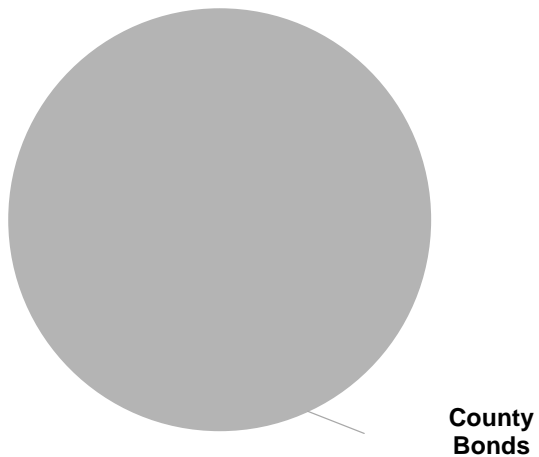


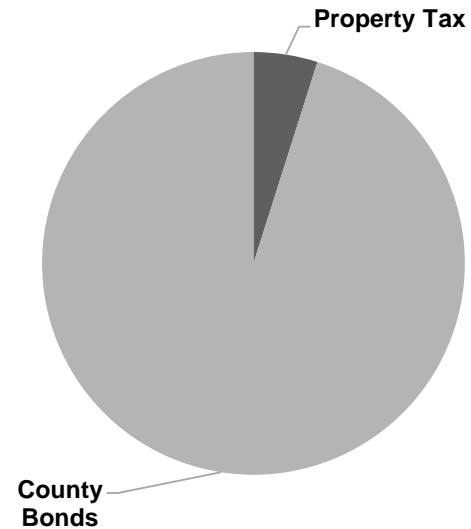
Public Safety

The Public Safety line of business includes the county's activities in law enforcement, criminal prosecution, legal counsel for the indigent, and correctional programs. The county departments contributing to this major program are the Public Safety Administration & Integration, County Attorney's Office, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections & Rehabilitation and Sheriff's Radio Communications. In addition, the county is responsible for providing physical space and related capital improvements for the Fourth Judicial District Court of Minnesota.

2018

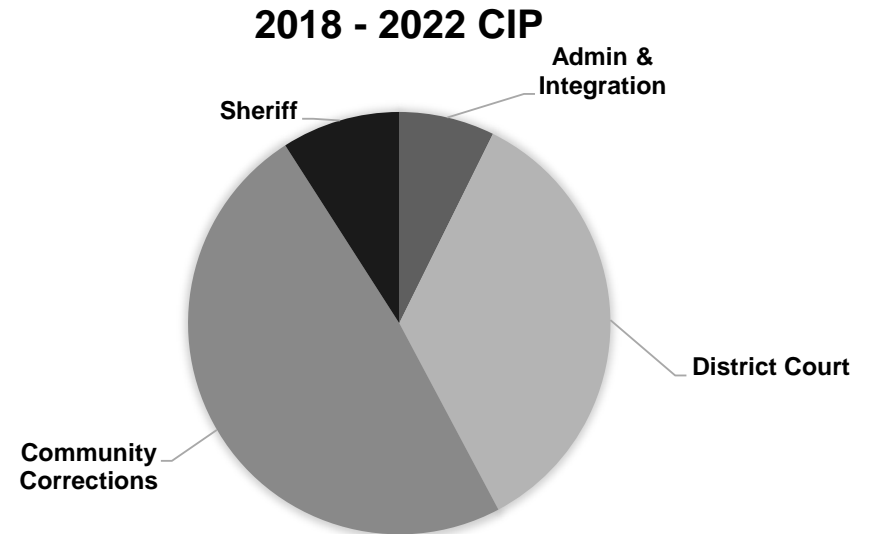
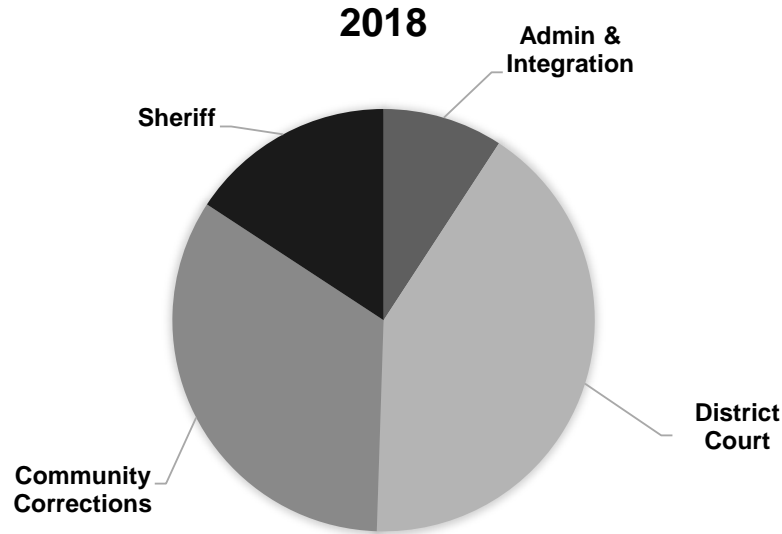


2018 - 2022 CIP



Revenue Category	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Property Tax	0	0.0%	0	0	900,000	1,100,000	2,000,000	4.9%
County Bonds	10,821,000	100.0%	5,587,000	7,838,000	4,714,000	9,872,000	38,832,000	95.1%
Total	10,821,000	100.0%	5,587,000	7,838,000	5,614,000	10,972,000	40,832,000	100.0%

Public Safety Expenditures



Expenditure Area	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Admin & Integration	996,000	9.2%	996,000	996,000	0	0	2,988,000	7.3%
District Court	4,470,000	41.3%	850,000	2,245,000	2,914,000	3,772,000	14,251,000	34.9%
Community Corrections	3,649,000	33.7%	3,741,000	4,597,000	700,000	7,200,000	19,887,000	48.7%
Sheriff	1,706,000	15.8%	0	0	2,000,000	0	3,706,000	9.1%
Total	10,821,000	100.0%	5,587,000	7,838,000	5,614,000	10,972,000	40,832,000	100.0%

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
	Public Safety and Judiciary		13,944,000	10,821,000	5,587,000	7,838,000	5,614,000	10,972,000	0	54,776,000
	Public Safety Administration & Integration		996,000	996,000	996,000	996,000	0	0	0	3,984,000
III-4	1004451 Emergency Communications ARMER System Upgrade		996,000	996,000	996,000	996,000	0	0	0	3,984,000
		Bonds - GO	996,000	996,000	996,000	996,000	0	0	0	3,984,000
	District Court		2,415,000	4,470,000	850,000	2,245,000	2,914,000	3,772,000	0	16,666,000
III-6	1001168 Conciliation Court Relocation		80,000	2,000,000	0	0	0	0	0	2,080,000
		Property Tax	80,000	0	0	0	0	0	0	80,000
		Bonds - GO	0	2,000,000	0	0	0	0	0	2,000,000
III-8	1003244 JJC Hearing Room Modifications		792,000	0	0	765,000	710,000	0	0	2,267,000
		Bonds - GO	792,000	0	0	765,000	710,000	0	0	2,267,000
III-10	1003245 HCGC Courtroom Jury Reconfiguration		100,000	440,000	0	630,000	0	714,000	0	1,884,000
		Bonds - GO	100,000	440,000	0	630,000	0	714,000	0	1,884,000
III-12	1002161 Courtroom Communications Syst Refurb 2016-2020		943,000	850,000	850,000	850,000	850,000	850,000	0	5,193,000
		Bonds - GO	943,000	850,000	850,000	850,000	850,000	850,000	0	5,193,000
III-14	0031840 Brookdale Third Courtroom Completion		0	1,180,000	0	0	0	0	0	1,180,000
		Bonds - GO	0	1,180,000	0	0	0	0	0	1,180,000
III-16	1004535 HCGC Counsel Table Technology		500,000	0	0	0	1,354,000	2,208,000	0	4,062,000
		Property Tax	250,000	0	0	0	700,000	1,100,000	0	2,050,000
		Bonds - GO	250,000	0	0	0	654,000	1,108,000	0	2,012,000
	Community Corrections & Rehabilitation		5,275,000	3,649,000	3,741,000	4,597,000	700,000	7,200,000	0	25,162,000
III-18	1004410 DOCCR Detention Lockset System Replacements		150,000	2,000,000	850,000	0	0	0	0	3,000,000
		Bonds - GO	150,000	2,000,000	850,000	0	0	0	0	3,000,000
III-20	1005223 ACF Segregation & Isolation Unit Remodel		0	700,000	0	0	0	0	0	700,000
		Bonds - GO	0	700,000	0	0	0	0	0	700,000
III-22	1002292 DOCCR Office Safety Audit Modifications		1,100,000	0	300,000	0	0	0	0	1,400,000
		Bonds - GO	1,000,000	0	300,000	0	0	0	0	1,300,000
		State	100,000	0	0	0	0	0	0	100,000
III-24	1005167 ACF Men's Steel Bunk Replacement		0	949,000	859,000	0	0	0	0	1,808,000
		Bonds - GO	0	949,000	859,000	0	0	0	0	1,808,000
III-26	1002162 Community Corrections Facility Pres 2016-2020		1,000,000	0	500,000	500,000	500,000	500,000	0	3,000,000
		Property Tax	100,000	0	0	0	0	0	0	100,000
		Bonds - GO	900,000	0	500,000	500,000	500,000	500,000	0	2,900,000
III-28	0031774 Probation Furniture & Space Efficiency Impr.		2,825,000	0	447,000	0	0	0	0	3,272,000
		Bonds - GO	1,925,000	0	447,000	0	0	0	0	2,372,000
		State	400,000	0	0	0	0	0	0	400,000
		Other	500,000	0	0	0	0	0	0	500,000

Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2018 - 2022 Capital Improvement Program					Beyond	Project Total
				2018 Budget	2019	2020	2021	2022		
III-30	1005168	ACF Program Services Remodel	0	0	175,000	4,097,000	0	0	0	4,272,000
		Bonds - GO	0	0	175,000	4,097,000	0	0	0	4,272,000
III-32	0031842	CHS Facility Modifications	200,000	0	610,000	0	0	0	0	810,000
		Bonds - GO	200,000	0	610,000	0	0	0	0	810,000
III-34	0031843	ACF Women's Section Expansion	0	0	0	0	200,000	6,700,000	0	6,900,000
		Property Tax	0	0	0	0	200,000	0	0	200,000
		Bonds - GO	0	0	0	0	0	6,700,000	0	6,700,000
Sheriff			5,258,000	1,706,000	0	0	2,000,000	0	0	8,964,000
III-36	0031762	Sheriffs Holding Area Security Modifications	4,000,000	1,706,000	0	0	0	0	0	5,706,000
		Bonds - GO	4,000,000	1,706,000	0	0	0	0	0	5,706,000
III-38	0031775	Sheriff's Crime Lab Expansion/Remodeling	1,258,000	0	0	0	2,000,000	0	0	3,258,000
		Bonds - GO	1,258,000	0	0	0	2,000,000	0	0	3,258,000

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Project Name: 1004451 Emergency Communications ARMER System Upgrade
Major Program: Public Safety and Judiciary
Department: Public Safety Administration & Integration

Funding Start: 2017
Funding Completion: 2020

Summary:
 This project is to cover Hennepin County's share of a statewide upgrade to the Allied Radio Matrix for Emergency Response (ARMER) 800 megahertz radio network.

Purpose & Description:
 The Motorola Interoperable Radio System (STR 3000) is part of the Allied Radio Matrix for Emergency Response (ARMER) 800 Megahertz radio network, was installed in 2000-2001 and reached the end of life in July, 2014. There are eighteen antenna sites across Hennepin County and each antenna site contains several radio base stations where the public safety communication channels feed. Hennepin County has 357 base stations, of which, 319 need to be upgraded to the new internet protocol (IP) based system. These base stations serve all users (except Minneapolis) in Hennepin County, not just those agencies in which dispatch services are provided for from the Hennepin County Sheriff's Office.

Hennepin County has an opportunity to take advantage of significant savings by performing the required radio upgrade beginning in 2016. The State Emergency Communications Board has authorized a 50 percent matching grant that will be used to purchase the equipment and assist in the overall cost reduction for state and local entities. In addition, Motorola has offered another 20 percent discount to state and local entities that enter into a five-year upgrade agreement which would bring the total savings to approximately \$1,265,000. This system upgrade is a collaborative effort between 17 other agencies/counties in the region and must be performed simultaneously.

The current ARMER system has lasted 15 years, it is anticipated the the upgraded ARMER system will also last at least 15 years before a replacement system is needed.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	996,000	995,774	226	996,000	996,000	996,000	-	-	-	3,984,000
Total	996,000	995,774	226	996,000	996,000	996,000	-	-	-	3,984,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	996,000	995,774	226	996,000	996,000	996,000	-	-	-	3,984,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	996,000	995,774	226	996,000	996,000	996,000	-	-	-	3,984,000

Project Name: 1004451 Emergency Communications ARMER System Upgrade				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Funding Completion: 2020				
Department: Public Safety Administration & Integration								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	996,000	996,000	996,000	996,000	-	-	-	3,984,000
Administrator Proposed	996,000	996,000	996,000	996,000	-	-	-	3,984,000
CBTF Recommended	996,000	996,000	996,000	996,000	-	-	-	3,984,000
Board Approved Final	996,000	996,000	996,000	996,000	-	-	-	3,984,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>12/15/2015 - Administrator Ammendment #12 for the 2016 Operating Budget was approved by the County Board to pay for the first year of implementation of the Motorola upgrade.</p> <p>After the discounts and grants are applied, the cost to the county for the upgrade is \$995,774 annually from 2016 2020, with the 2016 charge being paid for using operating fund balances (as noted above).</p>				
Design: N/A								
Procurement: N/A								
Construction: 2016-2020								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
Rates are determined by the Metropolitan Emergency Service Board (MESB), and passed through to users of the system. Rates have not been determined and likely will not be until the project is completed in 2020.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Administrator Proposed	-	996,000	996,000	996,000	996,000	-	-	3,984,000
CBTF Recommended	-	996,000	996,000	996,000	996,000	-	-	3,984,000
Board Approved Final	-	996,000	996,000	996,000	996,000	-	-	3,984,000

Project Name: 1001168 Conciliation Court Relocation
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2017
Funding Completion: 2018

Summary:
 The project will relocate the Conciliation Court function from the City Hall/Courthouse to within the existing secure envelope at the Hennepin County Government Center (HCGC), located at 600 S 6th Street in Minneapolis, Minnesota or another unidentified location with a secure envelope.

Purpose & Description:
 The District Court Conciliation Court space is located on the east side of the 3rd floor of City Hall / Courthouse. The suite is approximately 9,700 USF and is comprised of 10 staff, 2 referees, and a network of volunteers. This space is currently located outside of a secure envelope.

Conciliation Court, also known as "small claims court," is the division of District Court that handles civil cases involving money claims of \$15,000 or less. In Conciliation Court, parties can bring relatively small claims to court without expensive costs, attorneys fees, or complicated legal procedures. Prior to August 1, 2014, the maximum dollar threshold of civil cases was \$10,000 or less, and prior to August 1, 2012 the maximum dollar threshold was \$7,500. Due to these recently expanded thresholds, case loads have been increasing and 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 necessary to handle future demand.

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



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	80,000	80,000	-	-	-	-	-	-	-	80,000
County Bonds	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Total	80,000	80,000	-	2,000,000	-	-	-	-	-	2,080,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,330,000	-	-	-	-	-	1,330,000
Consulting	80,000	-	80,000	85,000	-	-	-	-	-	165,000
Equipment	-	-	-	100,000	-	-	-	-	-	100,000
Furnishings	-	-	-	260,000	-	-	-	-	-	260,000
Other Costs	-	-	-	10,000	-	-	-	-	-	10,000
Contingency	-	-	-	215,000	-	-	-	-	-	215,000
Total	80,000	-	80,000	2,000,000	-	-	-	-	-	2,080,000

Project Name: 1001168 Conciliation Court Relocation				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Funding Completion: 2018				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	80,000	3,661,000	-	-	-	-	-	3,741,000
Administrator Proposed	80,000	2,000,000	-	-	-	-	-	2,080,000
CBTF Recommended	80,000	2,000,000	-	-	-	-	-	2,080,000
Board Approved Final	80,000	2,000,000	-	-	-	-	-	2,080,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017				<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 relocation of this function is part of a broader 2012 District Court study, "Facilities Alternative Study - Safeguarding Courts Operations" reviewing court operations, as directed by the Hennepin County Board. The findings were presented to the County Board at the end of 2012.</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>				
Design: 2018								
Procurement: 2018								
Construction: 2018								
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				
Changes from Prior CIP: The 2018-2022 estimate has decreased \$1,661,000 from the 2017-2021 estimate due to a revised plan to that will relocate the Conciliation Court within an existing secure envelope at a reduced cost.								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	80,000	3,661,000	-	-	-	-	3,741,000
Administrator Proposed	-	80,000	3,661,000	-	-	-	-	3,741,000
CBTF Recommended	-	-	3,661,000	-	-	-	-	3,661,000
Board Approved Final	-	80,000	3,661,000	-	-	-	-	3,741,000

Project Name: 1003244 JJC Hearing Room Modifications
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2016
Funding Completion: 2021

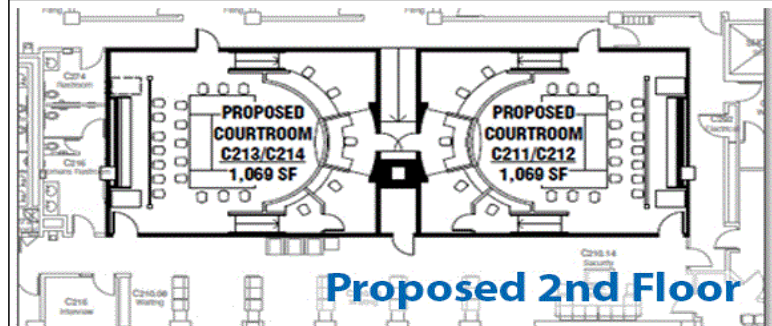
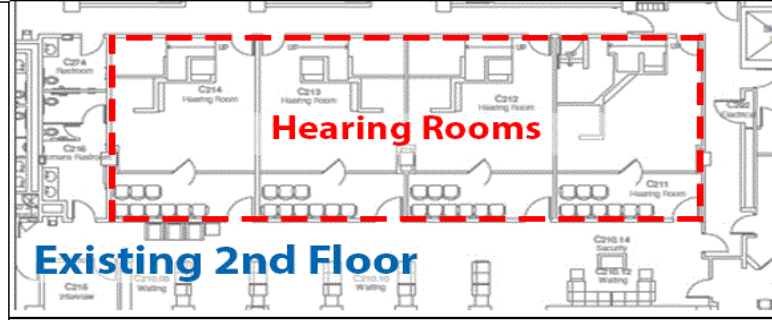
Summary:
 The project, located at the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota will convert two hearing rooms into one courtroom on the 3rd floor and four hearing rooms on the 2nd floor into two courtrooms. Total project area will be approximately 3,600 USF.

Purpose & Description:
 District Court currently has seven judges and one referee using hearing rooms on the 2nd and 3rd floors at the JJC. The Juvenile Courts has a need to expand courtroom space based on current and future case load volumes, which have increased over the past decade.

