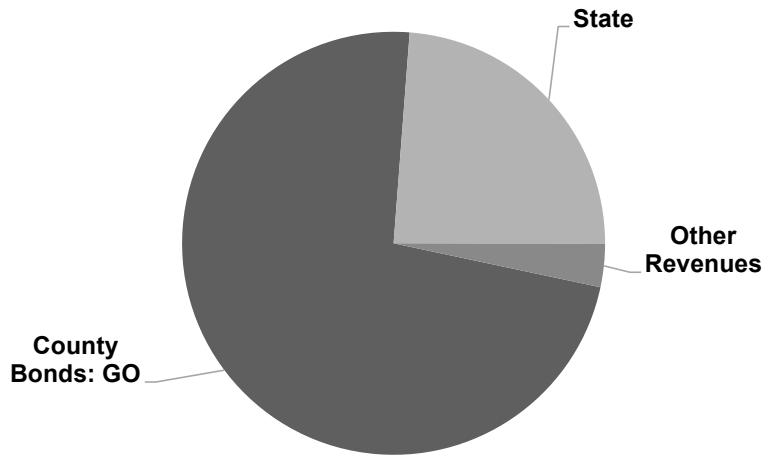


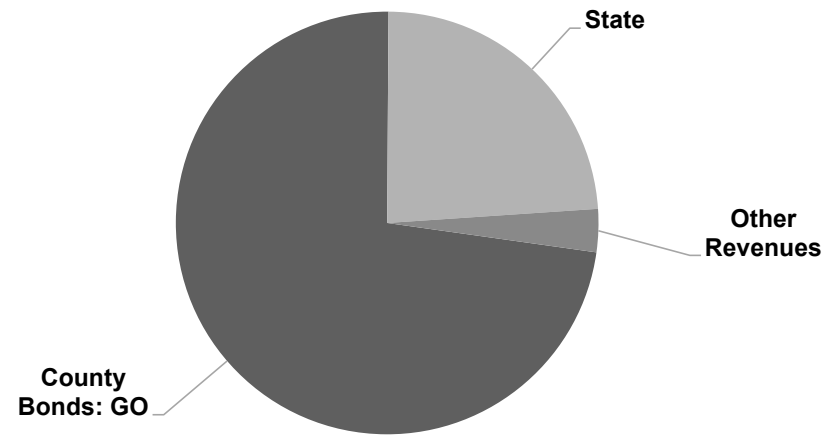
Human Services and Public Health

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

2019 Budget



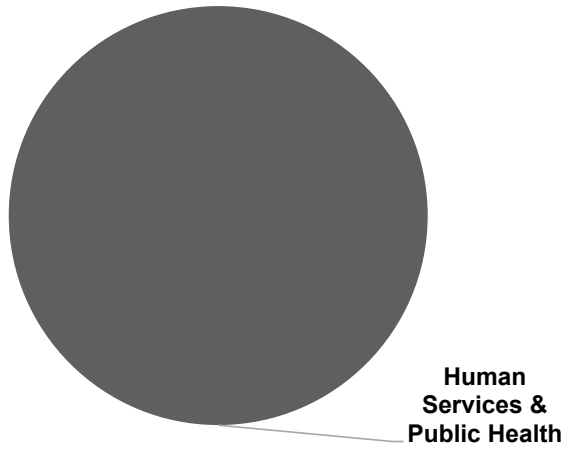
2019 - 2023 CIP



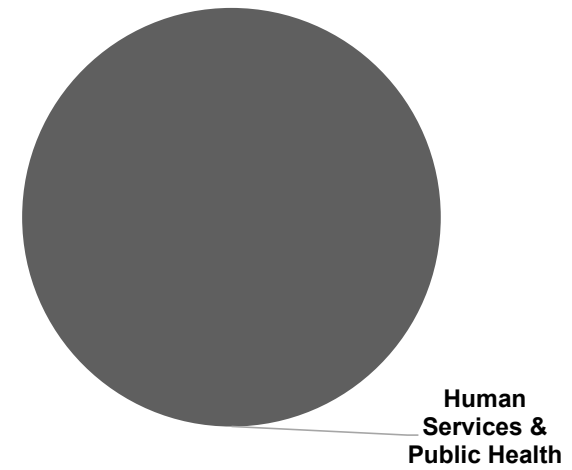
Revenue Category	2019 Budget		2020	2021	2022	2023	2019 - 2023 CIP	
County Bonds: GO	15,290,000	72.9%	0	0	0	0	15,290,000	72.9%
State	5,000,000	23.8%	0	0	0	0	5,000,000	23.8%
Other Revenues	690,000	3.3%	0	0	0	0	690,000	3.3%
Total	20,980,000	100.0%	0	0	0	0	20,980,000	100.0%

