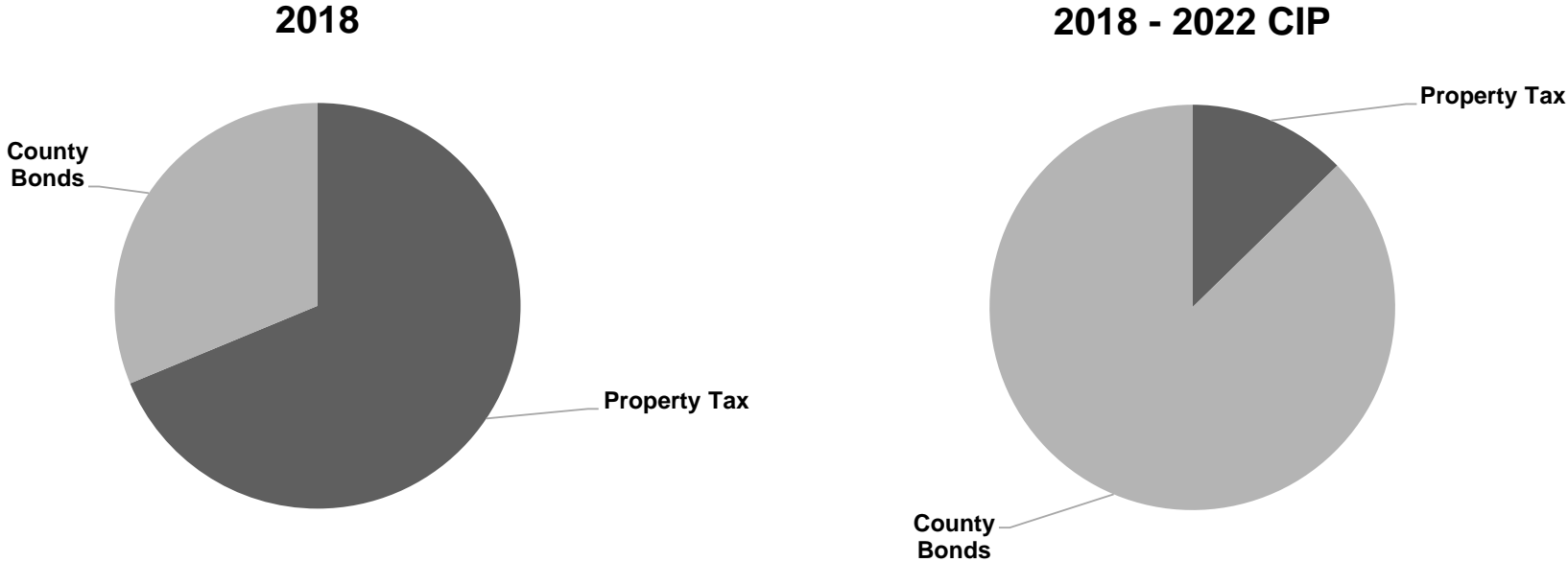


Human Services and Public Health

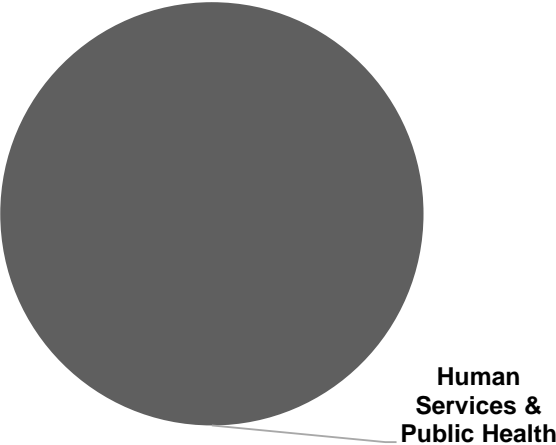
The Human Services line of business encompasses the administration of categorical assistance programs to eligible, needy individuals and families. The program also includes statutory and discretionary health and social services; assistance to eligible individuals and families; federal and state employment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



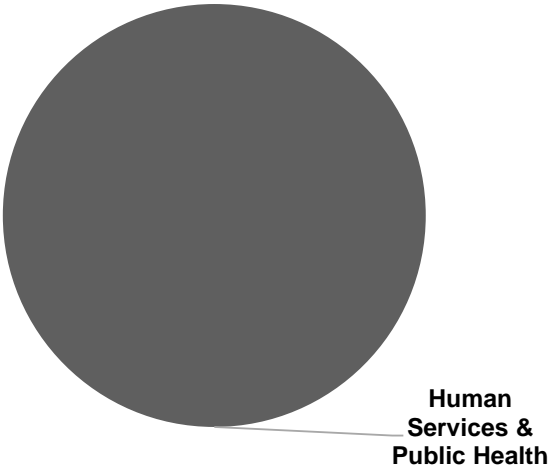
Revenue Category	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Property Tax	1,100,000	68.8%	0	0	0	0	1,100,000	12.7%
County Bonds	500,000	31.3%	4,318,000	2,764,000	0	0	7,582,000	87.3%
Total	1,600,000	100.0%	4,318,000	2,764,000	0	0	8,682,000	100.0%

