

2012 STATE APPROPRIATION REQUEST: \$731,000

AGENCY PROJECT PRIORITY: 6 of 6

PROJECT LOCATION:

Project At A Glance

- Build two four-season porches at the end of the special care household at the Silver Bay Veterans Home
- Increase resident living space
- New programming space to promote gardening
- Improve quality of life
- May qualify for 65 percent federal reimbursement

Other Considerations

Weather in Silver Bay would require porch enclosures to maximize resident use.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Project Description

This request is for \$731,000 to design and construct two four-season porches that will be attached to the special care households. The space will be for resident programming that will promote gardening, increase sensory stimulation and provide important access to natural light. The project will improve space for residents and families to gather. Space will promote interdisciplinary team work in resident households enhancing resident centered care strategies.

Impact on Agency Operating Budgets (Facilities Notes)

This project may require any additional funding to operate.

Previous Appropriations for this Project

None

Veterans Affairs, Department of **Project Detail**
Silver Bay Resident Porches **(\$ in Thousands)**

TOTAL PROJECT COSTS	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
All Years and Funding Sources					
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	24	0	0	24
3. Design Fees	0	55	0	0	55
4. Project Management	0	15	0	0	15
5. Construction Costs	0	580	0	0	580
6. One Percent for Art	0	5	0	0	5
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	20	0	0	20
9. Inflation	0	32	0	0	32
TOTAL	0	731	0	0	731

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds:					
G.O Bonds/State Bldgs	0	731	0	0	731
State Funds Subtotal	0	731	0	0	731
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	731	0	0	731

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Expenditure Subtotal	0	0
Revenue Offsets	0	0
TOTAL	0	0
Change in F.T.E. Personnel	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	731	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Pre-design Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

Veterans Affairs, Department of

**Projects Summary
(\$ in Thousands)**

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Total	Governor's Recommendations		Governor's Planning Estimate	
		2012	2014	2016	2016		2012	2014	2014	2016
Mpls Bldg17S Skilled Nursing Bed Replacement, Service Tunnel & IT Infrastructure	1	\$25,420	\$0	\$0	\$0	\$25,420	\$25,420	\$0	\$0	
Mpls Building 13 Centralized Pharmacy	2	1,366	0	0	0	1,366	1,366	0	0	
Asset Preservation	3	6,748	6,000	6,000	6,000	18,748	3,000	3,000	3,000	
Mpls Veterans Home Tuckpointing	4	2,354	0	0	0	2,354	0	0	0	
Veterans Homes Installation of Fixed Track Trolley Lifts	5	1,286	0	0	0	1,286	0	0	0	
Silver Bay Resident Porches	6	731	0	0	0	731	0	0	0	
Total Project Requests		\$37,905	\$6,000	\$6,000	\$6,000	\$49,905	\$29,786	\$3,000	\$3,000	

Agency Profile At A Glance

- In FY 2008, Minnesota veterans received more than \$226 million in federal veterans' benefits as a direct result of the department's claims and outreach offices.
- Over 6,000 benefit vouchers were provided to veterans and their families through the State Soldiers Assistance Program in FY 2008.
- Veterans Assistance Offices on Campus have 57 operational sites and have served over 5,288 veterans (unduplicated count) at Minnesota's higher education institutions in FY 2008.
- Support. Our Troops license plates have generated more than \$436,000 for veterans programs in FY 2008.
- In calendar year 2008, MDVA Claims and Outreach offices have served as Power of Attorney for approximately 24,000 veterans.
- The five state run veterans homes have 859 operational beds (598 skilled nursing beds; 261 domiciliary beds).
- The veterans homes occupancy rate is 98 percent, statewide.
- A centralized one-stop website is operational to provide information on veterans' benefits and services offered by state and federal government.
- The "LinkVet" toll-free telephone line provides information on veterans' benefits, healthcare, education, and reintegration services.
- In partnership with Crisis Connection, "LinkVet" is available 24-hours, seven days a week (including holidays) for immediate crisis intervention and psychological counseling.

Agency Purpose

The Department of Veterans Affairs mission and purpose is to serve the veterans of Minnesota. Since its creation in 1943 (M.S. Chapter 196), the department accomplishes its mission by focusing on the needs of veterans and functioning as a single comprehensive provider of seamless service to the men and women who have served in the military.