Human Services and Public Health Expenditures

2019 Budget



2019 - 2023 CIP



Expenditure Area	2019 Budget		2020	2021	2022	2023	2019 - 2023 CIP	
Human Services & Public Health	20,980,000	100.0%	0	0	0	0	20,980,000	100.0%
Total	20,980,000	100.0%	0	0	0	0	20,980,000	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2019 - 2023 Capital Improvement Program					Beyond	Project Total
				2019 Budget	2020	2021	2022	2023		
	Grand Total		1,031,785,105	470,644,000	576,121,471	473,313,622	238,847,297	91,946,008	31,182,000	2,913,839,503
	HUMAN SERVICES & PUBLIC HEALTH		56,900,000	20,980,000	0	0	0	0	0	77,880,000
V-2	1005173 1800 Chicago Intake/Triage Center		500,000	7,490,000	0	0	0	0	0	7,990,000
		Bonds - GO	500,000	2,490,000	0	0	0	0	0	2,990,000
		State - Other	0	5,000,000	0	0	0	0	0	5,000,000
V-4	1006383 Mental Health Stabilization Center		200,000	12,800,000	0	0	0	0	0	13,000,000
		Property Tax	200,000	0	0	0	0	0	0	200,000
		Bonds - GO	0	12,800,000	0	0	0	0	0	12,800,000
V-6	1001597 HSPHD South Minneapolis Regional Service Center		56,200,000	690,000	0	0	0	0	0	56,890,000
		Bonds - GO	29,600,000	0	0	0	0	0	0	29,600,000
		Other	9,000,000	690,000	0	0	0	0	0	9,690,000
		Transfer from other Funds	17,600,000	0	0	0	0	0	0	17,600,000

Project Name: 1005173 1800 Chicago Intake/Triage Center
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2018
Funding Completion: 2019

Summary:

This project, located at the 1800 Chicago facility at 1800 Chicago Ave in Minneapolis, Minnesota, will construct a new Intake and Triage Center on the first floor of as part of the initiative to develop 1800 Chicago as a Behavioral Health Care (BHC) Center.

Purpose & Description:

The purpose of this project is to create a triage center that will provide triage and assessment services for adults who appear to have substance and/or mental health issues, co-occurring disorders or developmental disabilities and/or health/medical issues, and who are not presenting imminent risk to themselves or others. Following assessment, clients may be referred to the 1800 Chicago Withdrawal Management Program (formerly called Detox), the new 1800 Chicago Mental Health Crisis Stabilization Program, other social services, a hospital or emergency room if warranted, or released back into the community. The Withdrawal Management Program is located on the 3rd floor, and then Mental Health Crisis Stabilization Program on the 2nd floor. The new Intake and Triage Center will reduce the frequency of hospital emergency room visits and provide a lower cost treatment alternative for the subject populations. The Center will accept self-referrals and referrals from law enforcement, hospitals, and other professionals.

In addition to meeting the needs for a triage space for the Mental Health Crisis Stabilization and the Withdrawal Management Programs, this space will also provide further efficiencies and linkages to existing human service resources currently available at 1800 Chicago, such as Vocational Services Program, Team 160, DART, Case Management, and Community Integrated Recovery Teams.