The six existing hearing rooms are not currently large enough due to the number of participants entitled to participate. For example, Children in Need of Protective Services (CHIPS) cases may require attendance of the following: 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.

If the CHIPS case is an Indian Child Welfare Act case then 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 cases are open to the public and seating for the public is does not currently exist. Additional family members attend these hearings and need public seating. These new courtrooms will also allow for accessibility.

Renovation work will utilize existing mechanical, plumbing and electrical infrastructure. Other District Court initiatives such as technology upgrades will be coordinated as appropriate to this project.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	792,000	44,086	747,914	-	-	765,000	710,000	-	-	2,267,000
Total	792,000	44,086	747,914	-	-	765,000	710,000	-	-	2,267,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	343,000	-	343,000	-	-	448,000	448,000	-	-	1,239,000
Consulting	122,000	93,705	28,295	-	-	74,000	19,000	-	-	215,000
Equipment	165,000	-	165,000	-	-	185,000	185,000	-	-	535,000
Furnishings	68,000	-	68,000	-	-	28,000	28,000	-	-	124,000
Other Costs	28,000	36	27,964	-	-	-	-	-	-	28,000
Contingency	66,000	-	66,000	-	-	30,000	30,000	-	-	126,000
Total	792,000	93,741	698,259	-	-	765,000	710,000	-	-	2,267,000

Project Name: 1003244 JJC Hearing Room Modifications				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Funding Completion: 2021				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	792,000	-	-	765,000	710,000	-	-	2,267,000
Administrator Proposed	792,000	-	-	765,000	710,000	-	-	2,267,000
CBTF Recommended	792,000	-	-	765,000	710,000	-	-	2,267,000
Board Approved Final	792,000	-	-	765,000	710,000	-	-	2,267,000
Scheduling Milestones (major phases only): Phase 1 is 3rd floor work, and Phases 2 and 3 are 2nd floor work. Scoping: Q1 2016 Design: Q1-2 2017 Procurement: Q3 2017 Construction: Phase 1 - 2017-2018; Phase 2 - 2020; Phase 3 - 2021 Completion: Q3 2021				Board Resolutions / Supplemental Information: A similar project, Juvenile Justice Center Remodeling (0031631) remodeled the 1st level and portions of the 2nd and lower levels in 2010. This met the needs of Juvenile Court so replication of that model is the goal of this project.				
Project's Effect on Annual Operating Budget: None. Annual Impact for Requesting Department: 0 Annual Impact for all other Depts: 0 Total 0								
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	170,000	622,000	622,000	622,000	-	-	-	2,036,000
Administrator Proposed	170,000	622,000	-	-	703,000	772,000	-	2,267,000
CBTF Recommended	170,000	622,000	-	-	703,000	772,000	-	2,267,000
Board Approved Final	170,000	622,000	-	-	703,000	772,000	-	2,267,000

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration Major Program: Public Safety and Judiciary Department: District Court	Funding Start: 2017 Funding Completion: 2022
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Summary:
 The project, located at the Hennepin County Government Center (HCGC) at 600 S 6th Street in Minneapolis, Minnesota will reconfigure jury box seating within approximately 30 courtrooms and expand and remodel approximately 18 jury deliberation / adjacent conference rooms.

Purpose & Description:
 District Court occupies 16 floors and operates approximately 51 courtrooms at HCGC. Of these, approximately 30 courts have jury boxes with approximately 18 adjacent jury deliberation rooms. 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 have been deemed to be deficient on three counts: 1) the current floor post mounted seating in 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 and 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 and this will require an expansion to the existing jury deliberation / confernece rooms. Furthermore, current deliberation rooms have limited accessibility to accommodate a juror in a wheelchair or walker.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	100,000	3,900	96,100	440,000	-	630,000	-	714,000	-	1,884,000
Total	100,000	3,900	96,100	440,000	-	630,000	-	714,000	-	1,884,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	21,000	-	21,000	318,000	-	406,000	-	467,000	-	1,212,000
Consulting	37,000	24,500	12,500	-	-	37,000	-	37,000	-	111,000
Equipment	-	-	-	51,000	-	60,000	-	70,000	-	181,000
Furnishings	-	-	-	71,000	-	85,000	-	98,000	-	254,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	42,000	-	42,000	-	-	42,000	-	42,000	-	126,000
Total	100,000	24,500	75,500	440,000	-	630,000	-	714,000	-	1,884,000

Project Name: 1003245 HCGC Courtroom Jury Reconfiguration				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Funding Completion: 2022				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	100,000	440,000	-	630,000	-	714,000	-	1,884,000
Administrator Proposed	100,000	440,000	-	630,000	-	714,000	-	1,884,000
CBTF Recommended	100,000	440,000	-	630,000	-	714,000	-	1,884,000
Board Approved Final	100,000	440,000	-	630,000	-	714,000	-	1,884,000
Scheduling Milestones (major phases only): Work will be carried out in a phased manner.				Board Resolutions / Supplemental Information:				
Scoping: Q2 2017 (Phase 1)				<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>Providing new chairs will allow a more comfortable and ergonomic seating experience. With a total of 30 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. In addition, there are 18 restrooms that are connected to the jury deliberation rooms that need to be remodeled to make them handicap accessible.</p>				
Design: Q3 2017 (Phase 1)								
Procurement: Q2 2018 (Phase 1)								
Construction: Q3 2018 (Phase 1)								
Completion: Q4 2018 (Phase 1)								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2018-2022 estimate has increased \$264,000 (16.3%) over the 2017-2021 estimate due to the addition of escalation.								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	540,000	540,000	540,000	-	-	-	1,620,000
Administrator Proposed	-	100,000	440,000	-	540,000	-	540,000	1,620,000
CBTF Recommended	-	100,000	440,000	-	540,000	-	540,000	1,620,000
Board Approved Final	-	100,000	440,000	-	540,000	-	540,000	1,620,000

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

Funding Start: 2016
Funding Completion: 2020

Summary:

This project is located at 7 facilities within Hennepin County: Hennepin County Government Center (HCGC) at 600 S 6th Street in Minneapolis, Minnesota, the Family Justice Center (FJC) at 110 S 4th Street in Minneapolis, Minnesota, the Juvenile Justice Center (JJC) at 590 Park Ave S in Minneapolis, Minnesota, the Public Safety Facility (PSF) at 401 4th Ave S in Minneapolis, Minnesota, City Hall at 401 3rd Avenue S in Minneapolis, Minnesota, Brookdale Regional Center at 6125 Shingle Creek Parkway in Brooklyn Center, Minnesota, and Ridgedale Regional Center at 12601 Ridgedale Drive in Minnetonka, Minnesota. This project will provide for the replacement and upgrade of communication systems in 96 courtrooms at these 7 locations to utilize technological advances.

Purpose & Description:

The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems, which are comprised of high performance microphones, mixers, amplifiers, speakers and assisted listening systems. The scope of work includes only the replacement of system components to utilize technological advances and does not fund the installation of entirely new 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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	943,000	367,052	575,948	850,000	850,000	850,000	850,000	850,000	-	5,193,000
Total	943,000	367,052	575,948	850,000	850,000	850,000	850,000	850,000	-	5,193,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	349,000	487,753	(138,753)	315,000	315,000	315,000	315,000	315,000	-	1,924,000
Consulting	62,000	16,600	45,400	56,000	56,000	56,000	56,000	56,000	-	342,000
Equipment	471,000	-	471,000	424,000	424,000	424,000	424,000	424,000	-	2,591,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	106	(106)	-	-	-	-	-	-	-
Contingency	61,000	-	61,000	55,000	55,000	55,000	55,000	55,000	-	336,000
Total	943,000	504,459	438,541	850,000	850,000	850,000	850,000	850,000	-	5,193,000

Project Name: 1002161 Courtroom Communications Syst Refurb 2016-2020				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Funding Completion: 2020				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000
Administrator Proposed	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000
CBTF Recommended	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000
Board Approved Final	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				County Administration and Courts Administration are discussing cost sharing opportunities for this project.				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:				Refurbishment Timeline:				
None				<ul style="list-style-type: none"> • 2013 - 18 Sound Systems (from #0031429) 2018 - 12 Sound Systems (from #1002161) • 2014 - 0 Sound Systems (from #0031429) 2019 - 12 sound systems (from #1002161) • 2015 - 4 Sound Systems (from #0031429) 2020 - 12 sound systems (from #1002161) • 2016 - 2 Sound Systems (from #0031429) 2020 - 12 sound systems (from #1002161) • 2017 -16 Sound Systems (from #0031429) Beyond - 20 sound systems (from #1002161) 				
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP: The 2018-2022 estimate has increased \$1,250,000 (31.7%) over the 2017-2021 estimate due to the increase in expected costs, as well as the addition of the 2022 funding element.				Over half of the sound system installations are over seven years old and the components within these sound systems are starting to fail. The service calls per year are as follow:				
				<ul style="list-style-type: none"> • 2011 150 service calls 2012 188 service calls 2013 147 service calls • 2014 152 service calls 2015 150 service calls 2016 200 service calls 				
				The annual maintenance costs are currently at \$65,000 per year plus components.				
				<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: \$1,360,000 • Balance as of 12/12/2017: \$106,000 				
				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.				
				<ul style="list-style-type: none"> • 96 courtroom communications systems will be reburbished: • \$54,000/courtroom 				
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	943,000	850,000	850,000	850,000	850,000	850,000	-	5,193,000
Administrator Proposed	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000
CBTF Recommended	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000
Board Approved Final	943,000	-	750,000	750,000	750,000	750,000	-	3,943,000

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

Funding Start: 2018
Funding Completion: 2018

Summary:
 This project, located at Brookdale Regional Center at 6125 Shingle Creek Parkway in Brooklyn Center, Minnesota, will finish and furnish the shelled out, third courtroom at this facility. Work will consist of finishing and furnishing 1,900 SF of courtroom space, remodeling 850 SF of office space, furnishing 6 new workstations and one new office, and furnishing one judicial chamber.

