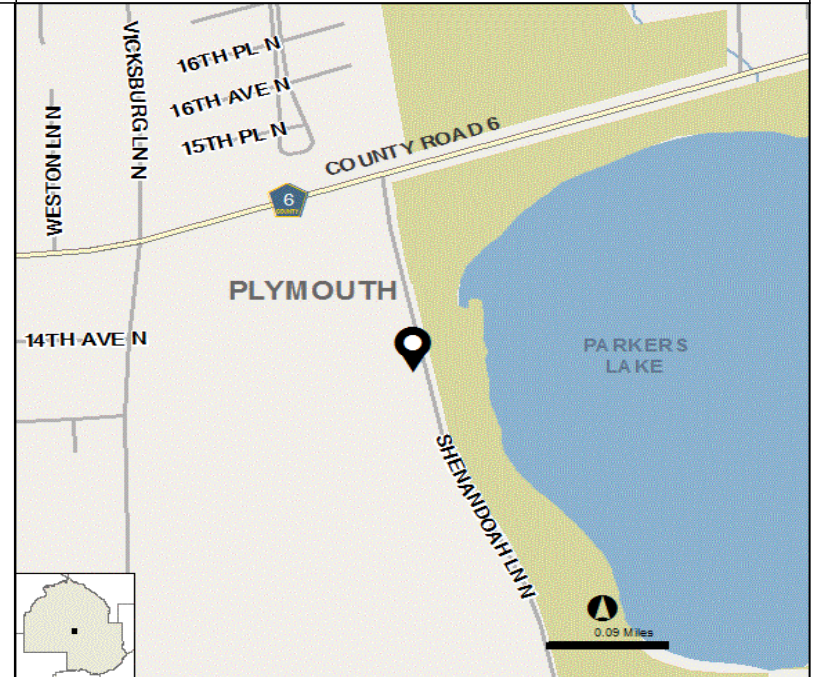
Funding Start: 2012
Completion: 2016

Description:
 This project will replace a variety of flooring materials in multiple buildings on the Adult Correctional Facility (ACF) campus in Plymouth and the County Home School (CHS) campus in Minnetonka.

Purpose & Justification:
 On-going floor maintenance and repair issues have become a problem at these buildings. Worn floors make for difficult cleaning and hygiene issues become more difficult with worn floor systems. In some instances, the face of the carpet has become delaminated from the backing and is causing a tripping hazard for residents and staff.

The high traffic associated with a secured facility requires floor materials that are high quality and can tolerate high levels of scratch and abrasion resistance. The new flooring material will be simple to clean and maintain. Materials should be selected that are impact resistant and have a long life expectancy.

In addition to the on-going maintenance issues, an appropriate replacement material could reduce the impact of noise, aid in way-finding, and allow quick identification of spaces by color. The use of floor color in way-finding is useful in a multi-lingual community. Differentiating spaces by color can be a quick aid to security in identifying a space via camera surveillance. Other opportunities that may benefit the operation of these facilities and programs as the result of floor finish improvements will be reviewed during the course of the project.



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	913,000	431,349	481,651	380,000	-	-	-	-	-	1,293,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	913,000	431,349	481,651	380,000	-	-	-	-	-	1,293,000
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	738,000	443,724	294,276	270,000	-	-	-	-	-	1,008,000
Consulting	73,000	61,318	11,682	23,000	-	-	-	-	-	96,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	11,000	850	10,150	38,000	-	-	-	-	-	49,000
Other Costs	-	90,758	(90,758)	-	-	-	-	-	-	-
Contingency	91,000	-	91,000	49,000	-	-	-	-	-	140,000
Total	913,000	596,649	316,351	380,000	-	-	-	-	-	1,293,000

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

Project Name: 1000321 Community Corrections Flooring Replacement				Funding Start: 2012				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Community Corrections & Rehabilitation				Project Manager: Anita Kempf				
Project History: 1) Project in prior CIP - active with new funding				Project Type: ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	913,000	380,000	-	-	-	-	-	1,293,000
ADMIN	913,000	380,000	-	-	-	-	-	1,293,000
CBTF	913,000	380,000	-	-	-	-	-	1,293,000
FINAL	913,000	380,000	-	-	-	-	-	1,293,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<ul style="list-style-type: none"> ● Work to be completed in 2014: ● ACF Women's Section ● Work planned for 2015: ● ACF Men's Program & Services area; ● ACF Men's Facility's Medical & Segregation units; ● CHS Cottages & School Classrooms ● Work planned for 2016: ● CHS Admin Building; ● Parkers Lake Golf Center Clubhouse 				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:				Detailed Description:				
To be determined.				This project will replace a variety of flooring materials in multiple buildings on the Adult Correctional Facility (ACF) campus in Plymouth and the County Home School (CHS) campus in Minnetonka. In all, approximately 67,500 SF of old and worn out flooring will be replaced.				
Annual Impact for Public Works Depts: 0				The flooring throughout the ACF Women's Section facility has not been replaced since the facility was built in 1992. In a phased manner, this project will replace approximately 28,000 SF of flooring throughout the building with a mix of sheet goods, epoxy paint, and sports floor flooring materials. Current flooring material in the building consists of carpeting with limited use of sheet goods flooring. Areas with floor replacement needs include public and staff areas, hallways, as well as common areas in the pods and living areas. This project will also install floor replacement materials in the walkways leading to the cells and inside the cells as well as repainting of walls to coincide with the new flooring color palette.				
Annual Impact for all other Depts: 0				Approximately 10,000 SF of flooring will be replaced in the ACF Men's Facility's Medical & Segregation units. This carpeting is in excess of 20 years old. The new flooring materials that will be installed will be a mix of sheet goods, carpet tile, and sports flooring. In addition, another 6,000 SF of flooring will be replaced in the Men's Program & Services area. Flooring material in these areas will include epoxy paint, sheet goods, and carpet tile.				
Total 0				The Parkers Lake Golf Center is located on the southwest portion of the ACF site, the small clubhouse is maintained by the county. This project will replace approximately 500 SF of heavily worn carpeting.				
Changes from Prior CIP: The 2016-2020 estimate has increased by \$380,000 (41.6%) over the 2015-2019 estimate do to additional flooring replacements in the Admin Building, Program Building and staff dining room.				Additionally, at the CHS campus, 9,000 SF of the public portions of the Administration Building carpet is in need of replacement, as well as approximately 15,000 SF of flooring in the classrooms. Furthermore, a total of approximately 5,000 SF of common spaces in 3 of the CHS cottages need replacement as these areas are where meals are served. All of these areas will benefit from the installation of a sheet good with a cleanable, durable finish.				
Expenditure Summary:								
Expenditures to date includes consulting and construction work at the ACF Men's and Women's facilities.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	541,000	372,000	-	-	-	-	-	913,000
ADMIN	541,000	372,000	-	-	-	-	-	913,000
CBTF	541,000	372,000	-	-	-	-	-	913,000
FINAL	541,000	372,000	-	-	-	-	-	913,000

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

Project Name: 0031774 Probation Furniture & Space Efficiency Impr.
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

