



Minnesota Department of **Human Services**

GOVERNOR'S 2014 CAPITAL BUDGET
RECOMMENDATIONS FOR THE
DEPARTMENT OF HUMAN SERVICES

Abbreviated
January 15, 2014

HUMAN SERVICES 2014 BONDING RECOMMENDATION: FOCUS IS ON THE ST. PETER CAMPUS

Project (In DHS Priority Order)	2012 Approved	2014 Gov Rec	2016 Gov Plan	2018 Gov Plan	Total In 6 YR Plan
MN Security Hospital – Design, Construct, Remodel Facilities	\$ 3.68 M	\$ 56.317M	\$ 47.5 M	-0-	\$103.817M
MSOP – St. Peter – Predesign, Design, Remodel, Construct	-0-	7.405M	14.1 M	13.218M	\$ 34.723M
System-wide Asset Preservation	2.0 M	4.0 M	4.0 M	4.0 M	\$ 12.0 M
Early Childhood Learning Facilities	-0-	3.0 M	3.0 M	3.0 M	\$ 9.0 M
Total	\$ 5.68 M	\$ 70.72 M	\$ 68.6 M	\$ 20.23 M	\$159.54 M

A LONG-RANGE PLAN FOR THE ST. PETER CAMPUS

The Governor's Human Services' 2014 bonding recommendation represents a long-range strategic plan for the St. Peter campus. The plan addresses four critical priorities:

- Creates a safer, more therapeutic treatment environment for Minnesota Security Hospital patients, reducing length of stay
- Creates a safer working environment for staff
- Physically separates vulnerable adults from predatory populations
- Creates flexible capacity for the Minnesota Sex Offender Program (MSOP) to meet bed space needs

2014 ST. PETER CAMPUS CAPITAL PLAN OVERVIEW

- The Governor is recommending a total of \$63.7 million for these two projects
 - \$56.317 million for Minnesota Security Hospital (MSH) Phase 1
 - \$7.405 million for Minnesota Sex Offender Program (MSOP) Phase 1
- The 2012 Legislature appropriated \$3.68 million for predesign and design for Phase 1 of the MSH project.
- DHS completed the predesign for the MSH project and designers began the schematic design phase for Phase 1 in early March 2013. The design team recently completed design development, and construction documents for MSH Phase 1 should be ready for bidding in Spring 2014.
- Since our original request in 2012, and as we continue to assess MSOP growth, construction of one wing of the Green Acres Building and one wing of the Sunrise Building will provide a needed buffer between projected intake and construction timelines.