The triage center will consist of approx. 13,000 USF on the first floor of 1800 Chicago and share the exterior patient entrance with the current Withdrawal Management Program and Mental Health Crisis Stabilization functions that are located in the building. Spaces to be provided include exam/ counseling rooms, waiting areas, and staff/support spaces. A complete remodeling of the building area is required as well as relocation of existing functions from the remodeled area.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	500,000	105,437	394,563	2,490,000	-	-	-	-	-	2,990,000
State - Other	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Total	500,000	105,437	394,563	7,490,000	-	-	-	-	-	7,990,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	5,309,000	-	-	-	-	-	5,309,000
Consulting	500,000	499,459	541	324,000	-	-	-	-	-	824,000
Equipment	-	-	-	806,000	-	-	-	-	-	806,000
Furnishings	-	-	-	310,000	-	-	-	-	-	310,000
Other Costs	-	200	(200)	20,000	-	-	-	-	-	20,000
Contingency	-	-	-	721,000	-	-	-	-	-	721,000
Total	500,000	499,659	341	7,490,000	-	-	-	-	-	7,990,000

Project Name: 1005173 1800 Chicago Intake/Triage Center				Funding Start: 2018				
Major Program: Human Services				Funding Completion: 2019				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	500,000	7,490,000	-	-	-	-	-	7,990,000
Administrator Proposed	500,000	7,490,000	-	-	-	-	-	7,990,000
CBTF Recommended	500,000	7,490,000	-	-	-	-	-	7,990,000
Board Approved Final	500,000	7,490,000	-	-	-	-	-	7,990,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: FEB - MAR 2018				<u>Project Goals:</u> The goal of the triage center is to develop an alternative setting to emergency departments for treatment of individuals with mental illness and substance use disorders, and those with co-occurring conditions, who may be involved in the criminal justice system. This model of care attempts to integrate traditional medical triage and urgent care with chemical health and mental health services in the least restrictive setting possible.				
Design: APR 2018 - FEB 2019				<u>Current Space Inadequate:</u> The triage space on the first floor of 1800 Chicago will provide an efficient and welcoming entry point for individuals with mental illness and substance use disorders, and public safety officers bringing them in, to access assessments and treatment. This construction and renovation will allow for the entry point to be developed into a person-centered space that will simultaneously meet the needs of the clients, and public safety officers choosing 1800 as an alternative to jail or the emergency department.				
Procurement: MAR - MAY 2019				<u>Capital Alternatives:</u> Building on existing Hennepin County owned property is a cost efficient and time sensitive way to provide services to clients already accessing human services in the building, and to most efficiently triage and place individuals into the most appropriate care. There are no other capital alternatives at this time.				
Construction: JUN - NOV 2019				<u>Partnerships Involved in Implementation:</u> Conversations are currently underway with Allina Health Systems, and Hennepin County Medical Center to provide basic health care and mental health and substance use assessments at 1800 Chicago.				
Completion: DEC 2019				<u>PRISM:</u> The PRISM program (Providing Resources and Integrating Services to the Mentally Ill) has been moved from 1800 Chicago to the Government Center. Coordination of services will continue.				
Project's Effect on Annual Operating Budget:				State revenues detail: The State of Minnesota 2018 Capital Improvement Appropriations bill (HF4425) approved an allocation for Behavioral Health Crisis Facilities grants to provide mental health or substance abuse disorder services. Hennepin County plans to pursue the maximum grant of \$5,000,000 per project.				
Using state funding beginning in July 2018, Adult Behavioral Health will begin an 18 month test of the model on a small scale to help determine the specific service that are billable to insurance and the impact to operational budget. The goal of the center is to achieve improved patient outcomes and reduce spending in higher cost services related to health care, criminal justice and commitment.								
Additionally, facility maintenance and security costs will increase as the main level triage areas will become a 24/7 operation.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 310,000								
Total 310,000								
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP:								
The 2019-2023 estimate has increased by \$408,000 over the 2018-2022 estimate due to the addition of added security and kitchen equipment.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	4,454,000	2,669,000	-	-	-	-	7,123,000
Administrator Proposed	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
CBTF Recommended	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
Board Approved Final	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000

Project Name: 1006383 Mental Health Stabilization Center
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2018
Funding Completion: 2019

Summary:
 This project will convert the vacant Adult Corrections Facility (ACF) Work Release Facility at 1345 Shenandoah Lane in Plymouth into a Mental Health Stabilization Center.