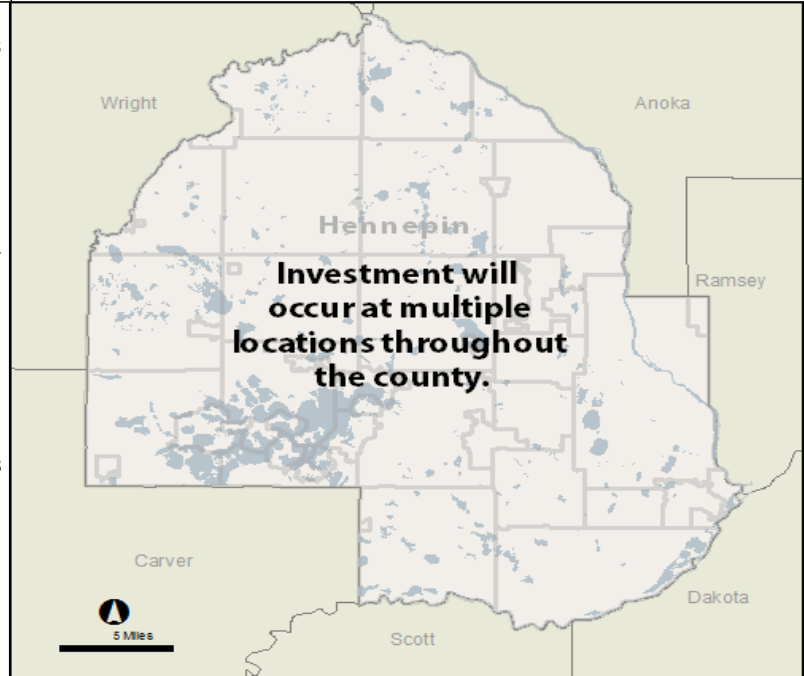
Funding Start: 2008
Completion: 2017

Description:
 This project will provide new furnishings for all Juvenile Probation and Adult Field Service staff in county owned locations and at most of the community lease locations, for Probation Officers, Supervisors, and support staff in both divisions.

Purpose & Justification:
 Community Corrections has Probation Offices housed in multiple locations in the Government Center, Juvenile Justice Center (JJC), the Regional Centers at Southdale, Brookdale, and Ridgedale, and 13 leasehold spaces and 4 shared community locations. The majority of Probation Services staff has furniture that is more than 15 - 20 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout. In addition, furniture in 4 of the Adult Probation conference rooms at the Government very worn and not ergonomic.

When new staff are hired, furnishings are gathered from vacant offices or from central storage. Community Corrections has already used operating funds to redeploy any furnishings that have become available that would improve staff's working conditions.

The lack of adjustability in work surface heights and task chairs has led to a substantial increase in the volume of reports for repetitive stress injuries. Besides the substantial cost of medical claims, there are the additional costs for temporary workers to fill in for the person away from their job. The furnishings that are specified as a response to a medical evaluation tend to be much more costly than the standard adjustable furnishings that would be provided through this project.



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	1,925,000	564,231	1,360,769	-	785,000	-	-	-	-	2,710,000
Federal	-	-	-	-	-	-	-	-	-	-
State	400,000	400,000	-	-	-	-	-	-	-	400,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	500,000	500,000	-	-	-	-	-	-	-	500,000
Total	2,825,000	1,464,231	1,360,769	-	785,000	-	-	-	-	3,610,000
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	449,000	78,845	370,155	-	60,000	-	-	-	-	509,000
Consulting	133,000	82,165	50,835	-	10,000	-	-	-	-	143,000
Equipment	-	483,249	(483,249)	-	-	-	-	-	-	-
Furnishings	1,964,000	769,174	1,194,826	-	654,000	-	-	-	-	2,618,000
Other Costs	-	57,857	(57,857)	-	-	-	-	-	-	-
Contingency	279,000	-	279,000	-	61,000	-	-	-	-	340,000
Total	2,825,000	1,471,289	1,353,711	-	785,000	-	-	-	-	3,610,000

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

Project Name: 0031774 Probation Furniture & Space Efficiency Impr. Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation Project History: 1) Project in prior CIP - active with new funding				Funding Start: 2008 Completion: 2017 Project Manager: Sara Kunnick 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	2,825,000	-	785,000	-	-	-	-	3,610,000
ADMIN	2,825,000	-	785,000	-	-	-	-	3,610,000
CBTF	2,825,000	-	785,000	-	-	-	-	3,610,000
FINAL	2,825,000	-	785,000	-	-	-	-	3,610,000
Scheduling Milestones (major phases only): Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				Board Resolutions / Supplemental Information: "Budget to Date" includes \$400,000 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.				
Project's Effect on Annual Operating Budget: None. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 Total 0				Completed Projects: 2008: Replaced task and guest chair through out Juvenile and Adult, Replaced office furniture on HCGC A-3 Phase 1 and HSB-2 (Cost = \$371,000) 2010: HCGC A-11 Offices (Cost = \$169,000) 2011: HCGC A-11 support staff, HCGC A-3 support staff & conf. room, Juvenile Prob. North (Cost = \$248,000) 2012: HCGC A-8 (53 Offices) & Gladstone Building (2 offices) (Cost = \$224,000) 2013: HCGC A-11 (2 conference rooms A-1190 & A-1194) (Cost = \$32,000) 2014: Seward Nbrhd. Prob., Southside Garage, Eastside Nbrhd. Prob., Midtown Prob. (Cost = \$352,000) Adult Probation Schedule: 200 Staff / Conference Rooms: 2015: Eastside Nbrhd. Probation (2 offices), Midtown Probation (1 office); 1800 Chicago (7 offices, 1 conf. rm.) 2016: Public Safety Facility (27 offices, 25 cubes) 2017: Brooklyn Crossing (21 offices, 4 cubes, 3 interview, 1 conf rm, waiting rm); Brookdale (14 offices, 2 cubes, waiting rm); Ridgedale (5 offices, 1 reception); Southdale (10 Offices); Northside (24 offices, 9 cubes, 2 conf rms, reception, waiting rm) Juvenile Probation Schedule: 100 Staff Work Spaces / Conference Rooms 2015: Juvenile Probation - North Suburban (17 offices, 1 conf. rm., 2 interview, waiting area); Juvenile Justice Center (32 Offices 1st fl., 6 offices LL) 2016: Bren Road (1 office)				
Changes from Prior CIP: The 2016-2020 estimate has decreased by \$40,000 (1.1%) from the 2015-2019 estimate do cheaper than anticipated furniture costs.				Detailed Description: New furnishings would be provided for approximately 330 of the 442 Probation staff and several conference rooms. The remaining staff not included in this project are deemed to have appropriate furniture. <ul style="list-style-type: none"> • The approximate breakdown of furniture upgrades is as follows: • Adult Field Services - 200 staff workspaces / conference rooms out of 312 total • Juvenile Probation - 130 staff workspaces / conference rooms out 130 total 				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	2,300,000	525,000	450,000	375,000	-	-	-	3,650,000
ADMIN	2,300,000	525,000	450,000	375,000	-	-	-	3,650,000
CBTF	2,300,000	525,000	450,000	375,000	-	-	-	3,650,000
FINAL	2,300,000	525,000	450,000	375,000	-	-	-	3,650,000