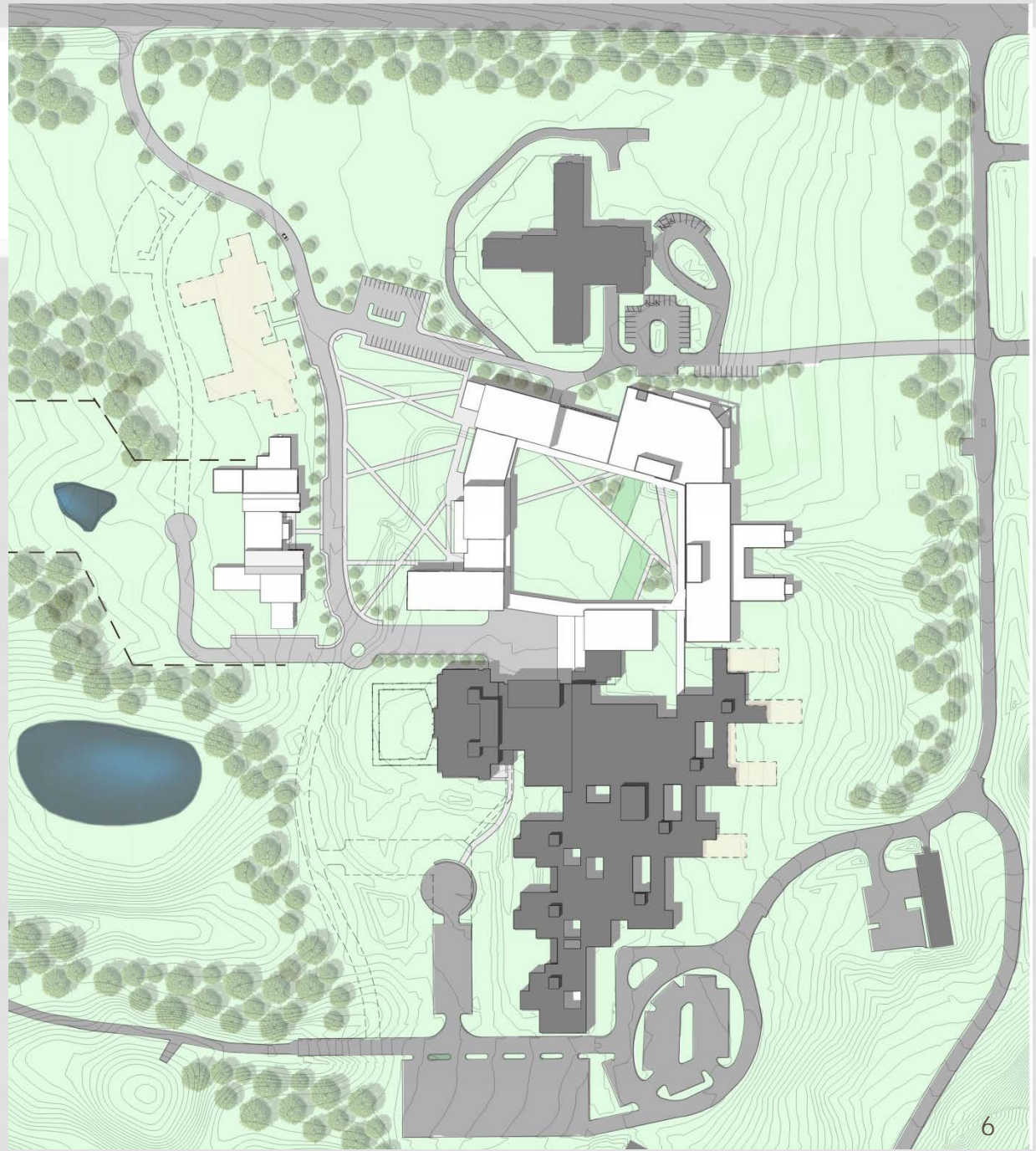
MINNESOTA SECURITY HOSPITAL

PHASE 1 PROJECT SCOPE

- Phase 1 is focused on improving the Minnesota Security Hospital (MSH) facilities to better serve the most acute patients.
- This is the most direct way to provide the best care and remedy the patient and staff issues that have been occurring at the Security Hospital.
- When **Phase 1** is completed patients and staff at the MSH will benefit from:
 - New secure 4-bed Evaluation and 12-bed Crisis Units
 - Two new 20- bed housing units for Acute patients
 - Two new 24-bed Transition units (patients will be relocated from lower campus)
 - New Social Center (includes Treatment, Education, Vocation, Recreation and Administrative functions)
 - New Central Plant, loading dock, and a secure enclosed walkway to connect the buildings
- The Phase 1 requested amount also includes money to design Phase 2 of the MSH Project.

MSH SITE PLAN PHASES I & II

- EXISTING BUILDINGS
- PHASE I BUILDINGS
- PHASE 2 BUILDINGS
- PHASE 2 ROADS
- EXISTING ROADS
- NEW ROADS
- NEW SIDEWALKS



MINNESOTA SECURITY HOSPITAL

PHASE 2 PROJECT SCOPE (2016 SESSION)

Phase 2 timetable:

- Phase 2 funding would be requested in 2016
- Phase 2 construction would begin by early fall 2016

Phase 2 Projects:

- Remodel four living units (59 beds for Pre-Transition patients and 12 beds for acute);
- Reconstructing three existing split level bedroom wings with single-story space for the acute level population (60 beds);
- Construct a new 16-bed Unit (Unit #1000) for female acute level patients;
- Expand transition housing with 48 additional new beds; and,
- Renovate the remaining areas of the original MSH building, addressing fire safety, other building code issues, and the need to update interior finishes, furnishings and fixtures, and improve HVAC/energy efficiency, security, and technology systems in the existing MSH structure.

EXISTING MINNESOTA SECURITY HOSPITAL PATIENT LIVING AREAS



CURRENT STANDARD FOR A SECURE TREATMENT FACILITY



Nurses Station

**Anoka Metro Regional
Treatment Center**



Patient Room Corridor

AVERA BEHAVIORAL HEALTH CENTER



MINNESOTA SEX OFFENDER PROGRAM (MSOP) PHASE 1 PROJECT SCOPE

The Governor recommends \$7.405 million in 2014 to upgrade/remodel four existing buildings on the St. Peter lower campus for the MSOP Program.

- \$1.088 million will be used to predesign and design the remodeling of the Sunrise and Bartlett buildings.
- \$6.316 million will be used to remodel, furnish/equip the West Wing of Green Acres and the East Wing of Sunrise to provide 60 new beds for MSOP.

Construction funds for the balance of the proposed renovation for MSOP programming would be requested in the Department's 2016 and 2018 capital budget requests, if additional beds are still needed.

MSOP - ST. PETER CONCEPTUAL SITE PLAN



MSOP PROJECT PHASE 2 & 3

PROJECT SCOPE

Phase Two (2016) - DHS would request \$14.101 million to:

- Bartlett Building:
 - Renovate/construct and furnish/equip Bartlett Building.
 - Bartlett is a secure building that will be used as a residential/treatment program building by MSOP
 - Adds up to 144 beds for MSOP
- Tomlinson building:
 - Design, renovate/construct and furnish/equip Tomlinson building.
 - Tomlinson will be utilized for program activities (E.g., recreation, chapel, library, etc.)

Phase Three (2018) - DHS would request \$13.218 million to:

- Sunrise Building:
 - Design, renovate/construct and furnish/equip the North and West wings of Sunrise.
 - The North wing (existing medical clinic area) will be updated and continue to be utilized for clinical purposes (i.e., medical, dental, lab, etc.). The West wing will be utilized for additional bed capacity for residents that will need an assisted living level of care.
- Green Acres Building: Design, renovate/construct and furnish/equip the North wing of Green Acres. This wing will be used to provide additional program/activity space for MSOP.