Core Functions

The Department of Veterans Affairs provides overall leadership and direction to the veteran community through collaboration with public and private service providers. The core functions of the Department of Veterans Affairs are to:

- Promote self-sufficiency and personal responsibility through a temporary safety net of benefits and services;
- Supply representation to clients pursuing claims for federal veterans benefits;
- Ensure a smooth transition for veterans from active military service to civilian life;
- Provide the highest quality program for housing, health care, and supportive services to residents of the five state run veterans homes;
- Provide dignified and compassionate committal services at the Minnesota State Veterans Cemetery;
- Revise and build upon proven business practices to ensure the most timely, cost-effective delivery of benefits and services; and
- Manage all budgets, accounts financial transactions, information technology, and human resources to meet departmental needs.

Operations

The department offers services to over 400,000 Minnesota veterans as well as their dependents and survivors with assistance from the 87 County Veterans Service Officers (CVSOs) and representatives from Minnesota's Congressionally Chartered Veterans' Service Organizations. The department budget activities are divided between Programs and Services and Veteran Health Care.

The Veterans Services program includes Veterans Services Administration, Benefits and Services, and Claims and Outreach. The Veteran Health Care program includes Veteran Health Care Administration and the operation of the five state run veterans homes (Fergus Falls, Hastings, Luverne, Minneapolis, and Silver Bay).

Budget

The Minnesota Department of Veterans Affairs has two core program areas -- Veterans Services and Veteran Health Care. The Veterans Services program represents approximately 24 percent of the department's FY 2012-13 biennial budget. The Veterans Services program activities are funded through state general fund appropriations (95 percent), miscellaneous special revenue generated by State Cemetery burial fees and Support Our Troops license plate fees (two percent), federal funds generated by the State Approving Agency and State Veterans Cemetery Plot Allowance (two percent), and donations (less than one percent).

The Veteran Health Care program represents approximately 76 percent of the department's FY 2012-13 biennial budget. The Veteran Health Care program activities are funded through state general fund appropriations (57 percent), departmental earnings generated by resident pay amounts (19 percent), and federal funds generated by U.S. Department of Veterans Affairs per diems (20 percent). The remaining four percent comes from donations, resident trust funds and other sources.

Contact

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At A Glance: Agency Long-Range Strategic Goals

- Develop integrated service lines to promote program delivery to the Minnesota Veterans community.
- Ensure financial integrity and viability through the development of an attainable financial base that includes resources supplemental to and independent of state appropriated funds.
- Formalize and implement organizational systems to support departmental operations.
- Develop strategies to foster employee morale and strong partnerships with stakeholders.
- Meet the needs of the Veterans community by providing innovative customer service.

the nature of their injuries, veterans' homes across the state and nation could begin to see applications for admissions from veterans with multiple amputations, traumatic brain injuries, and post traumatic stress related injuries once they have completed their acute care phase of their treatment.

Nationally, state veterans home programs represent the largest provider of long term care in the United States with 24,827 operating beds in 48 states. The U.S. Department of Veterans Affairs (VA) provides state home construction grants to supplement the construction of new and the renovation of existing state veterans' health care facilities. As part of our strategy, we have submitted our major projects to the VA for state home grant funding. All of our project submissions have been approved by the VA and are waiting state funding. If state funding were awarded, a final decision on federal funding is made during the beginning quarter of the following federal fiscal year.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

According to the United States Department of Veterans Affairs, approximate 381,000 veterans currently reside in Minnesota. While the veteran population is expected to decrease over the next 20 years, the number of veterans 75 and older will grow by nine percent from today's rates. At least 50 percent of the patients cared for in veteran's homes are between the ages of 75-84 and 21 percent over the age of 85. This is compared to private sector long-term care where approximately 31 percent are between the ages of 75-84 and 52 percent over 85.

Residents with Alzheimer's and/or dementia related illnesses comprise more than 50 percent of our inpatient population. In addition, as in the rest of the long term care industry, residents are being admitted later in life and with more complex medical and mental health diagnoses.

The Hastings Veterans Home currently operates a community based supportive housing program for residents that need supportive services to be successful in their goal of independent living. This facility also has plans to develop a long-range plan.

Although the impact has not yet been seen at our facilities, a new group of eligible veterans are emerging from Desert Storm and Iraqi Freedom. Due to

Currently, the Minnesota State Veteran's Homes are licensed for:

	<u>Board and Care</u>	<u>Skilled Care</u>	<u>Beds</u>
Minneapolis	161*		341
Hastings	200		0
Silver Bay	0		83
Luverne	0		85
Fergus Falls	0		106
Total beds	361		615

*50 operational

Our programs are specialized to our veterans' needs. We continue to evaluate our services on an ongoing basis to ensure that the care and services provided are appropriate to our mission and responsive to the changing special needs of the veterans' community.