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

<p>Project Name: 0031842 CHS Facility Modifications Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation</p>	<p>Funding Start: 2016 Completion: 2017</p>
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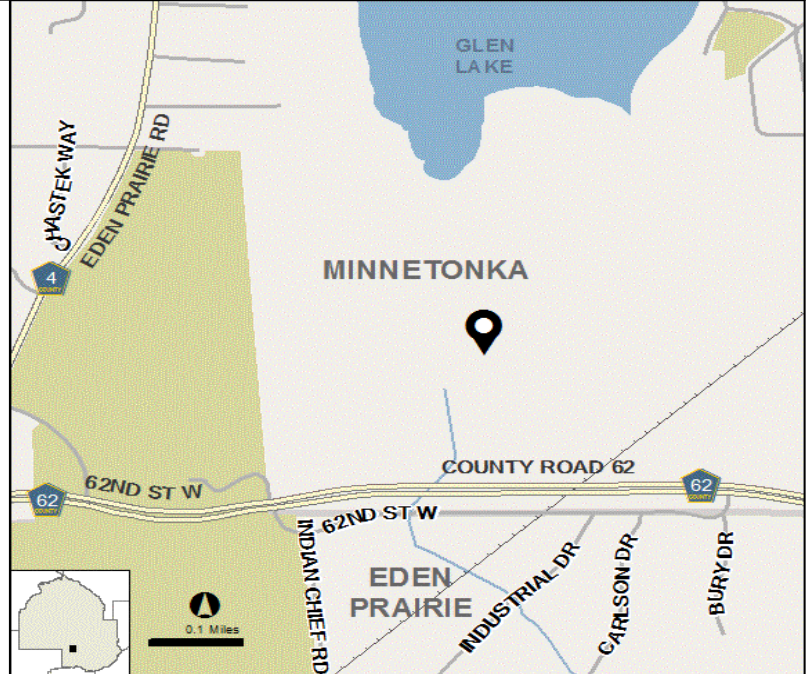
Description:
 This project will replace the locking system and update and modify existing spaces at the County Home School (CHS) campus.

Purpose & Justification:
 The existing Automated Logic cottage door locking systems is old, unreliable, and requires extensive maintenance. A complete replacement of the locking system is needed. Replacing the locking system is a necessary life-safety and security issue for both staff and residents.

Upkeep of the existing cottage fireplaces has become an ongoing operating expense. Staff recommend that these fireplaces be removed and replaced with low profile bookcases. In addition to maintenance saving this would improve safety and security by providing staff with better sightlines into the lounge and dining areas.

Residents use the boys and girls restrooms across the hall from the gymnasium, as the existing locker rooms have fallen into disrepair. The existing toilets, cabinets, and sink would be removed, light fixtures and ventilation units would be replaced, and new shelving and storage racks would be installed. The two weight room storage closets require improved temperature and humidity controls, along with new shelving and racks for the weights.

Many of the existing dishwashers are more than ten years old and require frequent repairs due to the heavy use they receive. Dishwashers have been replaced in Cottages 2, 3, and 6. The new dishwashers would be installed in Cottages 4 and 7.



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	-	-	-	-	232,000	-	-	-	-	232,000
County Bonds	-	-	-	200,000	242,000	-	-	-	-	442,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	200,000	474,000	-	-	-	-	674,000
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	-	-	-	-	360,000	-	-	-	-	360,000
Consulting	-	-	-	12,000	22,000	-	-	-	-	34,000
Equipment	-	-	-	172,000	34,000	-	-	-	-	206,000
Furnishings	-	-	-	-	24,000	-	-	-	-	24,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	16,000	34,000	-	-	-	-	50,000
Total	-	-	-	200,000	474,000	-	-	-	-	674,000

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

Project Name: 0031842 CHS Facility Modifications				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Community Corrections & Rehabilitation				Project Manager: Greg Moore				
Project History: 2) Project in prior CIP - starts this year				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	-	664,000	-	-	-	-	-	664,000
ADMIN	-	200,000	474,000	-	-	-	-	674,000
CBTF	-	200,000	474,000	-	-	-	-	674,000
FINAL	-	200,000	474,000	-	-	-	-	674,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				<p>Detailed Description: The County Home School (CHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 7 buildings (Administration, Machine Shed, Chicken Coop, Horse Barn, Boiler, Garage and a storage shed) and 7 cottages. The CHS houses and schools juveniles who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.</p> <p>The scope of this project includes replacement of older dishwashers in Cottages 4 and 7; replacement of cottage door locking system; renovation of the gymnasium locker room and weight room storage closets; and removal of existing fireplaces in all cottages and install new bookcases.</p>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
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 2016-2020 estimate has increased by \$165,000 (30.5%) over the 2015-2019 estimate do additional scope which includes the replacement of the Cottage door locking system.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	485,000	-	-	-	-	-	485,000
ADMIN	-	-	509,000	-	-	-	-	509,000
CBTF	-	-	509,000	-	-	-	-	509,000
FINAL	-	-	509,000	-	-	-	-	509,000

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

Project Name: 0031843 ACF Women's Section Expansion
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2020
Completion: Beyond 2020

Description:
 This project will construct a 48-bed 5,600 SF addition to the existing ACF Women's facility. The living units will include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell.

Purpose & Justification:
 The purposes of the project are to prevent overcrowding and allow for preventive maintenance and scheduled cleaning.

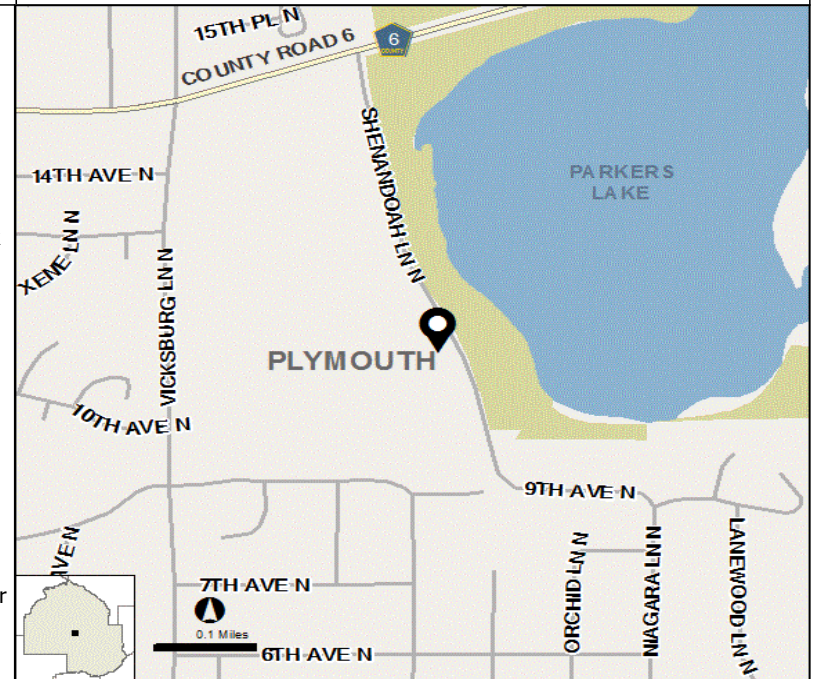
The existing facility has a capacity of 82 residents, housed in 48 single bunk cells, 10 triple bunk cells, and 4 single bunk segregation cells. The average daily population totals for the last seven years are as follows:

2008: 70 2009: 67 2010: 66 2011: 68 2012: 66 2013: 59 2014: 56

There were four months in 2012 where the average monthly population was near or exceeded the authorized bed capacity, resulting in the need to secure temporary housing for residents in excess of the capacity.

Minnesota DOC statute no. 2911.0360: "Operational Bed Capacity" requires that all correctional facilities operate at an optimal census level that is less than total capacity. This allows for rotation of inmates as necessary, management of population surges without overextending available staff, and for partial shutdowns as required for scheduled maintenance and cleaning.

The ACF Women's Section has established 85% as its operational bed capacity, and is prepared to ask District Court to place female offenders on Home Monitoring (EHM) when the population exceeds this figure. This operational capacity for the Women's Section cellblock is 58 beds, which does not include the 4-bed segregation unit. As the statistics show, however, the Women's Section routinely operates at 90% capacity or higher.