DHS SYSTEM-WIDE ASSET PRESERVATION AT A GLANCE

- Maintains and preserves investments in state-owned capital assets
- Locations benefitting:
 - Anoka-Metro Regional Treatment Center
 - Brainerd Regional Human Services Center
 - MSOP – Moose Lake campus
 - St Peter Regional Treatment Center
- **\$4.0 million** recommended for 2014

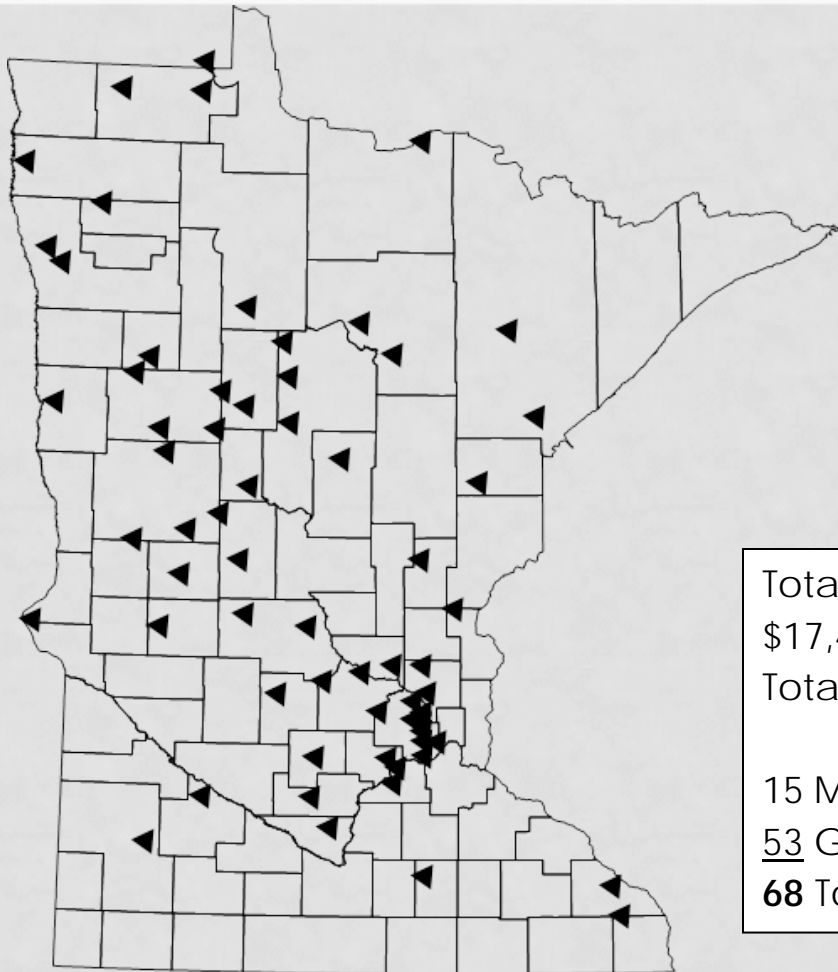
DHS SYSTEM-WIDE ASSET PRESERVATION PURPOSE

- Key objective is to reduce the amount of deferred maintenance and deferred renewal.
- Each DHS facility maintains a list of the projects required to preserve/improve their physical plant assets on a six-year plan format.
- Current list outlines asset preservation projects with an estimated cost totaling \$21 million.
- Most projects involve significant level of repair/replacement. Because of the system-wide magnitude, they cannot be addressed with the current level of repair and replacement funding in the agency's operating budget.
- The list of asset preservation projects is available for review

EARLY CHILDHOOD LEARNING FACILITIES AT A GLANCE

- **\$3.0 million** for statewide grants to help local entities renovate and renew substandard older, or construct new, early childhood facilities
- Funds are awarded via competitive RFP process
- All grants must be matched 50% with non-state funds
- These grant funds allow local service providers to deliver safe, accessible, high quality services to increased numbers of young children and their families

EARLY CHILDHOOD LEARNING FACILITIES PROGRAM: SITES FUNDED (1992-2013)



Total Appropriated (through 2011):
\$17,400,000

Total Expended: \$16,733,884

15 Metro Sites

53 Greater Minnesota Sites

68 Total Sites

EARLY CHILDHOOD LEARNING FACILITIES CONTEXT

- This statewide grant program supports children's school readiness
- There is an ongoing need to rehabilitate older early childhood facilities in the state to make them more accessible
- We see increased demand for early childhood services, and all-day Kindergarten has increased the need to construct or remodel early childhood facilities
- Funding has been sporadic over the years
- Funding needs to be regularized and sustained to be impactful. The Governor's plan includes providing funding for additional rounds of grant awards in the 2016 and 2018 Capital Budgets (\$3 million each time)

THANK YOU!

- We would like to thank you for your interest in the Department's 2014 Capital Improvement requests.