Purpose & Description:
 Over the past several years, it has gotten increasingly difficult to get residents needing a secured placement for mental health stabilization into the state facility - AMRTC (Anoka metro regional treatment center). As such the county has individuals being held in the jail longer than statute allows pending admission into AMRTC. In addition, the county has temporary placements of individuals at HCMC, which poses risk to other patients and staff since the medical center is not meant to be a secured forensic mental health treatment facility. County staff has worked with the Minnesota Department of Human Services (DHS) to try and improve the system and related capacity but has not seen the numbers at the state facility decline. Hence, the county could create a local placement option, utilizing the shuttered ACF Work Release Building. This would allow the county to have improved capacity to safely and therapeutically meet the needs of county residents, keep them closer to community supports, and ideally improve the continuum of services and supports for effectively addressing mental health needs.

All estimates for this project are preliminary placeholders at this time pending the results of the program and facility utilization study.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Property Tax	200,000	200,000	-	-	-	-	-	-	-	200,000
Bonds - GO	-	-	-	12,800,000	-	-	-	-	-	12,800,000
Total	200,000	200,000	-	12,800,000	-	-	-	-	-	13,000,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	200,000	-	200,000	12,800,000	-	-	-	-	-	13,000,000
Total	200,000	-	200,000	12,800,000	-	-	-	-	-	13,000,000

Project Name: 1006383 Mental Health Stabilization Center				Funding Start: 2018				
Major Program: Human Services				Funding Completion: 2019				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	200,000	10,000,000	-	-	-	-	-	10,200,000
Administrator Proposed	200,000	12,800,000	-	-	-	-	-	13,000,000
CBTF Recommended	200,000	12,800,000	-	-	-	-	-	13,000,000
Board Approved Final	200,000	12,800,000	-	-	-	-	-	13,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018				<p>Although potential costs are not known, this budget is a preliminary placeholder and will allow staff funding to scope and investigate the possibility of creating a Forensic Psychology Center Center at the vacated ACF Men's Work Release building. After the Board reviews the results of the program and facility utilization study, direction to proceed with the project could occur in 2020.</p> <p>RSOLUTION NO. 18-0292 (7/24/2018): Resolved that the 1006383 Mental Health Stabilization Center be identified as a capital project in the 2018 Capital Budget with \$200,000 in property tax funding to study the conversion of the former ACF Work Release building into mental health housing; that an additional \$2.8 million in bonding in 2018 and \$10 million in bonding in 2019 is programmed as placeholders if the Board chooses to proceed with project implementation in 2018 pending the outcome of the study; and that the Contingency revenue and expenditure budget be reduced by \$200,000.</p>				
Design: 2018								
Procurement: 2019								
Construction: 2019								
Completion: 2019								
Project's Effect on Annual Operating Budget:								
To be determined.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Environmental Impacts and Initiatives:								
To be determined.								
Changes from Prior CIP:								
This is a new project request. This is an order of magnitude estimate based on a high level project scoping effort with a consultant, professional cost estimator and internal project team. Costs most likely will be revised upward or downward upon completion of a more detailed scoping effort and a forensic review of existing facility conditions.								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2014
Funding Completion: 2019

Summary:
 This project constructed a 65,000 USF Regional Human Service Center at Lake Street and Hiawatha Avenue in South Minneapolis which opened in 2017. The final 2019 project component is the demolition of the former Minneapolis Public Schools building on the property, which will allow for private sector housing redevelopment of that site.

Purpose & Description:
 The opening of the South Minneapolis Regional Service Center completes the vision for the HSPHD Regional Services Plan, which focuses on citizen access to services within their community. Difficulties accessing services had been a recurrent theme during public hearings and community input meetings. Customers often have multiple needs that cannot be fully met by just one program or provider. To better address those needs, service delivery systems are now flexible and adaptable.

The long-term HSPHD plan moved direct services staff into community sites to improve access to services and improve outcomes for residents through community-based service integration. This is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case Files.