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	-	-	-	-	-	-	-	200,000	6,700,000	6,900,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	200,000	6,700,000	6,900,000
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	-	-	-	-	-	-	-	-	4,616,000	4,616,000
Consulting	-	-	-	-	-	-	-	200,000	579,000	779,000
Equipment	-	-	-	-	-	-	-	-	517,000	517,000
Furnishings	-	-	-	-	-	-	-	-	209,000	209,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	779,000	779,000
Total	-	-	-	-	-	-	-	200,000	6,700,000	6,900,000

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

Project Name: 0031843 ACF Women's Section Expansion Major Program: Public Safety and Judiciary Department: Community Corrections & Rehabilitation Project History: 3) Project in prior CIP - starts in future year				Funding Start: 2020 Completion: Beyond 2020 Project Manager: Greg Moore 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	-	-	-	-	200,000	6,700,000	-	6,900,000
ADMIN	-	-	-	-	-	200,000	6,700,000	6,900,000
CBTF	-	-	-	-	-	200,000	6,700,000	6,900,000
FINAL	-	-	-	-	-	200,000	6,700,000	6,900,000
Scheduling Milestones (major phases only): Scoping: TBD Design: TBD Procurement: TBD Construction: TBD Completion: TBD				Board Resolutions / Supplemental Information: Approved MN legislation for the 2010-2011 biennium was based on the expectation that the Women's Section population will gradually decrease and that the facility could be closed as early as the end of 2010. This forecast has not come to pass and the Women's Section continues to exceed the operational capacity. The ACF is exploring all options to increase capacity, including double bunking. However, a consultant study concluded that the cells in the existing facility are not large enough to make double bunking a viable long term solution.				
Project's Effect on Annual Operating Budget: Annual maintenance cost will have to increase because of new systems being installed in the building and the additional square footage. Actual costs will be determined during pre-design. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 Total 0				Detailed Description: This project is located at the Women's Section building at the Adult Correctional Facility (ACF) in Plymouth, Minnesota. Completed in 1992, the existing building includes some 35,000 GSF and is approved for a 72 bed capacity. The building was designed to support a future addition to the housing portion. The scope of the project includes a 48-bed 5,600 SF addition to the existing facility. The living units would include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell. Support spaces include a day room, showers, kitchenette, officer and visiting spaces, and storage. The space also includes mechanical, electrical and telecommunication space. The funding request includes consulting fees to conduct a programming and pre-design study to clearly define the scope and cost of the project. The project includes: 1. Programming and pre-design study to determine scope and confirm budget. 2. Design and construction of an additional 48 bed-living unit and associated support spaces. 3. Commissioning of all new architectural, mechanical & electrical equipment, and security surveillance units.				
Changes from Prior CIP:								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	689,000	6,252,000	-	6,941,000
ADMIN	-	-	-	-	689,000	6,252,000	-	6,941,000
CBTF	-	-	-	-	689,000	6,252,000	-	6,941,000
FINAL	-	-	-	-	689,000	6,252,000	-	6,941,000

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

Project Name: 0031762 Sheriffs Holding Area Security Modifications
Major Program: Public Safety and Judiciary
Department: Sheriff

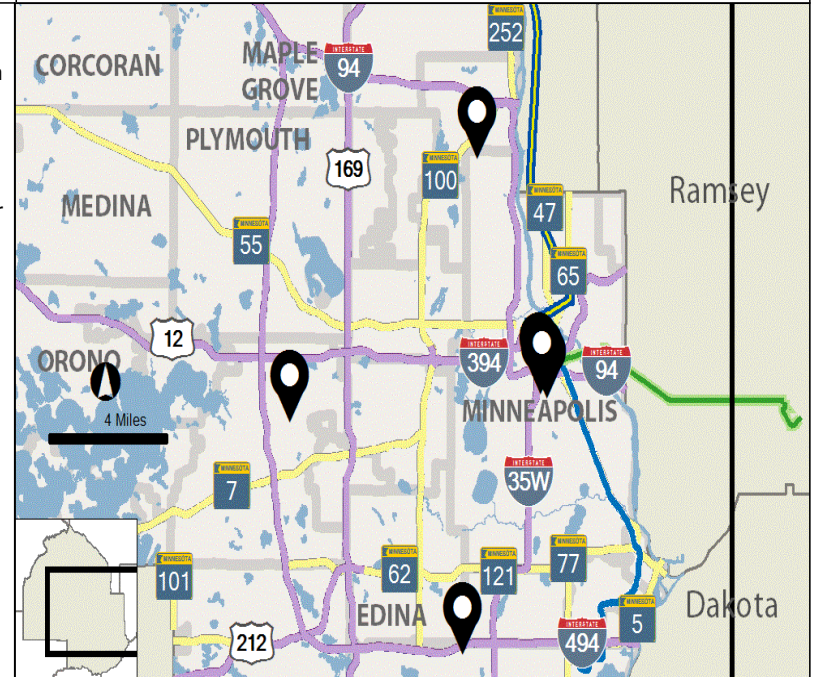
Funding Start: 2007
Completion: 2016

Description:
 This project will leverage the networked and integrated security systems that are being installed throughout the county to make improvements to the detention control systems that are at the end of their useful life. Additionally, holding area modifications will also address detention requirements for the separation of detainees, provide adequate space for attorney-client interviews, correct existing handicap accessibility deficiencies and provide safe gun locker facilities.

Purpose & Justification:
 The Sheriff's Office Court Security function is responsible for safely transporting and holding in-custody inmates in association with court proceedings. Existing holding areas that are associated with these court activities, have a need for a variety of physical modifications to ensure the safety of prisoners and staff.

In the Government Center, the A-Level main holding area has undergone a variety of required upgrades as part of this project's scope, although the door hardware will soon be in need of replacement. The Sheriff's pre-trial holding area on C-11 in the Government Center is a facility that is subject to high abuse and the original doors and hardware are beginning to fail. Modifications are needed to the detention control systems, attorney-client interview spaces and a variety of safety enhancement features need to be addressed.

Additionally, the Juvenile Justice Center holding area on the 2nd floor recently underwent an expansion and renovation to meet the goals set forth in this project. A review of the Sheriff's holding areas at the Family Justice Center (FJC), Southdale, Ridgedale and Brookdale has been conducted to identify strategies to improve safety and ensure that disabled prisoners are held in appropriate facilities. Ridgedale and Southdale detention hardware is dated and some components will soon require replacement. In a number of locations gun lockers need to be upgraded and or replaced. Architectural modifications are also needed to improve the safety of staff and inmates during transfers. Security monitoring and control systems at Southdale, Ridgedale, and FJC are in need of new installations and improvements in order to provide a secure and safe separation of public and staff areas. In addition, holding areas at Ridgedale require improvements for the separation of genders and the provision of interview space for prisoners.