Purpose & Description:
 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.



Proposed space for Brookdale Third Courtroom

REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	1,180,000	-	-	-	-	-	1,180,000
Total	-	-	-	1,180,000	-	-	-	-	-	1,180,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	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

Project Name: 0031840 Brookdale Third Courtroom Completion				Funding Start: 2018				
Major Program: Public Safety and Judiciary				Funding Completion: 2018				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	1,180,000	-	-	1,180,000
Administrator Proposed	-	-	-	-	1,180,000	-	-	1,180,000
CBTF Recommended	-	-	-	-	1,180,000	-	-	1,180,000
Board Approved Final	-	1,180,000	-	-	-	-	-	1,180,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 6 months				<p>District Court facilities in the Brookdale Regional Center Expansion/Remodeling project were initially designed to include one additional 1,900 USF courtroom. In 2002, a decision was made immediately prior to issuing Bid Documents for construction 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>				
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 Requesting Department:				0				
Annual Impact for all other Depts:				<u>2,000</u>				
Total				2,000				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	1,180,000	-	-	-	1,180,000
Administrator Proposed	-	-	-	-	-	1,180,000	-	1,180,000
CBTF Recommended	-	-	-	-	-	1,180,000	-	1,180,000
Board Approved Final	-	-	-	-	-	1,180,000	-	1,180,000

Project Name: 1004535 HCGC Counsel Table Technology
Major Program: Public Safety and Judiciary
Department: District Court

Funding Start: 2017
Funding Completion: 2022

Summary:
This project, located at the Hennepin County Government Center (HCGC) at 600 S 6th Street in Minneapolis, Minnesota, will install new counsel tables supported with new technology and flat screen monitors in 45 of the 51 courtrooms on 16 floors.

Purpose & Description:
Currently, most HCG courtrooms have counsel tables with limited access courtroom monitors. Due to a lack of technology, counsel cannot show information in this environment from the counsel table. To improve courtroom communications and to allow counsel to use their laptop or tablet to project information to modern flat screen monitors, (rather than rely on a central computer with a memory stick), District Court would like to upgrade the counsel table technology in 45 courtrooms.

The current counsel tables do not allow for data, power or microphone hook-ups from one floor outlet and in many cases do not have one or more of these services. The current counsel tables do not conceal the cables from the floor to the table top and this creates a series of fully exposed power and microphone cables in plain view of the jury and in some cases has created a hazard by stringing power cords across circulation paths behind juror tables.

The courtrooms will receive counsel tables with power, data and microphone hook-ups in the floor below it. Smaller courtrooms will have 2 counsel tables and larger ones will have 3 or more counsel tables. Each table will require an in-floor technology port. It is desirable to have each of these table mounted to the floor with minimal intrusion of the power/data/microphone cabling from the floor through the table. The design of the new counsel tables should integrate the design aesthetic of the courtroom. The courtrooms will also receive 3 wall-mounted monitors, each tied to the counsel table technology. These flat screen monitors will be located behind the bench, behind the jury box and opposite the counsel table location for viewing by the jurors. 6 courtrooms already have this new technology installed.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	250,000	250,000	-	-	-	-	700,000	1,100,000	-	2,050,000
County Bonds	250,000	-	250,000	-	-	-	654,000	1,108,000	-	2,012,000
Total	500,000	250,000	250,000	-	-	-	1,354,000	2,208,000	-	4,062,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	143,000	-	143,000	-	-	-	392,000	641,000	-	1,176,000
Consulting	37,000	-	37,000	-	-	-	100,000	165,000	-	302,000
Equipment	101,000	-	101,000	-	-	-	271,000	441,000	-	813,000
Furnishings	178,000	-	178,000	-	-	-	483,000	787,000	-	1,448,000
Other Costs	3,000	-	3,000	-	-	-	7,000	10,000	-	20,000
Contingency	38,000	-	38,000	-	-	-	101,000	164,000	-	303,000
Total	500,000	-	500,000	-	-	-	1,354,000	2,208,000	-	4,062,000

Project Name: 1004535 HCGC Counsel Table Technology				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Funding Completion: 2022				
Department: District Court								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	500,000	-	-	-	1,354,000	2,208,000	-	4,062,000
Administrator Proposed	500,000	-	-	-	1,354,000	2,208,000	-	4,062,000
CBTF Recommended	500,000	-	-	-	1,354,000	2,208,000	-	4,062,000
Board Approved Final	500,000	-	-	-	1,354,000	2,208,000	-	4,062,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q2 2017 (Test Phase)				<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>This project will install all new counsel tables supported with new technology and flat screen monitors in 45 courtrooms at approximately \$90,000 per courtroom:</p> <ul style="list-style-type: none"> • 2017 - 5 Courtrooms • 2018 - 15 Courtrooms • 2019 - 15 Courtrooms • 2020 - 10 Courtrooms 				
Design: Q2 2017 (Test Phase)								
Procurement: Q3 (Test Phase)								
Construction: Q4 (Test Phase)								
Completion: Q4 (Test Phase)								
Project's Effect on Annual Operating Budget:								
None.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	500,000	1,354,000	1,354,000	854,000	-	-	4,062,000
Administrator Proposed	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
CBTF Recommended	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000
Board Approved Final	-	500,000	-	-	-	1,354,000	2,208,000	4,062,000

Project Name: 1004410 DOCCR Detention Lockset System Replacements
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2017
Funding Completion: 2019

Summary:
 The project is to replace detention lockset systems for the Men's Adult Correctional Facility (ACF), the Women's ACF and Juvenile Detention Center (JDC) locations. The project will also include the addition of modern card reader systems.

Purpose & Description:
 The existing Detention Lockset Systems at three Corrections facilities have multiple deficiencies, including:

- Cell cylinders are keyed with multiple keys.
- Locksets are also made by multiple manufacturers.
- Old cylinders are worn and parts are difficult or impossible to replace as many locksets are obsolete.
- The cell detention locksets require power for use and currently does not have fail secure option.
- Cell detention locksets also have manual override using a large pin lockset cylinders. This is a special order lockset and the only such lockset in the Twin Cities area.

The project would eliminate issues with multiple types of cylinders and keys, and reduce wear and maintenance on locksets by having a card access system. Additionally, electronic security system modifications that would be included in this project would allow for a fail secure system for powered cell locks.

This is a critical life safety and staff safety project which will modernize the detention lock systems at all three locations.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	150,000	52,870	97,130	2,000,000	850,000	-	-	-	-	3,000,000
Total	150,000	52,870	97,130	2,000,000	850,000	-	-	-	-	3,000,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,693,000	564,000	-	-	-	-	2,257,000
Consulting	150,000	150,000	-	54,000	10,000	-	-	-	-	214,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	253,000	276,000	-	-	-	-	529,000
Total	150,000	150,000	-	2,000,000	850,000	-	-	-	-	3,000,000

Project Name: 1004410 DOCCR Detention Lockset System Replacements				Funding Start: 2017				
Major Program: Public Safety and Judiciary				Funding Completion: 2019				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	150,000	2,000,000	850,000	-	-	-	-	3,000,000
Administrator Proposed	150,000	2,000,000	850,000	-	-	-	-	3,000,000
CBTF Recommended	150,000	1,000,000	1,000,000	850,000	-	-	-	3,000,000
Board Approved Final	150,000	2,000,000	850,000	-	-	-	-	3,000,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 3rd Qtr 2017				<p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p> <p>The Adult Correctional Facility (ACF) Men's and Women's buildings are located at 1145 Shenandoah Lane in Plymouth, Minnesota on a large campus west of Parker's Lake which also includes the Emergency Communications Center and a Golf Driving Range facility all on Hennepin County property. The Juvenile Detention Center (JDC) is located at 510 Park Avenue South in downtown Minneapolis, Minnesota.</p> <p>The scope of work at the Men's ACF includes: at 212 non-resident detention doors, eliminate existing key system and design a system that is compatible with the existing electronic security system (or upgraded software and hardware) that standardizes hardware appropriate to security level and creates a key hierarchy where applicable; a other non-detention doors, replace existing keyed locking with a card reader system as appropriate; and assess conditions of exterior doors and hardware for proper functionality.</p> <p>The scope of work at the Women's ACF includes: at 91 cells and detention doors, eliminate existing electronic key system and replace with fail-secure lock system with card readers for cells and living units; design a system that is compatible with the existing electronic security system (or upgraded software and hardware) that standardizes hardware appropriate to security level and creates a key hierarchy where applicable; and assess other non-detention doors and replace existing keyed locking system with card readers where appropriate.</p> <p>The scope of work at JDC includes: replace 87 cell doors and frames (1st-3rd Levels) to change direction of door swing; eliminate existing locking system and replace with a fail-secure lock system; at other doors (both detention and non-detention, extent TBD), replace existing locking with a new locking system; and provide a new keybox and server.</p>				
Design: 4th Qtr 2017								
Procurement: 1st Qtr 2018								
Construction: 2nd Qtr 2018								
Completion: 4th Qtr 2020								
Project's Effect on Annual Operating Budget:								
The emphasis of the detention lockset system is life/safety and code compliance. In 2016 the ACF spent \$10,600 to Western Detention for locks and parts, with additional spending for related hardware for the maintenance and repair of a dated/obsolete locking system. In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims.								
Annual Impact for Requesting Department: 7,500								
Annual Impact for all other Depts: 0								
Total 7,500								
Changes from Prior CIP:								
The 2018-2022 estimate has increased \$146,000 (5.1%) due to the addition of door replacement at JDC to the scope of work.								
Funding in 2017 is for consulting work that will include a schematic design cost estimate and recommended phasing. The schematic design cost estimate will be used to determine future funding requests in 2019 and beyond, if needed. The original scope of work did not include door replacement at the JDC, identified now as a critical life-safety issue tied to the hardware replacement.								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
Administrator Proposed	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
CBTF Recommended	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000
Board Approved Final	-	150,000	1,456,000	1,248,000	-	-	-	2,854,000

Project Name: 1005223 ACF Segregation & Isolation Unit Remodel
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2018
Funding Completion: 2018

Summary:
 This project will remodel the Department of Community Correction's & Rehabilitation's (DOCCR) Adult Correctional Facility (ACF) Men's and Women's Segregation / Isolation Units. Work in the Men's Segregation & Isolation Unit will be conducted in the 1st floor detention area in order to accommodate more inmates and provide improved lines of sight into each of the cells for correctional staff. Work in the Women's Segregation & Isolation Unit will enhance viewing access into the isolation cell.