As a result of factors such as age, gender, case mix, diagnosis, demographic changes, this agency is continually reevaluating its programs in an effort to meet the needs of the aging veteran population.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

An assessment of each facility follows:

Minneapolis – This is our oldest campus dating back to 1887. We continue to work on maintaining this 51 acre historic site. While major renovations have taken place over the past few years, work is still required to update various aspects of the buildings on site, which are reflected in the asset preservation project list as a part of the bonding request. We are nearly complete with construction for a 100-bed skilled facility replacement for building 9. We are in the design phase for renovation of building 16 and demolition and rebuild of north building 17. The adult day health program for building 4 is pending certification and licensure. Minneapolis maintains a waiting list of over 250 veterans seeking skilled care services.

Hastings – This site continues to work on campus renovation. Beginning with a major rework of the infrastructure, the renovations have included updates to the mechanical systems in the patient care buildings, repair or replacement of tunnels, updates to the power plant, roof repairs or replacements, and other energy conservation items.

Silver Bay – This facility was originally an elementary school built in 1953. It was converted to a nursing home and has just completed major construction to create a more homelike environment of care for the residents served.

Luverne – This facility is in the design phase for a new front entry and canopy. We anticipate construction will begin in the spring 2012.

Fergus Falls – This facility just completed a project that included a 21-bed dementia unit addition, an expansion to the dining area and relocation of dedicated clinic space for the community-based outpatient clinic run by the federal Department of Veterans Affairs. Fergus Falls maintains a waiting list of approximately 70 veterans.

Agency Process Used to Arrive at These Capital Requests

The agency's long-range strategic operating plans and capital budget goals are to ensure that each of our homes is able to provide the highest quality of care to our residents in a therapeutic, highly adaptive, and dignified environment.

In order to meet these goals, we must ensure that each veteran's home is in good operating condition. The agency has conducted a comprehensive strategic process to identify programmatic and facility needs, and these are reflected in our capital requests. If a home requires renovation or new construction, we have analyzed the need, reviewed the options, and requested the necessary funding. We have also completed pre-designs on major requests in an effort to provide more detailed and accurate information. We have also commissioned studies to determine future demand for services, both from a qualitative and quantitative focus.

The current capital budget requests have been reviewed and recommended by the homes. The priorities were reviewed using the following criteria:

- **Quality patient care.** This includes both the services available to the residents and the environment in which residents reside.
- **Maintenance and protection of the physical plant.** This includes correcting current deficiencies and maintaining the integrity of the physical plant.
- **Adequate, viable infrastructure support.** This includes providing management with the tools necessary to ensure efficient operation of the homes.

Major Capital Projects Authorized in 2010

Asset Preservation - \$4 million.

Minneapolis - \$9.45 million for renovation of building 16 and demolition and rebuild of north building 17. In addition, \$2.8 million was redirected to this project for a total of \$12.25 million.

Luverne - \$450,000 for new entrance and canopy.

Major Capital Projects Authorized in 2011

Asset Preservation - \$2.3 million.

Mpls Bldg 17S Skilled Nursing Bed Replacement, Service Tunnel & IT Infrastructure**2012 STATE APPROPRIATION REQUEST:** \$25,420,000**AGENCY PROJECT PRIORITY:** 1 of 6**PROJECT LOCATION:****Project At A Glance**

- Complete the final phase of Minneapolis campus bed replacement project
- Design and construct a distribution and service tunnel to serve all new construction
- Build a network and server room to meet the technological infrastructure needs required as a result of the new 100-bed home and other building projects

projects. This will replace the aging under-capacity LEC telecom closet which will be demolished under Part A. Part C includes installation of new fiber optic lines to re-establish campus fiber distribution to bring network connectivity to the 100-bed facility for critical data and voice transmissions, and installation of a new satellite television distribution system connecting existing resident occupied buildings.

Impact on Agency Operating Budgets (Facilities Notes)

This project involves bed replacement, tunnel construction and relocation of IT infrastructure; therefore it would not require additional funds to operate. Operational efficiencies in the new buildings may reduce costs. When the facility meets CMS requirements for Medicare certification, billing and revenue collection can be pursued for select residents.