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	3,466,000	1,409,432	2,056,568	534,000	-	-	-	-	-	4,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	3,466,000	1,409,432	2,056,568	534,000	-	-	-	-	-	4,000,000
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	2,336,000	1,081,678	1,254,322	468,000	-	-	-	-	-	2,804,000
Consulting	347,000	221,323	125,677	100,000	-	-	-	-	-	447,000
Equipment	369,000	15,335	353,665	(39,000)	-	-	-	-	-	330,000
Furnishings	102,000	20,430	81,570	(34,000)	-	-	-	-	-	68,000
Other Costs	94,000	93,487	513	-	-	-	-	-	-	94,000
Contingency	218,000	-	218,000	39,000	-	-	-	-	-	257,000
Total	3,466,000	1,432,253	2,033,747	534,000	-	-	-	-	-	4,000,000

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

Project Name: 0031762 Sheriffs Holding Area Security Modifications				Funding Start: 2007				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Sheriff				Project Manager: Julie Abramson				
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	3,466,000	534,000	-	-	-	-	-	4,000,000
ADMIN	3,466,000	534,000	-	-	-	-	-	4,000,000
CBTF	3,466,000	534,000	-	-	-	-	-	4,000,000
FINAL	3,466,000	534,000	-	-	-	-	-	4,000,000
Scheduling Milestones (major phases only): <ul style="list-style-type: none"> Completed Work: <ul style="list-style-type: none"> 2007: Completed Phase I of the Government Center A-Level Command Center 2008: Completed Phase II of the Government Center A-Level Command Center 2009: Design of JJC Holding Cells and Command Post 2011: Completed the construction of the JJC Holding Cells Expansion and Command Post Upgrades 2012-13: Pre-Design Review of the Holding Areas on HCGC C-11, FJC, Brookdale, Ridgedale & Southdale Expenditures for the work identified above totaled - \$1,372,000 				Board Resolutions / Supplemental Information: The results of the recommendations from the 2012-13 Pre-Design provides the basis for future funding, on a prioritized basis as follows: <ul style="list-style-type: none"> 2014-2016: C-11 Government Center - \$1,263,000 2016: Family Justice Center & Brookdale - \$831,000 2016: Ridgedale - \$534,000 				
Scoping: C-11: 2014 Design: C-11: Mar 2015 Procurement: C-11: Jan 2016 Construction: C-11: Apr 2015 Completion: C-11: Dec 2016				The controls associated with prisoner detention and transport need to remain operational while all aspects of this work are underway. Staging of the improvements will be critical to the success of each component of this project.				
Project's Effect on Annual Operating Budget: None.				Detailed Description: The Sheriff's Office is responsible for operating court security at eight (8) court locations throughout the county. Five (5) of the facilities are located downtown and consist of the Government Center, Juvenile Justice Center, Family Justice Center, the Public Safety Facility and City Hall. The remaining three (3) are suburban courts facilities located at the Brookdale Regional Center in Brooklyn Center, Ridgedale Regional Center in Minnetonka and Southdale Regional Center in Edina. These facilities receive an extreme amount of daily wear. Additionally, several locations have the need for a variety of facility modifications to improve the functionality of the space.				
Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 Total 0				In order to ensure a safe environment for the transfer of in-custody inmates, several facility components are required to provide an appropriate level of court security. They include but are not limited to; detention & access control systems, security monitoring and recording equipment, secure prisoner transfer elevators & corridors, appropriately sized holding areas and safe gun locker facilities.				
Changes from Prior CIP:				This project will leverage the networked and integrated security systems that are being installed throughout the county to make improvements to the detention control systems that are at the end of their useful life. Detention hardware replacements such as secure doors and locking mechanisms will be upgraded. In addition, security monitoring and card access systems will be replaced on some courtroom doors entering the prisoner transport areas and judges corridors. Several locations require architectural modifications to the command posts and prisoner holding areas to ensure compliance with MN state building code. These facility modifications would also address detention requirements for the separation of detainees, provide adequate space for attorney-client interviews, correct existing handicap accessibility deficiencies and provide safe gun locker facilities.				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	2,426,000	1,040,000	534,000	-	-	-	-	4,000,000
ADMIN	2,426,000	1,040,000	534,000	-	-	-	-	4,000,000
CBTF	2,426,000	1,040,000	534,000	-	-	-	-	4,000,000
FINAL	2,426,000	1,040,000	534,000	-	-	-	-	4,000,000

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

Project Name: 1003386 Sheriff's CAD Upgrade
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2016
Completion: 2016

Description:

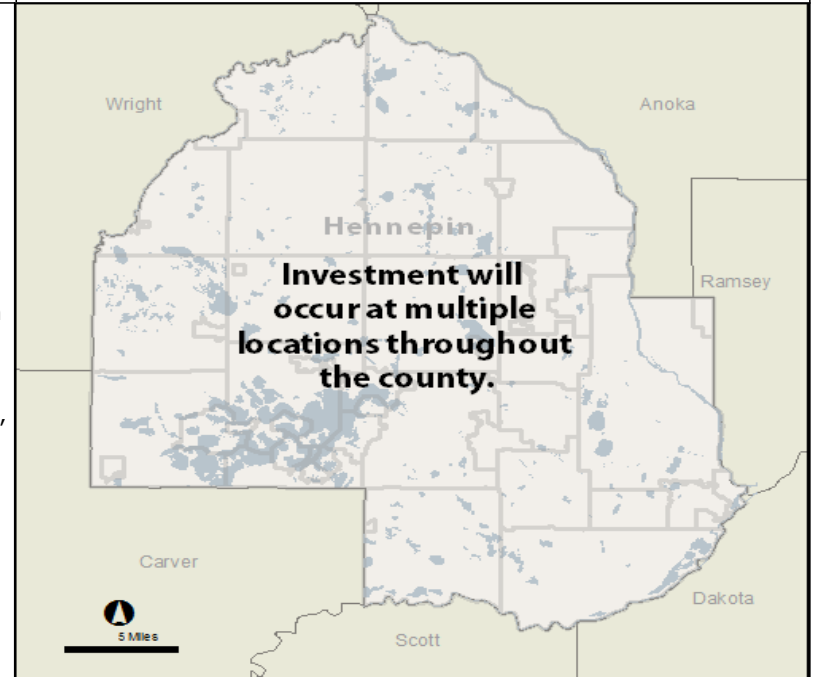
This project will upgrade the Sheriff's Office Computer Aided Dispatch (CAD) system. The current application will no longer be updated or supported by the vendor towards the end of 2016. CAD is a vital public safety application.

Purpose & Justification:

The Hennepin County Sheriff's Office is reaching the end of support for their current Computer Aided Dispatch (CAD) system which has been slated for retirement by the vendor. The company that provided this software will no longer be able to provide support and the Sheriff's Office is currently operating in a 'diminished support' state.

This software is primarily used in the Emergency Communications Facility in Plymouth to communicate with/and send updates to/mobile Public Safety conveyances. The current software requires 32bit operating system which deviates from the county standard of 64bit. The current CAD is also incompatible with IPv6 (another County initiative necessary to ensure County internet connectivity and device communication compatibility).

The CAD system is used to dispatch critical emergency response information to 37 municipalities, 24 Police Departments, 22 Fire Departments. It is expected that this system will last approximately 12 years.



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	-	-	-	300,000	-	-	-	-	-	300,000
County Bonds	-	-	-	2,900,000	-	-	-	-	-	2,900,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	3,200,000	-	-	-	-	-	3,200,000
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	-	-	-	3,200,000	-	-	-	-	-	3,200,000
Total	-	-	-	3,200,000	-	-	-	-	-	3,200,000

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

Project Name: 1003386 Sheriff's CAD Upgrade				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Sheriff				Project Manager: TBD				
Project History: 5) New Project request - not previously submitted				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	-	3,200,000	-	-	-	-	-	3,200,000
ADMIN	-	3,200,000	-	-	-	-	-	3,200,000
CBTF	-	3,200,000	-	-	-	-	-	3,200,000
FINAL	-	3,200,000	-	-	-	-	-	3,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				The timeline for this upgrade is in late 2016 through 2017.				
Design: N/A				Detailed Description:				
Procurement: N/A				This project will upgrade the Sheriff's Office Computer Aided Dispatch (CAD) system. The current application will no longer be updated or supported by the vendor towards the end of 2016. CAD is a vital public safety application. The Sheriff's Office is attempting to get pricing with the vendor to upgrade our current CAD platform, which would significantly reduce the price, however that company has been purchased by a competitor, so options are unclear as to what will remain available. Ramsey County recently upgraded, and the cost was \$4.1 million.				
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
Net increase of \$125K for annual maintenance costs.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				<u>125,000</u>				
Total				125,000				
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: 1003387 Sheriff's JMS Replacement
Major Program: Public Safety and Judiciary
Department: Sheriff