At the South Minneapolis Regional Service Center, a new shared-use flexible work space was created to specifically support HSPHD's new client service delivery model and the integration of client services and HSPHD's mobile and flexible staffing model, use of electronic case files and growing use of mobile technology. Features include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.

This South Minneapolis Regional Service Center project, which includes HSPHD's South Minneapolis hub facility and associated specialized operations, includes an estimated 65,000 usable square feet (USF). The facility's regional service center component comprises approximately 42,000 USF and the specialized programs include roughly 23,000 USF.

Please note that actual expenditures are understated due to the HRA implementing the project on behalf of Hennepin County. As of December 2018, over \$49,000,000 has been spent on this project, including the HRA components.



REVENUES	Budget to Date	12/31/18 Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Bonds - GO	29,600,000	29,193,098	406,902	-	-	-	-	-	-	29,600,000
Lease Revenues	-	21	(21)	-	-	-	-	-	-	-
Other	9,000,000	(34,473,886)	43,473,886	690,000	-	-	-	-	-	9,690,000
Transfer from other Funds	17,600,000	10,150,279	7,449,721	-	-	-	-	-	-	17,600,000
Total	56,200,000	4,869,512	51,330,488	690,000	-	-	-	-	-	56,890,000
EXPENDITURES	Budget to Date	Act & Enc	Balance	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Land	10,500,000	-	10,500,000	-	-	-	-	-	-	10,500,000
Construction	35,719,000	260,522	35,458,478	690,000	-	-	-	-	-	36,409,000
Consulting	1,679,000	746,296	932,704	-	-	-	-	-	-	1,679,000
Equipment	1,610,000	741,901	868,099	-	-	-	-	-	-	1,610,000
Furnishings	3,105,000	2,676,686	428,314	-	-	-	-	-	-	3,105,000
Other Costs	49,000	510,315	(461,315)	-	-	-	-	-	-	49,000
Contingency	3,538,000	-	3,538,000	-	-	-	-	-	-	3,538,000
Total	56,200,000	4,935,720	51,264,280	690,000	-	-	-	-	-	56,890,000

Project Name: 1001597 HSPHD South Minneapolis Regional Service Center				Funding Start: 2014				
Major Program: Human Services				Funding Completion: 2019				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	Beyond 2023	Total
Department Requested	56,200,000	-	-	-	-	-	-	56,200,000
Administrator Proposed	56,200,000	-	-	-	-	-	-	56,200,000
CBTF Recommended	56,200,000	-	-	-	-	-	-	56,200,000
Board Approved Final	56,200,000	690,000	-	-	-	-	-	56,890,000
Scheduling Milestones (major phases only): 2019 scope: demolition of former Minneapolis Public Schools building- spring 2019 completion. The demolition schedule is shown below: Scoping: 2018 Design: Q1 2019 Procurement: Q1 2019 Construction: Q2 2019 Completion: Q2 2019				Board Resolutions / Supplemental Information: Budget To-Date Other Revenues include \$17.8 million in Human Services Fund balance and \$9.0 million in General Fund balance. 2019 Other Revenues include \$690,000 transferred from the Surplus Land Sale Account for building demolition. Please note that actual expenditures are understated due to the HRA implementing the project on behalf of Hennepin County. As of December 2018, over \$49,000,000 has been spent on this project, including the HRA components. RESOLUTION NO. 18-0388R1 (12/11/2018): #24. That the 2019 Capital budget be amended to increase the HSPHD South Minneapolis Regional Service Center project (CP 1001597) by \$690,000 to establish budget authority for the demolition of the vacant building; that the Controller be authorized to transfer \$690,000 from the county's Surplus Land Sale Account (CP 0031292) to the county's Minneapolis Regional Service Center project (CP 1001597); that Hennepin County transfer \$690,000 from the county's Minneapolis Regional Service Center project (CP 1001597) to the Hennepin County Housing and Redevelopment Authority Fund 37 Special Project: HCHRA: South Minneapolis Human Services Center (CP 1002728), so that the HCHRA, the title holder to the vacant property, can proceed with demolition;				
Project's Effect on Annual Operating Budget: To be determined. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Environmental Impacts and Initiatives:								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2018	2019	2020	2021	2022	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-