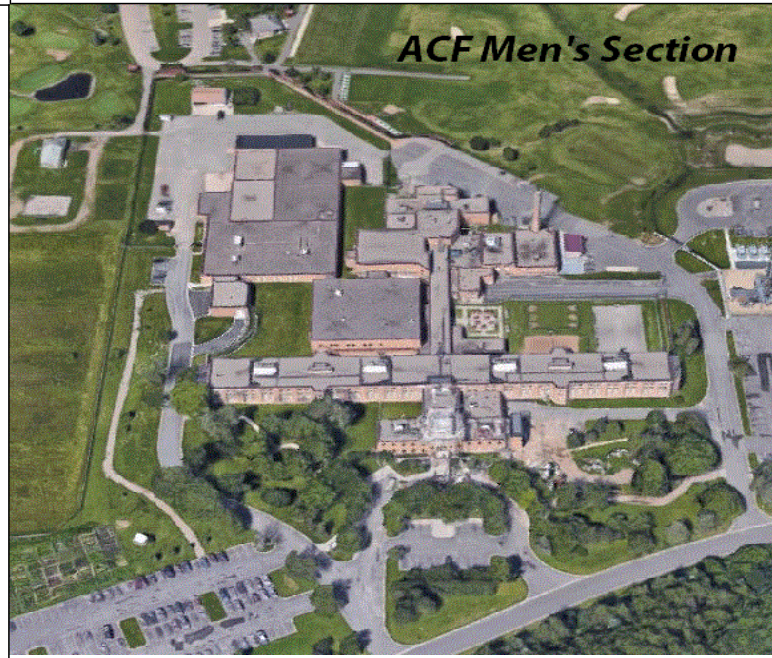
Purpose & Description:
 The Adult Correctional Facility in Plymouth has a need to provide an increased number of cells in the Segregation Units for both the Men's and Women's sections to allow for more medical isolation and improved physical monitoring of each room by detention staff. Part of this project will implement changes to the Men's and Women's Segregation Units to allow for better viewing into these rooms and a safer environment for inmates.

At the Men's section, this project will involve remodeling of two (2) existing cells and the addition of two (2) new cells by re-purposing existing underutilized storage rooms. This need exists to meet program enhancements such as Tuberculosis (TB) Isolation with an ante room, larger windows for 24/7 observation and inmate segregation. This area of remodeling will be approximately 900 USF.

Additionally, the existing Isolation Unit cells will require larger secure glass viewing into each cell which will require a new door and potentially a new secure window for viewing into the room by corrections staff. The corridor will require removal of the existing vinyl composition floors to a durable floor and integral base coating system and a new ceiling system which is smooth and water resistant for cleaning. Isolation Unit area total is approximately 800 USF.

Total area of both the Segregation and Isolation Units in the Men's section is approximately 1,700 USF.

Lastly, this project will modify the cell door of the isolation cell at the Women's section with a larger window for enhanced viewing in the room by Corrections staff.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	700,000	-	-	-	-	-	700,000
Total	-	-	-	700,000	-	-	-	-	-	700,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	502,000	-	-	-	-	-	502,000
Consulting	-	-	-	54,000	-	-	-	-	-	54,000
Equipment	-	-	-	46,000	-	-	-	-	-	46,000
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	15,000	-	-	-	-	-	15,000
Contingency	-	-	-	83,000	-	-	-	-	-	83,000
Total	-	-	-	700,000	-	-	-	-	-	700,000

Project Name: 1005223 ACF Segregation & Isolation Unit Remodel				Funding Start: 2018				
Major Program: Public Safety and Judiciary				Funding Completion: 2018				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	700,000	-	-	-	-	-	700,000
Administrator Proposed	-	700,000	-	-	-	-	-	700,000
CBTF Recommended	-	700,000	-	-	-	-	-	700,000
Board Approved Final	-	700,000	-	-	-	-	-	700,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q4 2017				<p>This project is located at the Adult Correctional Facility (ACF) at 1145 Shenandoah Lane in Plymouth, Minnesota. This building was originally built in 1930 with several additions and remodeling projects done over time.</p> <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p>				
Design: Q2-3 2018								
Procurement: Q4 2018								
Construction: Q1-3 2019								
Completion: Q4 2019								
Project's Effect on Annual Operating Budget:								
The emphasis of this project is life/safety for both staff and residents, as well as code compliance (MN DOC Licensing and Federal Prison Rape Elimination Act/PREA). In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. The project will decrease the need for additional space by creating more efficient and effective working spaces within the existing footprint. Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP:								
This is a new project request. This is an order of magnitude estimate based on limited information on project scope using best practices in quantity estimating along with assumptions based on similar costs per square foot for projects conducted at this facility in the past. 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	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

Funding Start: 2015
Funding Completion: 2019

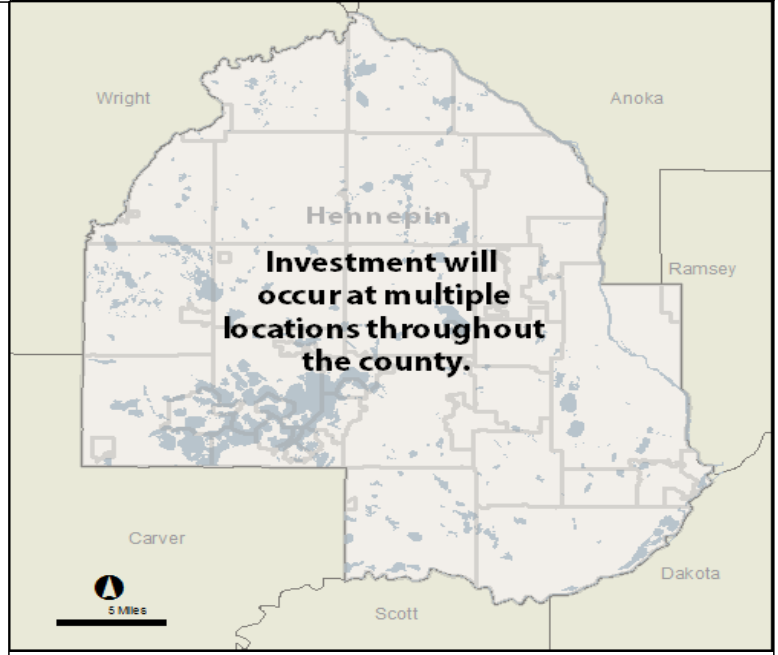
Summary:
 This project will implement facility modifications to address life-safety issues in county-owned and leased Department of Community Corrections (DOCCR) locations. The identified work is the result of a series of office safety audits.

Purpose & Description:
 The Office Safety Audit program was initiated to assess and document the strengths and weaknesses of the DOCCR Field Service office locations, with the goal of making the physical offices safer for staff and clients. Safety audit activities are intended to complement the safety training requirements for DOCCR staff. Initial safety audits revealed facility shortfalls related to life-safety, staff and client safety and physical plant issues which need to be addressed in a short term time frame at the facilities which were audited.

The Field Service Offices or probation offices are comprised of three different programs: Adult Field Services (Adult Probation), Juvenile Probation and Community Offender Management (COM) which includes Electronic Home Monitoring.

A phased approach to addressing each facility site, based on the Safety Audit recommendations, will be implemented with a two (2) facility sites per year concept or a total of 6 sites. DOCCR will prioritize which facility sites will have the short term modifications based on their risk factor as compared to each other. The Safety Audit Mod project for 2018 will be introduction of Sterile Interview rooms for the Adult Field Services offices at Probation Center North in Minneapolis.

Typical scope of the Safety Audits included 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, and 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.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	1,000,000	631,850	368,150	-	300,000	-	-	-	-	1,300,000
State	100,000	100,000	-	-	-	-	-	-	-	100,000
Total	1,100,000	731,850	368,150	-	300,000	-	-	-	-	1,400,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	710,726	289,274	-	190,000	-	-	-	-	1,190,000
Consulting	-	176,299	(176,299)	-	24,000	-	-	-	-	24,000
Equipment	-	36,735	(36,735)	-	34,000	-	-	-	-	34,000
Furnishings	-	1,668	(1,668)	-	34,000	-	-	-	-	34,000
Other Costs	-	12,385	(12,385)	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	18,000	-	-	-	-	118,000
Total	1,100,000	937,813	162,187	-	300,000	-	-	-	-	1,400,000

Project Name: 1005167 ACF Men's Steel Bunk Replacement
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2018
Funding Completion: 2019

Summary:
 This project at the DOCCR Adult Correctional Facility (ACF) will replace approximately 440 existing steel bunks and personal property storage bins in the Men's Section cellblocks.

Purpose & Description:
 The Men's Adult Correctional Facility in Plymouth has approximately 440 existing cell beds in their existing section cellblocks. Currently several different versions of steel bed frames in use at the correctional facility's two main cellblocks. The majority of these frames and storage bins are deteriorating and nearing the end of their service life.