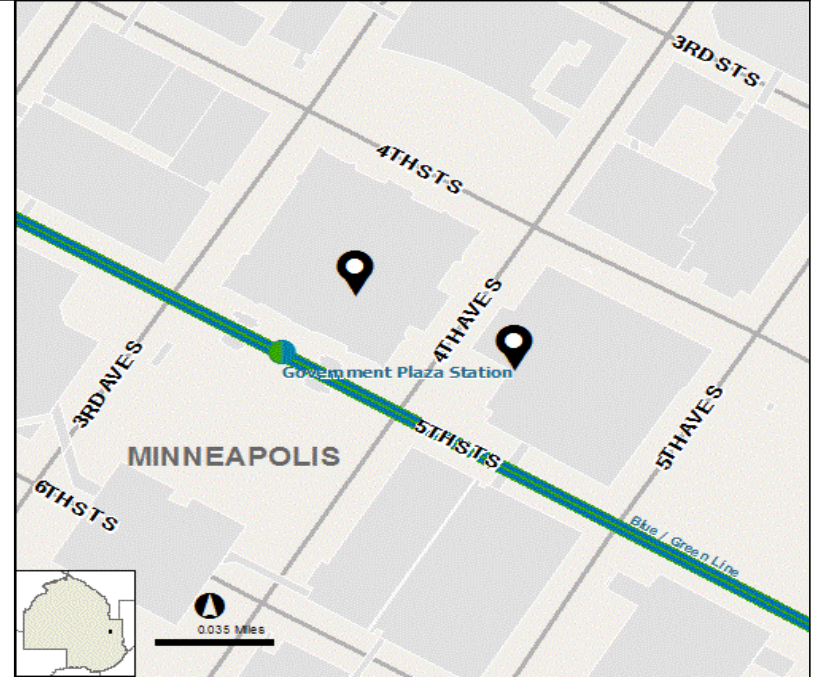
Funding Start: 2017
Completion: 2017

Description:
 This project will replace the Sheriff's Office Jail Management System (JMS). JMS is an integral application within public safety. The JMS provides the initial criminal justice data to all partners within Hennepin County as well as District Courts through Hennepin Justice Integration Program (HJIP).

Purpose & Justification:
 The Hennepin County Sheriff's Office utilizes a Jail Management System (JMS) which has reached the end of life and must be replaced. This key software platform is used in the Public Safety Facility (PSF) to manage jail data as well as inmate movement throughout their time within the facility, from intake to release. The ability to quickly and effectively retrieve information as needed is vital to the safe and efficient operation of the PSF. A robust JMS will result in better resource allocation, improved work flow processes, and more accurate documentation. The JMS also has integrations, through the Hennepin Justice Integration Program (HJIP), to a wide variety of Public Safety partners. It is expected that this new system will last approximately 10 years.

This software must have certain features such as:

- Ease of Use - allowing the user to easily navigate within the application quickly and logically to enter, retrieve, and manage data;
- Appropriate Application Features - designed to meet the needs of the Sheriff's Office and the PSF and provide flexibility to customize areas that may be unique to the operations of the facility;
- Security Features - the system must contain proven methods that insure the integrity of the data and prevent its improper use or corruption;
- Customizable Reporting Tools - allowing the user the ability to create customizable reports based on reporting requirements;
- System Configurability - the system should be flexible and scalable so it can expand as necessary to accommodate growth and changing requirements;
- Product Support - the vendor must demonstrate an ongoing commitment to the support of the product and give users a reasonable level of personal communication support;
- Affordability - this system must meet the PSF requirements and be cost effective.



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	-	-	-	-	125,000	-	-	-	-	125,000
County Bonds	-	-	-	-	1,075,000	-	-	-	-	1,075,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1,200,000	-	-	-	-	1,200,000
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	-	-	-	-	1,200,000	-	-	-	-	1,200,000
Total	-	-	-	-	1,200,000	-	-	-	-	1,200,000

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

Project Name: 1003387 Sheriff's JMS Replacement				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Sheriff				Project Manager: TBD				
Project History: 5) New Project request - not previously submitted				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	-	1,200,000	-	-	-	-	-	1,200,000
ADMIN	-	-	1,200,000	-	-	-	-	1,200,000
CBTF	-	-	1,200,000	-	-	-	-	1,200,000
FINAL	-	-	1,200,000	-	-	-	-	1,200,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A								
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
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: 1003501 Sheriff's Enforcement Services Division Office Study
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2016
Completion: 2016

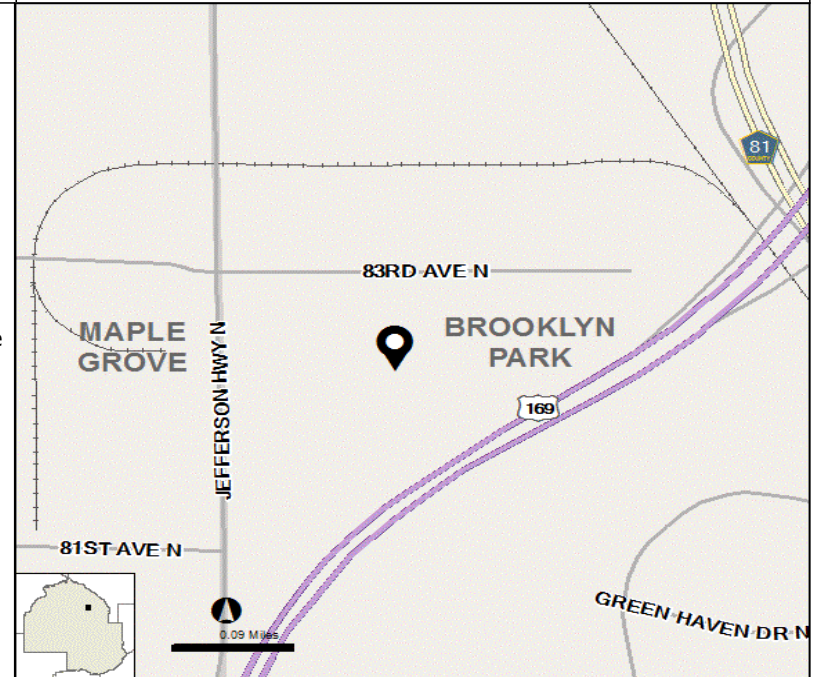
Description:

This project will conduct a comprehensive study to determine the best way to meet the current and projected needs of Sheriff's Office divisions utilizing this facility.

Purpose & Justification:

The Enforcement Services Division Headquarters (ESD HQ) is in use 24 hours a day, seven days a week, 365 days a year. Additionally daily activity from the Violent Offender Task Force, Investigations, Crime Lab and the Water Patrol, and other divisions of the Office, increase the use of the facility and grounds.

Since taking occupancy in 1994, there have been many changes to the use of the facility and a constant growth in personnel and equipment utilizing the space. The facility originally housed approximately 60 personnel now houses over 120. The ESD HQ also houses more than 100 emergency response vehicles and trailers ranging from squad cars to large command vehicles, boats, and ATVs. Additionally, seized boats and vehicles secured for evidentiary purposes are required to be stored inside of the facility. All indoor storage and office space has been maximized.