Previous Appropriations for this Project

Laws of 2010, Chapter 189, awarded \$9.45 million for Building 16 remodel and Building 17 north replacement (phase 2 of campus master plan).

Project Description

This request consists of three parts, all of which are necessary to ensure this final phase of major construction on the Minneapolis campus will achieve a lasting and appropriate solution to meet the needs of the residents and staff. Part A is for \$38.577 million to demolish, design, construct and furnish the south half of Building 17 as a new skilled nursing building on the Minneapolis campus. Of the total Part A project costs, \$21.027 million is state funding and \$17.550 million is federal match. The new building will improve the quality of life for residents. The Minnesota Veterans Home-Minneapolis will apply for Center for Medicare Services (CMS) certification for this building once the structure meets current fire and life safety codes as required by CMS. Part B is for \$3.693 million which includes a new distribution/service tunnel to serve Buildings 17 north, 9, 6, and the future 17 south. The tunnel will allow for HVAC distribution, dietary, housekeeping and maintenance services to move between buildings without disturbing residents and visitors on the campus. The tunnel ensures that all of the construction that has been done to date continues to support a homelike atmosphere that meets today's expectations for long term care for our veterans. Part C of the request is for \$700,000 to build a network and server room to meet the technological infrastructure needs required as a result of the new 100-bed home and other building

Laws of 2011, Chapter 12, amends the \$3.955 million appropriated under the laws of 2008, Chapter 179, for existing infrastructure and HVAC upgrades to Building 17 and redirects \$2.8 million to the Minneapolis Building 16 and 17 phase 2 project in anticipation of the existing building being demolished.

Other Considerations

Failure to fund Part C (IT infrastructure) will cause a delay in the construction schedule for the demolition and rebuilding of the north half of the existing Building 17. The cost increase due to a delay will have a negative impact on the project. Failure to fund Part B (distribution/service tunnel) will impact the daily lives of the residents living in all of the new buildings because support services such as housekeeping, dietary, maintenance, pharmacy, laundry and supplies would require movement of carts and equipment through resident living and socialization spaces. Since the U.S. Department of Veterans Affairs (USDVA) strongly advocates for a resident centered home-like atmosphere, movement of carts and equipment through the resident living and social spaces is counter to USDVA recommendations for new construction. Failure to fund Part A (Building 17 south) will result in a delay in

Mpls Bldg 17's Skilled Nursing Bed Replacement, Service Tunnel & IT Infrastructure

our goal to achieve Medicare certification at the Minneapolis Veterans Home, and may create some life safety issues as that portion of the building received only short term HVAC upgrades. with the expectation it would be replaced in the near future. These short term upgrades will not sustain services in the long term.

Part A of the project is on the Priority 2 waiting list for federal funding and needs state funding to move to Priority 1. We are asking for \$21.027 million to ensure full funding of that portion of the project.

Part B & C projects may qualify for federal funding reimbursement. However, because of the uncertainty of when VA approval would be received, the department is requesting the full amount and will seek reimbursement for the eligible federal share at a later time.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$25.42 million for this request.

Veterans Affairs, Department of **Project Detail**
Mpls Bldg 17S Skilled Nursing Bed Replacement, Service Tunnel & IT Infrastructure **(\$ in Thousands)**

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	180	0	0	180
3. Design Fees	0	2,491	0	0	2,491
4. Project Management	0	379	0	0	379
5. Construction Costs	0	34,415	0	0	34,415
6. One Percent for Art	0	255	0	0	255
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	2,635	0	0	2,635
9. Inflation	0	2,615	0	0	2,615
TOTAL	0	42,970	0	0	42,970

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	25,420	0	0	25,420
State Funds Subtotal	0	25,420	0	0	25,420
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	17,550	0	0	17,550
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	42,970	0	0	42,970

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Expenditure Subtotal	0	0
Revenue Offsets	0	0
TOTAL	0	0
Change in F.T.E. Personnel	0.0	0.0
	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	25,420	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	Amount	Percent of Total
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	25,420	100.0%
MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	0	0.0%
MS 16B.335 (3): Pre-design Review Required (by Administration Dept)	0	0.0%
MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements	0	0.0%
MS 16B.335 (5): Information Technology Review (by Office of Technology)	0	0.0%
MS 16A.695: Public Ownership Required	0	0.0%
MS 16A.695 (2): Use Agreement Required	0	0.0%
MS 16A.695 (4): Program Funding Review Required (by granting agency)	0	0.0%
Matching Funds Required (as per agency request)	0	0.0%
MS 16A.642: Project Cancellation in 2017	0	0.0%

Mpls Building 13 Centralized Pharmacy

2012 STATE APPROPRIATION REQUEST: \$1,366,000

AGENCY PROJECT PRIORITY: 2 of 6

PROJECT LOCATION:

Project At A Glance

- Renovate unoccupied historic Building 13.
- Centralize agency pharmacy
- Utilize automated technologies
- May qualify for 65 percent federal VA reimbursement

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1.366 million for this request.