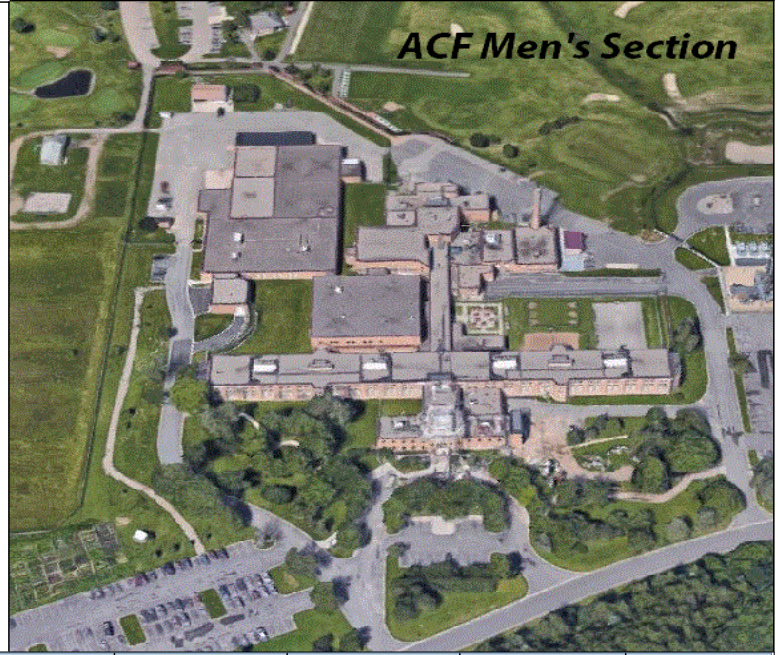
The steel frame bunk beds in the Men's Section:

- Require extensive repair;
- Have aging welds that are difficult to repair or to attempt repairs;
- Should be secured to the floor, per recommended safety requirements; and
- Should not provide for any open space underneath the frame in which inmates are able to conceal themselves.

The goal of this project is to replace the bed frames with a higher quality product that will reduce the safety hazards listed below:

- Disturbing noise level
- Potential injury to resident and staff
- Unsecured bed frames damage other cell fixtures.

Meeting the goals of this project will increase life-safety by reducing the safety hazards residents and staff currently encounter.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	949,000	859,000	-	-	-	-	1,808,000
Total	-	-	-	949,000	859,000	-	-	-	-	1,808,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	765,000	765,000	-	-	-	-	1,530,000
Consulting	-	-	-	116,000	26,000	-	-	-	-	142,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	68,000	68,000	-	-	-	-	136,000
Total	-	-	-	949,000	859,000	-	-	-	-	1,808,000

Project Name: 1005167 ACF Men's Steel Bunk Replacement				Funding Start: 2018				
Major Program: Public Safety and Judiciary				Funding Completion: 2019				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	949,000	859,000	-	-	-	-	1,808,000
Administrator Proposed	-	949,000	859,000	-	-	-	-	1,808,000
CBTF Recommended	-	949,000	859,000	-	-	-	-	1,808,000
Board Approved Final	-	949,000	859,000	-	-	-	-	1,808,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q3 2017				<p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p> <p>This project is located at the Men's Section of the Adult Correctional Facility (ACF) at 1145 Shenandoah Lane in Plymouth, Minnesota. This building was originally built in 1930 with several additions and remodeling projects done over time.</p> <p>Facility Services will coordinate the timing of this project with existing preservation capital projects where possible, to achieve efficiencies in design, bidding, construction, and building operations.</p>				
Design: Q1-2 2018								
Procurement: Q3 2018								
Construction: Q4 2018 - Q1 2019								
Completion: Q2 2019								
Project's Effect on Annual Operating Budget:								
The emphasis of this project is life/safety for both staff and residents, as well as code compliance (MN DOC Licensing and Federal Prison Rape Elimination Act/PREA). In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. Effects on the operating budget cannot be quantified, but reductions to the future operational repair expenses are expected.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP:								
This is a new project request. This is an order of magnitude estimate based on limited information on project scope using best practices in quantity estimating along with assumptions based on similar costs per square foot for projects conducted at this facility in the past. 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	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

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

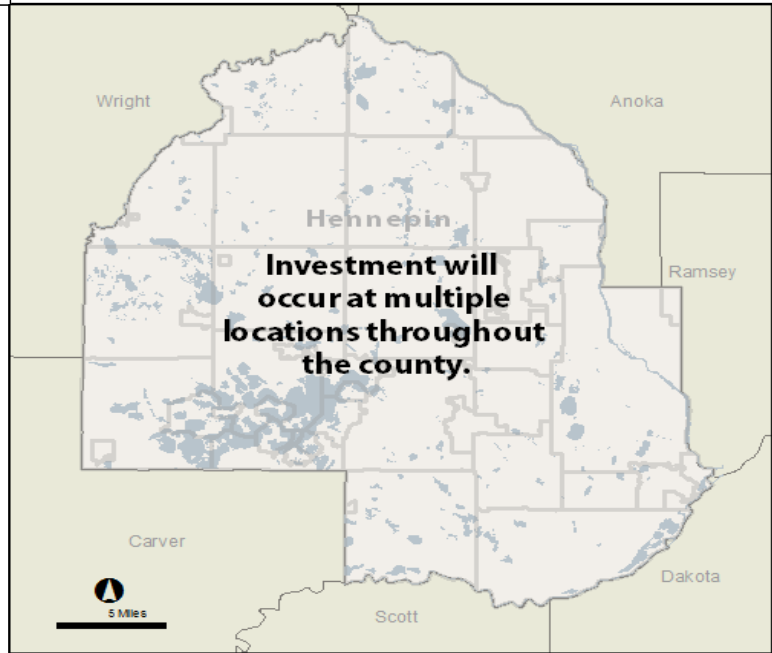
Funding Start: 2016
Funding Completion: 2020

Summary:
 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 will schedule future replacement of equipment, and structural tuckpointing.

Purpose & Description:
 The Facility Services Department maintains the ACF and the 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. 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 these 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 conducted in 2011 and early 2014 found many additional deficiencies. These 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 project(#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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	100,000	100,000	-	-	-	-	-	-	-	100,000
County Bonds	900,000	9,079	890,921	-	500,000	500,000	500,000	500,000	-	2,900,000
Total	1,000,000	109,079	890,921	-	500,000	500,000	500,000	500,000	-	3,000,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	800,000	240	799,760	-	400,000	400,000	400,000	400,000	-	2,400,000
Consulting	100,000	164,209	(64,209)	-	50,000	50,000	50,000	50,000	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	100,000	-	100,000	-	50,000	50,000	50,000	50,000	-	300,000
Total	1,000,000	164,449	835,551	-	500,000	500,000	500,000	500,000	-	3,000,000

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

Funding Start: 2008
Funding Completion: 2019

Summary:
 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 & Description:
 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 Center are 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.



New workstation on A-11

REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	1,925,000	1,260,959	664,041	-	447,000	-	-	-	-	2,372,000
State	400,000	400,000	-	-	-	-	-	-	-	400,000
Other Revenues	500,000	500,000	-	-	-	-	-	-	-	500,000
Total	2,825,000	2,160,959	664,041	-	447,000	-	-	-	-	3,272,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	449,000	93,811	355,189	-	-	-	-	-	-	449,000
Consulting	133,000	131,059	1,941	-	-	-	-	-	-	133,000
Equipment	-	483,249	(483,249)	-	-	-	-	-	-	-
Furnishings	1,964,000	1,424,950	539,050	-	543,000	-	-	-	-	2,507,000
Other Costs	-	73,914	(73,914)	-	-	-	-	-	-	-
Contingency	279,000	-	279,000	-	(96,000)	-	-	-	-	183,000
Total	2,825,000	2,206,983	618,017	-	447,000	-	-	-	-	3,272,000

Project Name: 0031774 Probation Furniture & Space Efficiency Impr.				Funding Start: 2008				
Major Program: Public Safety and Judiciary				Funding Completion: 2019				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	2,825,000	447,000	-	-	-	-	-	3,272,000
Administrator Proposed	2,825,000	-	447,000	-	-	-	-	3,272,000
CBTF Recommended	2,825,000	-	447,000	-	-	-	-	3,272,000
Board Approved Final	2,825,000	-	447,000	-	-	-	-	3,272,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: N/A				<p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p> <p>Revenue Notes: "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.</p> <p>Recently Completed Projects: 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) 2015: Eastside Nbrhd. Probation (2 offices), Midtown Probation (1 office) 2016: Adult Probation: Public Safety Facility (27 offices) (Cost = \$220,000) 2016: Juvenile Probation - North Suburban (17 offices, 1 conf. rm., 2 interview, waiting area) (Cost = \$99,000) 2017: Juvenile Justice Center (32 Offices 1st flr., 6 offices LL) (Cost = \$183,000); 1800 Chicago (7 offices, 1 conf. rm.) (Cost = \$45,000)</p> <p>Adult Probation Schedule: 200 Staff / Conference Rooms: 2018: Brookdale (14 offices, 2 cubes, waiting rm); Ridgedale (5 offices, 1 reception), Northside (24 offices, 9 cubes, 2 conf rms, reception, waiting rm);</p> <p>Juvenile Probation Schedule: 100 Staff Work Spaces / Conference Rooms 2018: Juv. Prob. Jeff Bach/School; Earl Brown 1 office; South Mpls-Conf. Chairs</p> <p>Note: The following locations have been removed from the project plan as other capital projects will provide their ergonomic furniture. 2017: Brooklyn Crossing (21 offices, 4 cubes, 3 interview, 1 conf rm, waiting rm) 2018: Southdale (10 Offices)</p> <p>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.</p> <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 				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
Project's Effect on Annual Operating Budget:								
While not quantifiable, It is anticipated that there would be a reduction in workers' compensation claims for repetitive stress injuries by replacing furnishings and equipment that is not ergonomic.								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP: The 2018-2022 estimate has decreased \$338,000 (-9.3%) from the 2017-2021 estimate due to the removal of the Brooklyn Crossing location from the scope of work.								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	2,825,000	785,000	-	-	-	-	-	3,610,000
Administrator Proposed	2,825,000	-	785,000	-	-	-	-	3,610,000
CBTF Recommended	2,825,000	-	785,000	-	-	-	-	3,610,000
Board Approved Final	2,825,000	-	785,000	-	-	-	-	3,610,000

Project Name: 1005168 ACF Program Services Remodel
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2019
Funding Completion: 2020

Summary:
 This project will remodel approximately 16,600 USF within the Department of Community Corrections & Rehabilitation's (DOCCR) Men's Adult Correctional Facility (ACF) Support Services areas.