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	-	-	-	150,000	-	-	-	-	-	150,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	-	-	-	-	-	150,000
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	-	-	-	150,000	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	150,000	-	-	-	-	-	150,000

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

Project Name: 1003501 Sheriff's Enforcement Services Division Office Study				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Completion: 2016				
Department: Sheriff				Project Manager: Brett Bauer				
Project History: 5) New Project request - not previously submitted				Project Type: FUPN - Future Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	150,000	-	-	-	-	-	150,000
ADMIN	-	150,000	-	-	-	-	-	150,000
CBTF	-	150,000	-	-	-	-	-	150,000
FINAL	-	150,000	-	-	-	-	-	150,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				Notes: Seized boats and vehicles secured for evidentiary purposes are required to be stored inside of the facility.				
Design: N/A				Detailed Description:				
Procurement: N/A				The Sheriff's Enforcement Services Division (ESD) is located on a 6.2 acre site at 9401 83rd Ave N, Brooklyn Park, MN 55445. The facility was originally built to house an industrial facility. In 1994, changes were made to the original facility when Hennepin County took it over. The Sheriff's Office moved Patrol Operations into the facility in 1994.				
Construction: N/A				This request is for a comprehensive study to determine the best way to meet the current and projected needs of Sheriff's Office divisions utilizing this space. In general, the scope of work will include functional/space/architectural and engineering programming, development of site requirements, and review of the existing facility and, if necessary, a comprehensive study of remodeling/expansion versus construction of a new facility.				
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:								
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: 1001654 Sheriff's Enforcement Services Div HQ Facility Mods
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2014
Completion: 2017

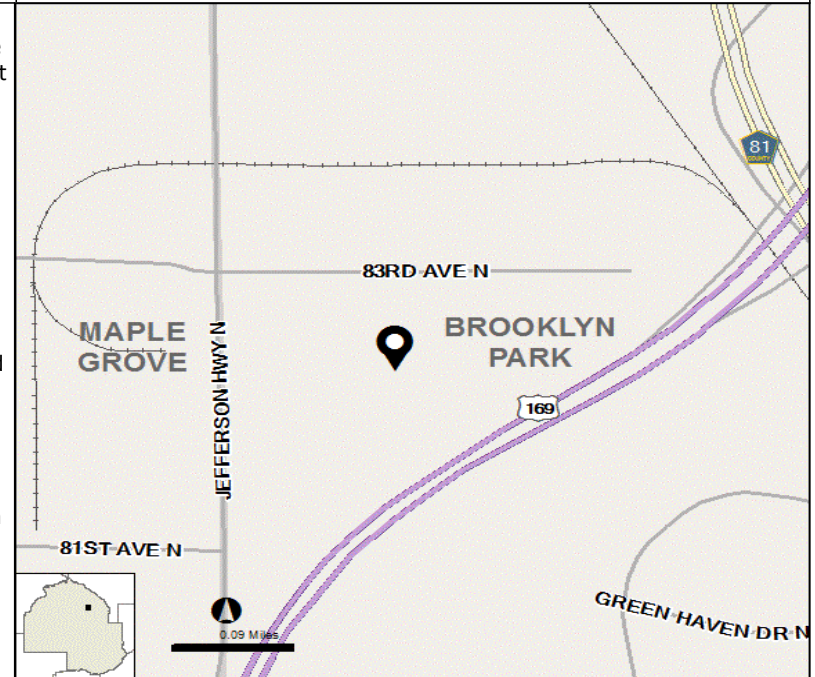
Description:

This project will cover a variety of facility improvements to alleviate critical operational readiness needs along with office and warehouse support shortcomings, and overcrowding of Sheriff's Office divisions that utilize the Sheriff's Enforcement Services Division (ESD) Headquarters.

Purpose & Justification:

The Enforcement Services Division Headquarters (ESDHQ) is in use 24 hours a day, seven days a week, and 365 days a year. Additionally, daily activity from the Crime Lab Unit, Water Patrol Unit, Emergency Services Unit (SWAT), Detective Unit, Violent Offender Task Force, 3 Narcotic Task Forces, 2 Federal Task Forces, Communications Division, and the Volunteer Services Division, and other divisions of the Office, increase the use of the area.

Since taking occupancy in 1994, there have been many changes to the use of the facility in order to accommodate the constant growth in personnel that utilize the space, and equipment that is stored there. Historically, the facility was used to house the Sheriff's Patrol Unit and Transport Unit. However, the number of staff and equipment assigned to the facility has consistently increased over the past 20 years. Vehicles and specialized equipment used in critical incident responses are also required to be secured, yet maintained at a mission-ready status at the ESDHQ. Additionally, seized vehicles and boats secured for evidentiary purposes are required to be stored inside of the facility. There is a need for additional garage doors and the removal of a berm north of the building to facilitate the egress and ingress of the Sheriff's larger command vehicles. The ESDHQ is in dire need of a remodel. All indoor storage and office space has been maximized.



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	750,000	291,452	458,548	-	750,000	-	-	-	-	1,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	750,000	291,452	458,548	-	750,000	-	-	-	-	1,500,000
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	-	198,198	(198,198)	-	-	-	-	-	-	-
Consulting	-	49,308	(49,308)	-	-	-	-	-	-	-
Equipment	-	34,233	(34,233)	-	-	-	-	-	-	-
Furnishings	-	90,837	(90,837)	-	-	-	-	-	-	-
Other Costs	-	2,200	(2,200)	-	-	-	-	-	-	-
Contingency	750,000	-	750,000	-	750,000	-	-	-	-	1,500,000
Total	750,000	374,775	375,225	-	750,000	-	-	-	-	1,500,000

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

Project Name: 1001654 Sheriff's Enforcement Services Div HQ Facility Mods				Funding Start: 2014				
Major Program: Public Safety and Judiciary				Completion: 2017				
Department: Sheriff				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	750,000	750,000	-	-	-	-	-	1,500,000
ADMIN	750,000	-	750,000	-	-	-	-	1,500,000
CBTF	750,000	-	750,000	-	-	-	-	1,500,000
FINAL	750,000	-	750,000	-	-	-	-	1,500,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>In December, 2008, the capital project titled Sheriff's Patrol Headquarters Facility Study was removed from the 2009-2013 Capital Improvement Plan (CIP) per BAR 08-12-435R1.</p> <p>RESOLUTION NO. 08-0435R2S1 (12/16/2008): BE IT FURTHER RESOLVED, that the 2009 Operating and Capital Budgets as proposed by the County Administrator on September 23, 2008 be amended as follows: ...; 37) That the proposed \$200,000 Sheriff's Patrol Headquarters Facility Study be deleted from the recommended 2009-2013 Capital Improvement Program;</p> <p>In December, 2012, the capital project titled Sheriff's Patrol Headquarters Facility Study was deleted from the 2013-2017 CIP per BAR12-0403R1.</p> <p>RESOLUTION NO. 12-0403R1 (12/11/2012): BE IT FURTHER RESOLVED, that the 2013 Operating and Capital Budgets as proposed by the County Administrator on September 25, 2012 be amended as follows: ...; 20) That the \$150,000 Sheriff's Patrol Headquarters Facility Study (Project Number 1001081) be removed from the 2013-2017 Capital Improvement Program;</p> <p>Detailed Description: The Sheriff's Enforcement Services Division (ESD) Headquarters is located on a 6.2 acre site at 9401 83rd Ave. N, Brooklyn Park, MN 55445. This facility was originally built as an industrial facility to house manufacturing equipment. In 1994, the County took ownership of the facility and changes were made to it to accommodate a limited number of FTE's for the Sheriff's Department, several major pieces of equipment and squad cars.</p> <p>In 1997, the HCSO Communications Division completed an addition to the building to house the communications back-up dispatch center and a 150 foot antenna. The Crime Lab Unit, Detective Unit and the Narcotics Unit each added evidence storage rooms within the existing footprint. In addition, the Water Patrol Unit stores seasonal equipment at the facility during the off-season. Lastly, files and office equipment are stored in the hallways as all dedicated on site space is full to capacity.</p> <p>This request is for a variety of facility improvements to alleviate critical operational readiness needs along with office and warehouse support shortcomings and overcrowding of Sheriff's Office divisions utilizing this space. Needs include the provision of a sufficient number and size of lockers for storage of S.W.A.T. and Crime Lab gear, ergonomic work station furnishings, improved warm equipment storage areas, a cold storage out building, reconfiguring the furnishings in the Roll Call room, and turning the old back-up 911 PSAP room into a briefing/SWAT room.</p>				
Design: Spring 2015 (Phase 2 of 3)								
Procurement: Summer 2015 (Phase 2 of 3)								
Construction: Fall 2015 (Phase 2 of 3)								
Completion: Fall 2015 (Phase 2 of 3)								
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:								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	250,000	500,000	750,000	-	-	-	-	1,500,000
ADMIN	250,000	500,000	750,000	-	-	-	-	1,500,000
CBTF	250,000	500,000	750,000	-	-	-	-	1,500,000
FINAL	250,000	500,000	750,000	-	-	-	-	1,500,000