Project Description

This request is for \$1.366 million to pre-design, design, remodel and furnish a historic building to be used as the veterans' homes central pharmacy. This project will increase staff efficiencies by utilizing automated prescription filling technologies.

Impact on Agency Operating Budgets (Facilities Notes)

This project may require additional funds to operate.

Previous Appropriations for this Project

None

Other Considerations

This project may qualify for federal funding reimbursement. However, because of the uncertainty of when VA approval would be received, the department is requesting the full amount and will seek reimbursement for the 65 percent federal share at a later time.

Veterans Affairs, Department of **Project Detail**
Mpls Building 13 Centralized Pharmacy **(\$ in Thousands)**

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	0	0	0	0
3. Design Fees	0	82	0	0	82
4. Project Management	0	7	0	0	7
5. Construction Costs	0	1,159	0	0	1,159
6. One Percent for Art	0	10	0	0	10
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	48	0	0	48
9. Inflation	0	60	0	0	60
TOTAL	0	1,366	0	0	1,366

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,366	0	0	1,366
State Funds Subtotal	0	1,366	0	0	1,366
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,366	0	0	1,366

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Revenue Offsets	0	0
TOTAL	0	0
Change in F.T.E. Personnel	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,366	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	Amount	Percent of Total
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	1,366	100.0%
Yes MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	0	0.0%
Yes MS 16B.335 (3): Pre-design Review Required (by Administration Dept)	0	0.0%
Yes MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements	0	0.0%
Yes MS 16B.335 (5): Information Technology Review (by Office of Technology)	0	0.0%
Yes MS 16A.695: Public Ownership Required	0	0.0%
No MS 16A.695 (2): Use Agreement Required	0	0.0%
No MS 16A.695 (4): Program Funding Review Required (by granting agency)	0	0.0%
No Matching Funds Required (as per agency request)	0	0.0%
Yes MS 16A.642: Project Cancellation in 2017	0	0.0%

2012 STATE APPROPRIATION REQUEST: \$6,748,000

AGENCY PROJECT PRIORITY: 3 of 6

PROJECT LOCATION:

Project At A Glance

- Provides funding for upgrades to over 50 buildings statewide
- Funding would provide a safe environment to care for vulnerable adults
- Ensures continued full use of all physical assets
- Timely repair/replacement of building components eliminates future high costs
- Projects located at the five veterans homes as well as the Veterans Cemetery in Little Falls
- Does not qualify for federal reimbursement

Other Considerations

This project is not eligible for funding reimbursement.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$3 million for this request. Also included are budget planning estimates of \$3 million in 2014 and 2016.

Project Description

This request is for \$6.748 million for department wide renovation and upgrades of the 50 buildings in the agency. Nine of these building have 24/7 occupancy requiring ongoing repair and maintenance support. This request will address building repair items that go beyond the day to day maintenance needs of each facility. This request will also assure facilities used to care for over 900 residents are in good condition. The projects include enhancement and repair of resident living areas, basic facility repair/improvement, electrical and heating systems, life safety and infrastructure.

Impact on Agency Operating Budgets (Facilities Notes)

The nature of these projects should not impact ongoing operational costs.

Previous Appropriations for this Project

The Department received \$4 million in FY 2008, \$4 million in FY 2010, and \$2.3 million in FY2011 for asset preservation.