Purpose & Description:
 The Men's Adult Correctional Facility in Plymouth is in need of remodeling to improve efficiency of service delivery and maintain a safe environment for staff and inmates. This project will implement changes to a number of support services areas as noted:

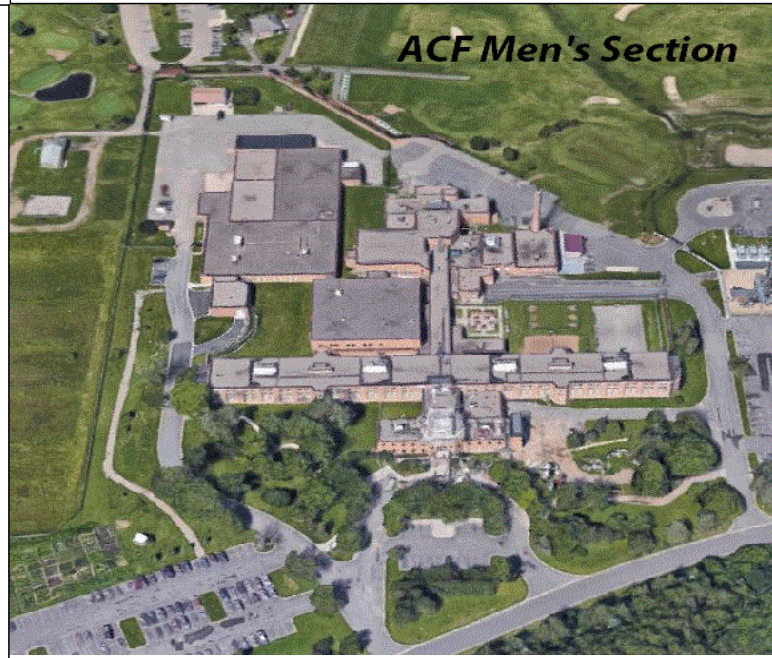
The existing Laundry Room, located on the 1st floor, will require a new accessible toilet and remodeling to provide an acoustic absorptive ceiling system to control noise levels produced by the machines in this space. Project area for this space is approximately 2,200 USF.

Other areas of the first floor will have remodeling to provide accessibility and more efficient delivery of services. Work will be conducted in the following support services areas: library, staff offices, post office and canteen space swap, storage room, and staff break room.

A new HVAC Unit is required to provide conditioned air to these spaces on the first floor as no air changes exist in the current state in this zone. The total project area is anticipated to be approximately 2,600 USF.

The second floor remodeling project will remodel the Programming Office area to provide sterile interview rooms, minor remodel of some offices, classrooms and new ergonomic office furniture. New efficient LED light fixtures will be provided in this area. A separate capital project will replace the flooring material. Total project area is anticipated to be approximately 11,800 USF.

Total project area is anticipated to be approximately 16,600 USF for all three areas combined.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	-	-	-	-	175,000	4,097,000	-	-	-	4,272,000
Total	-	-	-	-	175,000	4,097,000	-	-	-	4,272,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,995,000	-	-	-	2,995,000
Consulting	-	-	-	-	144,000	94,000	-	-	-	238,000
Equipment	-	-	-	-	-	102,000	-	-	-	102,000
Furnishings	-	-	-	-	-	602,000	-	-	-	602,000
Other Costs	-	-	-	-	-	25,000	-	-	-	25,000
Contingency	-	-	-	-	31,000	279,000	-	-	-	310,000
Total	-	-	-	-	175,000	4,097,000	-	-	-	4,272,000

Project Name: 1005168 ACF Program Services Remodel				Funding Start: 2019				
Major Program: Public Safety and Judiciary				Funding Completion: 2020				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	175,000	3,825,000	-	-	-	-	4,000,000
Administrator Proposed	-	-	175,000	4,097,000	-	-	-	4,272,000
CBTF Recommended	-	-	175,000	4,097,000	-	-	-	4,272,000
Board Approved Final	-	-	175,000	4,097,000	-	-	-	4,272,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q4 2018				<p>This project is located at the Men's Section of the Adult Correctional Facility (ACF) at 1145 Shenandoah Lane in Plymouth, Minnesota. This building was originally built in 1930 with several additions and remodeling projects done over time.</p> <p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p>				
Design: Q2-3 2019								
Procurement: Q4 2019								
Construction: Q1-3 2020								
Completion: Q4 2020								
Project's Effect on Annual Operating Budget:								
Although the operating budget savings cannot yet be quantified, the project will decrease the need for additional space by creating more efficient and effective working spaces within the existing footprint. Since 2014, Facility Services has been responsible for maintenance and repairs at the ACF.								
Annual Impact for Requesting Department: 0								
Annual Impact for all other Depts: 0								
Total 0								
Changes from Prior CIP:								
This is a new project request. This is an order of magnitude estimate based on limited information on project scope using best practices in quantity estimating along with assumptions based on similar costs per square foot for projects conducted at this facility in the past. 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	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-

Project Name: 0031842 CHS Facility Modifications
Major Program: Public Safety and Judiciary
Department: Community Corrections & Rehabilitation

Funding Start: 2016
Funding Completion: 2019

Summary:
 This project will replace the locking system and update and modify existing spaces at the County Home School (CHS).

Purpose & Description:
 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 will be replaced, and new shelving and storage racks will be installed as part of this project. 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 need to be installed in Cottages 4 and 7.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	200,000	6,492	193,508	-	610,000	-	-	-	-	810,000
Total	200,000	6,492	193,508	-	610,000	-	-	-	-	810,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	4,129	(4,129)	-	405,000	-	-	-	-	405,000
Consulting	12,000	24,235	(12,235)	-	37,000	-	-	-	-	49,000
Equipment	172,000	-	172,000	-	100,000	-	-	-	-	272,000
Furnishings	-	-	-	-	6,000	-	-	-	-	6,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	16,000	-	16,000	-	62,000	-	-	-	-	78,000
Total	200,000	28,364	171,636	-	610,000	-	-	-	-	810,000

Project Name: 0031842 CHS Facility Modifications				Funding Start: 2016				
Major Program: Public Safety and Judiciary				Funding Completion: 2019				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	200,000	562,000	-	-	-	-	-	762,000
Administrator Proposed	200,000	-	610,000	-	-	-	-	810,000
CBTF Recommended	200,000	-	610,000	-	-	-	-	810,000
Board Approved Final	200,000	-	610,000	-	-	-	-	810,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: Q2 2018				<p>Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.</p> <p>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> <p>A study of the existing cottage locking systems and protocols was begun in 2016. Recommendations for a new system will be based on this study. Construction will begin in the first quarter of 2018.</p> <p>Proposed work in 2018 includes replacement of older dishwashers in Cottages 4 and 7, renovation of the gymnasium locker room, weights room, and storage closets, and removal of existing fireplaces and installation of new bookcases in all cottages.</p>				
Design: Q3 2018								
Procurement: Q4 2018								
Construction: Q1 2019								
Completion: Q2 2019								
Project's Effect on Annual Operating Budget:								
In addition to the life-safety issues of the failing locks, the CHS requires locksmith services (parts, repairs, service) of approximately \$9,000 per year (ACF estimates they The emphasis of the detention lockset system portion of this project is life/safety and code compliance. In addition, it is anticipated that the improvements will reduce county liability and potential self-insurance claims. CHS estimates that they spend approximately \$2,000 a year for locks and parts and related hardware for the maintenance and repair of a dated/obsolete locking system. Similarly, they estimate that they spend \$1-2,000 year for maintenance and repair of existing dishwashers.								
Annual Impact for Requesting Department: 4,000								
Annual Impact for all other Depts: 0								
Total 4,000								
Changes from Prior CIP:								
The 2018-2022 estimate has increased \$136,000 over the 2017-2021 estimate due to a more accurate cost estimate for door locking equipment and the addition of carpet replacement for the fireplace removal.								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	200,000	474,000	-	-	-	-	-	674,000
Administrator Proposed	200,000	-	474,000	-	-	-	-	674,000
CBTF Recommended	200,000	-	474,000	-	-	-	-	674,000
Board Approved Final	200,000	-	474,000	-	-	-	-	674,000

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

Funding Start: 2021
Funding Completion: 2022

Summary:
 This project will construct a 48-bed 5,600 SF addition to the existing Adult Correctional Facility (ACF) Women's facility, located at 1145 Shenandoah Lane in Plymouth, Minnesota. The living units will include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell.