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

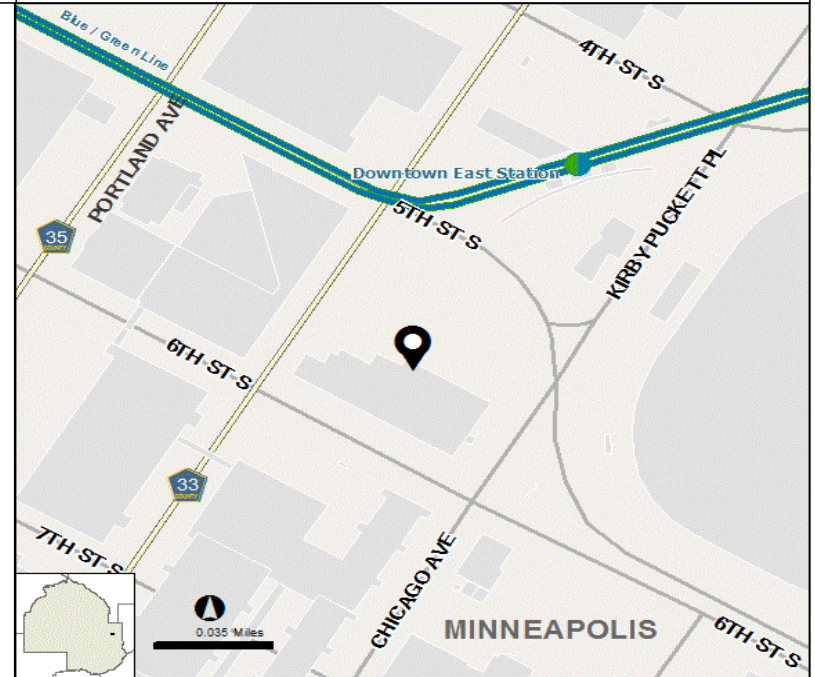
Project Name: 0031775 Sheriff's Crime Lab Expansion/Remodeling
Major Program: Public Safety and Judiciary
Department: Sheriff

Funding Start: 2008
Completion: 2019

Description:
 This project will remodel or expand the Sheriff's Crime Lab which is located in the Forensic Sciences Building.

Purpose & Justification:
 This project will allow for additional, updated space to meet current demands in the biology, firearm, latent and crime scene sections, as well as provide multi-media and needed support areas.

The HCSO crime lab, created in 1965, the Tri-County crime lab, and the State Bureau of Criminal Apprehension are the only public safety agencies in the State providing DNA analysis. The internationally accredited HCSO crime lab serves all of the municipalities in Hennepin County except Minneapolis. The crime lab has experienced tremendous caseload growth in recent years (799% increase in biology cases alone from 2005 - 2014).



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	1,258,000	393,442	864,558	-	248,000	1,849,000	987,000	-	-	4,342,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
Total	1,258,000	393,442	864,558	-	248,000	1,849,000	987,000	-	-	4,342,000
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	682,000	240,793	441,207	-	248,000	1,483,000	742,000	-	-	3,155,000
Consulting	245,000	15,841	229,159	-	-	-	-	-	-	245,000
Equipment	98,000	68,467	29,533	-	-	197,000	132,000	-	-	427,000
Furnishings	33,000	96,283	(63,283)	-	-	114,000	76,000	-	-	223,000
Other Costs	4,000	6,955	(2,955)	-	-	16,000	11,000	-	-	31,000
Contingency	196,000	-	196,000	-	-	39,000	26,000	-	-	261,000
Total	1,258,000	428,339	829,661	-	248,000	1,849,000	987,000	-	-	4,342,000

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

Project Name: 0031775 Sheriff's Crime Lab Expansion/Remodeling				Funding Start: 2008				
Major Program: Public Safety and Judiciary				Completion: 2019				
Department: Sheriff				Project Manager: Greg Moore				
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	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
ADMIN	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
CBTF	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
FINAL	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				<p>In 2009 a Crime Lab Workgroup was developed at the direction of the Board of Commissioners to consider program consolidation potential between the City and County's respective Crime Lab functions. The findings and recommendations were discussed in a public hearing. At that time, Hennepin County and the City of Minneapolis determined that for the near future, space needs were adequately met.</p> <p>June 30, 2009 a Resolution (09-0284) was passed by the board that allowed the Sheriff to spend up to \$420,000 of the already approved Crime Lab Expansion/Remodeling (0031775) project budget for space modifications in the Biology Section of the Crime Lab. This work was completed in the spring of 2010, at a cost of approximately \$264,000.</p> <p>May 2014, Sheriff is authorized to use \$166,000 to expand the existing storage area in the lower level of the Forensic Sciences Building for additional secured storage space for evidence. Work was completed in March, 2015.</p> <p>Additional notes on the project's effect on the annual operating budget: The 2009 ARRA grant (ARRA #2009-SC-B9-00770 has funded 7 new staff (1 Evidence Specialist, 1 OSIII, 3 Forensic Scientists, 2 Forensic Technicians) at approximately \$565,000 per year. Future additional staffing is dependent on what current services may be enhanced and what new service(s) may be initiated. Additional operating cost are dependent on the staff, service and any specialized mechanical systems, etc.</p> <p>Detailed Description: The Hennepin County Sheriff's Crime Lab, occupying 16,700 usable square feet (USF), is housed together with the Hennepin County Medical Examiner in the 62,600 gross square foot (GSF) Forensic Sciences Building which is located at Park Avenue and 6th Street in downtown Minneapolis. The Crime Lab occupies 12,500 USF on the west end of the first floor and 4,200 USF of space in the basement of the building. The Crime Lab was built in 1998 as an addition to the former Central Food Facility, which was remodeled at the same time to house the Medical Examiner.</p> <p>This project has been on hold pending the possible redevelopment of the site as part of the new Vikings Stadium project.</p>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
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 by \$125,000 (2.9%) over the 2015-2019 estimate due to increased estimated costs for electrical security wiring and additional scope that expanded the lower level evidence storage area.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	1,258,000	-	-	247,000	1,781,000	931,000	-	4,217,000
ADMIN	1,258,000	-	-	247,000	1,781,000	931,000	-	4,217,000
CBTF	1,258,000	-	-	247,000	1,781,000	931,000	-	4,217,000
FINAL	1,258,000	-	-	247,000	1,781,000	931,000	-	4,217,000