**Veterans Affairs, Department of
Asset Preservation**

**Project Detail
(\$ in Thousands)**

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	0	0	0	0
3. Design Fees	600	673	600	600	2,473
4. Project Management	12	12	12	12	48
5. Construction Costs	6,688	6,063	5,388	5,388	23,527
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	7,300	6,748	6,000	6,000	26,048

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	7,300	6,748	6,000	6,000	26,048
State Funds Subtotal	7,300	6,748	6,000	6,000	26,048
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	7,300	6,748	6,000	6,000	26,048

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Expenditure Subtotal	0	0
Revenue Offsets	0	0
TOTAL	0	0
Change in F.T.E. Personnel	0.0	0.0
	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	6,748	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Pre-design Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

2012 STATE APPROPRIATION REQUEST: \$2,354,000

AGENCY PROJECT PRIORITY: 4 of 6

PROJECT LOCATION:

Project At A Glance

- Repair historic masonry clad buildings on the Minneapolis Veteran Homes Campus
- Maintain integrity of buildings
- Resist water damage to interior of buildings
- May be eligible for 65 percent federal reimbursement

Project Contact Person

Mike Jandro, Facilities Director
5101 Minnehaha Avenue Building 10
Minneapolis Minnesota 55417
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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Project Description

This request is for \$2.354 million to predesign, design and repair joints on all masonry clad buildings on the Minneapolis campus. Findings from a condition study conducted in May 2011 have determined that there is significant deterioration throughout the 11 buildings on the campus. The study has prioritized the buildings by need.

Impact on Agency Operating Budgets (Facilities Notes)

This project would not require any additional funding to operate.

Previous Appropriations for this Project

None

Other Considerations

This project may qualify for federal funding reimbursement. However, due to the uncertainty of when VA approval would be received, the department is requesting the full project amount and will seek federal reimbursement for 65 percent of the project cost at a later time.

Veterans Affairs, Department of **Project Detail**
Mpls Veterans Home Tuckpointing **(\$ in Thousands)**

TOTAL PROJECT COSTS	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
All Years and Funding Sources					
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	0	0	0	0
3. Design Fees	0	204	0	0	204
4. Project Management	0	14	0	0	14
5. Construction Costs	0	2,032	0	0	2,032
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	104	0	0	104
TOTAL	0	2,354	0	0	2,354

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,354	0	0	2,354
State Funds Subtotal	0	2,354	0	0	2,354
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	2,354	0	0	2,354

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Expenditure Subtotal	0	0
Revenue Offsets	0	0
TOTAL	0.0	0.0
Change in F.T.E., Personnel	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,354	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill:	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Pre-design Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

Veterans Affairs, Department of **Project Narrative**
Veterans Homes Installation of Fixed Track Trolley Lifts

2012 STATE APPROPRIATION REQUEST: \$1,286,000

AGENCY PROJECT PRIORITY: 5 of 6

PROJECT LOCATION:

- Project At A Glance**
- Furnish and install fixed track trolley lifts in 25 percent of skilled nursing resident rooms throughout all Veterans Homes
 - Reduce staff injuries
 - Increase resident safety during transitions
 - Increase resident mobility and safety
 - May be eligible for 65 percent federal reimbursement

Other Considerations

Installing the trolley lifts will decrease staff injuries and increase resident safety and mobility.

Project Contact Person

Mike Jandro, Facilities Director
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Minneapolis Minnesota 55417
Phone: 612-548-5958
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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Project Description

This request is for approximately \$1.3 million which is 100 percent of total project costs. Federal grant funds will be requested through federal grant reimbursement program. This project would furnish and install fixed track trolley lifts in 25 percent of skilled nursing resident rooms throughout all five Veterans Homes.

The lifts improve safe handling of residents and reduce staff injury and related workers compensation claims.

Impact on Agency Operating Budgets (Facilities Notes)

This project would not require additional funds to operate.

Previous Appropriations for this Project

None

Veterans Affairs, Department of **Project Detail**
Veterans Homes Installation of Fixed Track Trolley Lifts **(\$ in Thousands)**

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Pre-design Fees	0	0	0	0	0
3. Design Fees	0	249	0	0	249
4. Project Management	0	10	0	0	10
5. Construction Costs	0	873	0	0	873
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	73	0	0	73
9. Inflation	0	81	0	0	81
TOTAL	0	1,286	0	0	1,286

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,286	0	0	1,286
State Funds Subtotal	0	1,286	0	0	1,286
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,286	0	0	1,286

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)	
	FY 2012-13	FY 2014-15
Compensation -- Program and Building Operation	0	0
Other Program Related Expenses	0	0
Building Operating Expenses	0	0
Building Repair and Replacement Expenses	0	0
State-Owned Lease Expenses	0	0
Nonstate-Owned Lease Expenses	0	0
Expenditure Subtotal	0	0
Revenue Offsets	0	0
TOTAL	0	0
Change in F.T.E. Personnel	0.0	0.0
		0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,286	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Pre-design Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017