Purpose & Description:
 The purpose of the project is to prevent overcrowding.
 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 nine years are as follows:

2008: 70 2009: 67 2010: 66 2011: 68 2012: 66 2013: 59 2014: 56 2015: 57 2016: 59.5

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	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Property Tax	-	-	-	-	-	-	200,000	-	-	200,000
County Bonds	-	-	-	-	-	-	-	6,700,000	-	6,700,000
Total	-	-	-	-	-	-	200,000	6,700,000	-	6,900,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	4,774,000	-	4,774,000
Consulting	-	-	-	-	-	-	200,000	400,000	-	600,000
Equipment	-	-	-	-	-	-	-	621,000	-	621,000
Furnishings	-	-	-	-	-	-	-	222,000	-	222,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	683,000	-	683,000
Total	-	-	-	-	-	-	200,000	6,700,000	-	6,900,000

Project Name: 0031843 ACF Women's Section Expansion				Funding Start: 2021				
Major Program: Public Safety and Judiciary				Funding Completion: 2022				
Department: Community Corrections & Rehabilitation								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	200,000	6,700,000	-	6,900,000
Administrator Proposed	-	-	-	-	200,000	6,700,000	-	6,900,000
CBTF Recommended	-	-	-	-	200,000	6,700,000	-	6,900,000
Board Approved Final	-	-	-	-	200,000	6,700,000	-	6,900,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: TBD				Hennepin County is the largest county in the State of Minnesota with a population of over 1.5 million citizens. The Department of Community Corrections and Rehabilitation (DOCCR) collaborates with their criminal justice partners, community based organizations, volunteers and interns to supervise and deliver sustainable correctional services to approximately 36,700 adult and juvenile offenders.				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
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 Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	-	-	-	-	200,000	6,700,000	-	6,900,000
Administrator Proposed	-	-	-	-	200,000	6,700,000	-	6,900,000
CBTF Recommended	-	-	-	-	200,000	6,700,000	-	6,900,000
Board Approved Final	-	-	-	-	200,000	6,700,000	-	6,900,000

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

Funding Start: 2007
Funding Completion: 2018

Summary:
 This project, located at the Hennepin County Government Center (HCGC), at 600 S 6th Street in Minneapolis, MN, the Family Justice Center (FJC), at 110 S 4th Street in Minneapolis, MN, the Brookdale Regional Center at 6125 Shingle Creek Parkway in Brooklyn Center, MN, and the Ridgedale Regional Center, at 12601 Ridgedale Drive in Minnetonka, MN, 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 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 & Description:
 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 people in custody and staff.
 In this project, 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.
 At HCGC, the A-Level main holding area underwent a variety of required upgrades as part of this project. Previously, the 2nd floor Juvenile Justice Center holding area underwent an expansion and renovation to meet the goals of this project. The Sheriff's pre-trial holding area on HCGC C-11 was also remodeled.
 A review of the Sheriff's holding areas at FJC and Brookdale was conducted to identify strategies to improve safety and ensure that disabled prisoners are held in appropriate facilities. That work will be completed in 2017. Ridgedale holding expansion into adjacent courtroom is needed to upgrade the detention control systems, provide adequate attorney-client interview spaces and to address a variety of safety enhancement features. In addition, holding areas at Ridgedale require improvements for the separation of genders and the provision of interview space for people in custody.



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	4,000,000	3,125,528	874,472	1,706,000	-	-	-	-	-	5,706,000
Other Revenues	-	7,922	(7,922)	-	-	-	-	-	-	-
Total	4,000,000	3,133,450	866,550	1,706,000	-	-	-	-	-	5,706,000

EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	2,804,000	2,995,953	(191,953)	950,000	-	-	-	-	-	3,754,000
Consulting	447,000	377,772	69,228	162,000	-	-	-	-	-	609,000
Equipment	330,000	15,335	314,665	221,000	-	-	-	-	-	551,000
Furnishings	68,000	20,470	47,530	181,000	-	-	-	-	-	249,000
Other Costs	94,000	93,487	513	17,000	-	-	-	-	-	111,000
Contingency	257,000	-	257,000	175,000	-	-	-	-	-	432,000
Total	4,000,000	3,503,016	496,984	1,706,000	-	-	-	-	-	5,706,000

Project Name: 0031762 Sheriffs Holding Area Security Modifications				Funding Start: 2007																												
Major Program: Public Safety and Judiciary				Funding Completion: 2018																												
Department: Sheriff																																
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total																								
Department Requested	4,000,000	1,706,000	-	-	-	-	-	5,706,000																								
Administrator Proposed	4,000,000	1,706,000	-	-	-	-	-	5,706,000																								
CBTF Recommended	4,000,000	1,706,000	-	-	-	-	-	5,706,000																								
Board Approved Final	4,000,000	1,706,000	-	-	-	-	-	5,706,000																								
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:																												
<ul style="list-style-type: none"> • Completed Work: • 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 of HCGC C-11, FJC, Brookdale, Ridgedale & Southdale • C-11 Government Center - \$1,270,000 • Family Justice Center & Brookdale - \$1,004,000 				<p>The Sheriff's Office is responsible for operating court security at eight (8) court locations throughout the county, consisting of HCGC, Juvenile Justice Center, Family Justice Center, the Public Safety Facility, City Hall, the Brookdale Regional Center, Ridgedale Regional Center and Southdale Regional Center. 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.</p> <p>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.</p> <p>The results of the recommendations from the 2012-13 Pre-Design provides the basis for future funding, on a prioritized basis as follows:</p> <ul style="list-style-type: none"> • 2016: C-11 Government Center - \$1,270,000 • 2017: Family Justice Center & Brookdale - \$1,004,000 • 2018: Ridgedale - \$2,060,000 <p>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.</p>																												
<table border="0"> <tr> <td></td> <td>FJC/Brookdale</td> <td>Ridgedale</td> <td></td> </tr> <tr> <td>Scoping:</td> <td>Jan 2016</td> <td>Oct 2017</td> <td></td> </tr> <tr> <td>Design:</td> <td>Mar 2016</td> <td>Jan 2018</td> <td></td> </tr> <tr> <td>Procurement:</td> <td>Dec 2016</td> <td>Apr 2018</td> <td></td> </tr> <tr> <td>Construction:</td> <td>May 2017</td> <td>Sep 2018</td> <td></td> </tr> <tr> <td>Completion:</td> <td>Oct 2017</td> <td>Dec 2018</td> <td></td> </tr> </table>					FJC/Brookdale	Ridgedale		Scoping:	Jan 2016	Oct 2017		Design:	Mar 2016	Jan 2018		Procurement:	Dec 2016	Apr 2018		Construction:	May 2017	Sep 2018		Completion:	Oct 2017	Dec 2018						
	FJC/Brookdale	Ridgedale																														
Scoping:	Jan 2016	Oct 2017																														
Design:	Mar 2016	Jan 2018																														
Procurement:	Dec 2016	Apr 2018																														
Construction:	May 2017	Sep 2018																														
Completion:	Oct 2017	Dec 2018																														
Project's Effect on Annual Operating Budget:																																
None.																																
Annual Impact for Requesting Department:				0																												
Annual Impact for all other Depts:				0																												
Total				0																												
Changes from Prior CIP:																																
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total																								
Department Requested	4,000,000	1,535,000	-	-	-	-	-	5,535,000																								
Administrator Proposed	4,000,000	-	1,706,000	-	-	-	-	5,706,000																								
CBTF Recommended	4,000,000	-	1,706,000	-	-	-	-	5,706,000																								
Board Approved Final	4,000,000	-	1,706,000	-	-	-	-	5,706,000																								

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

Funding Start: 2008
Funding Completion: 2021

Summary:
 This project will modernize, remodel, or expand the Sheriff's Crime Lab in the Forensic Sciences Building (FSB), located at 530 Chicago Avenue in Minneapolis, Minnesota.

Purpose & Description:
 The Hennepin County Sheriff's Office (HCSO) 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) FSB. 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. This project will allow for updated space and equipment to meet current demands in biology, firearm, latent prints, 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 (824% increase in biology cases alone since 2002).



REVENUES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
County Bonds	1,258,000	410,216	847,784	-	-	-	2,000,000	-	-	3,258,000
Total	1,258,000	410,216	847,784	-	-	-	2,000,000	-	-	3,258,000
EXPENDITURES	Budget to Date	12/31/17 Act & Enc	Balance	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	682,000	240,793	441,207	-	-	-	1,604,000	-	-	2,286,000
Consulting	245,000	15,841	229,159	-	-	-	-	-	-	245,000
Equipment	98,000	68,467	29,533	-	-	-	213,000	-	-	311,000
Furnishings	33,000	78,161	(45,161)	-	-	-	123,000	-	-	156,000
Other Costs	4,000	6,955	(2,955)	-	-	-	18,000	-	-	22,000
Contingency	196,000	-	196,000	-	-	-	42,000	-	-	238,000
Total	1,258,000	410,216	847,784	-	-	-	2,000,000	-	-	3,258,000

Project Name: 0031775 Sheriff's Crime Lab Expansion/Remodeling				Funding Start: 2008				
Major Program: Public Safety and Judiciary				Funding Completion: 2021				
Department: Sheriff								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	1,258,000	-	-	-	2,000,000	-	-	3,258,000
Administrator Proposed	1,258,000	-	-	-	2,000,000	-	-	3,258,000
CBTF Recommended	1,258,000	-	-	-	2,000,000	-	-	3,258,000
Board Approved Final	1,258,000	-	-	-	2,000,000	-	-	3,258,000
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>				
Design: TBD								
Procurement: TBD								
Construction: TBD								
Completion: TBD								
Project's Effect on Annual Operating Budget:								
Annual Impact for Requesting Department:				0				
Annual Impact for all other Depts:				0				
Total				0				
Changes from Prior CIP:								
Last Year's CIP Process Summary	Budget to Date	2017	2018	2019	2020	2021	Beyond	Total
Department Requested	1,258,000	-	248,000	1,849,000	987,000	-	-	4,342,000
Administrator Proposed	1,258,000	-	-	-	-	2,000,000	-	3,258,000
CBTF Recommended	1,258,000	-	-	-	-	2,000,000	-	3,258,000
Board Approved Final	1,258,000	-	-	-	-	2,006,000	-	3,264,000