Human Services and Public Health Expenditures

2018



2018 - 2022 CIP



Expenditure Area	2018		2019	2020	2021	2022	2018 - 2022 CIP	
Human Services & Public Health	1,600,000	100.0%	4,318,000	2,764,000	0	0	8,682,000	100.0%
Total	1,600,000	100.0%	4,318,000	2,764,000	0	0	8,682,000	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		
	Human Services		0	1,600,000	4,318,000	2,764,000	0	0	0	8,682,000
	Human Services & Public Health		0	1,600,000	4,318,000	2,764,000	0	0	0	8,682,000
v-2	1005173 1800 Chicago Intake/Triage Center		0	500,000	4,318,000	2,764,000	0	0	0	7,582,000
		Bonds - GO	0	500,000	4,318,000	2,764,000	0	0	0	7,582,000
v-4	1005574 1801 Nicollet Mental Health Modifications		0	350,000	0	0	0	0	0	350,000
		Property Tax	0	350,000	0	0	0	0	0	350,000
v-6	1006026 Mental Health Housing Supports		0	750,000	0	0	0	0	0	750,000
		Property Tax	0	750,000	0	0	0	0	0	750,000

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

Funding Start: 2018
Funding Completion: 2020

Summary:

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

Purpose & Description:

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

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

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



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	-	-	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
Total	-	-	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
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	-	-	-	-	3,267,000	1,842,000	-	-	-	5,109,000
Consulting	-	-	-	500,000	174,000	-	-	-	-	674,000
Equipment	-	-	-	-	158,000	621,000	-	-	-	779,000
Furnishings	-	-	-	-	76,000	301,000	-	-	-	377,000
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	643,000	-	-	-	-	643,000
Total	-	-	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000

Project Name: 1005173 1800 Chicago Intake/Triage Center				Funding Start: 2018				
Major Program: Human Services				Funding Completion: 2020				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	4,454,000	2,669,000	-	-	-	-	7,123,000
Administrator Proposed	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
CBTF Recommended	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
Board Approved Final	-	500,000	4,318,000	2,764,000	-	-	-	7,582,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2018				<p><u>Project Goals:</u> The goal of the triage center is to develop an alternative setting to emergency departments for treatment of individuals with mental illness and substance use disorders, and those with co-occurring conditions, who may be involved in the criminal justice system. This model of care attempts to integrate traditional medical triage and urgent care with chemical health and mental health services in the least restrictive setting possible.</p> <p><u>Current Space Inadequate:</u> The triage space on the first floor of 1800 Chicago will provide an efficient and welcoming entry point for individuals with mental illness and substance use disorders, and public safety officers bringing them in, to access assessments and treatment. This construction and renovation will allow for the entry point to be developed into a person-centered space that will simultaneously meet the needs of the clients, and public safety officers choosing 1800 as an alternative to jail or the emergency department.</p> <p><u>Capital Alternatives:</u> Building on existing Hennepin County owned property is a cost efficient and time sensitive way to provide services to clients already accessing human services in the building, and to most efficiently triage and place individuals into the most appropriate care. There are no other capital alternatives at this time.</p> <p><u>Partnerships Involved in Implementation:</u> Conversations are currently underway with Allina Health Systems, and Hennepin County Medical Center to provide basic health care and mental health and substance use assessments at 1800 Chicago.</p> <p><u>PRISM:</u> The new services to be provided in 1800 Chicago will be coordinated with those provided by PRISM (Providing Resources and Integrating Services to the Mentally Ill) which is part of the county's Mental Health Court. Remodeling and/or relocation of the PRISM program is anticipated.</p>				
Design: 2018								
Procurement: 2019								
Construction: 2019								
Completion: 2020								
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:								
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: 1005574 1801 Nicollet Mental Health Modifications
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2018
Funding Completion: 2018

Summary:
 This project will selectively remodel portions of the 2nd and 3rd floors of the Mental Health Center, located in leased space at 1801 Nicollet Ave. S. in Minneapolis, Minnesota.

Purpose & Description:
 Operating under the County's Public Health Line of Business, the Mental Health Center provides programs and services to improve and protect the health of children, adolescents and adults of Hennepin County. The current facility is in need of improvements to meet the increasing demand for client services, including psychiatric and outpatient mental health services and primary care services.

This project will remodel approximately 1,900 square feet of the existing 17,840 Rentable SF of space, addressing critical program and facility needs to provide immediate relief in the high demand areas. Specific areas to be included are:

1. Minor improvements of overall safety and security in client/public areas
2. Improve client waiting and reception areas, increasing visibility and seating capacity
3. Provide ergonomic reception workstations
4. Construct a new gender-neutral restroom

These modifications will provide critical near-term improvements to current operations, while strategic planning for long-term facility requirements continues to be studied.



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	-	-	-	350,000	-	-	-	-	-	350,000
Total	-	-	-	350,000	-	-	-	-	-	350,000
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	-	-	-	260,000	-	-	-	-	-	260,000
Consulting	-	-	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	15,000	-	-	-	-	-	15,000
Furnishings	-	-	-	7,000	-	-	-	-	-	7,000
Other Costs	-	-	-	5,000	-	-	-	-	-	5,000
Contingency	-	-	-	13,000	-	-	-	-	-	13,000
Total	-	-	-	350,000	-	-	-	-	-	350,000

Project Name: 1005574 1801 Nicollet Mental Health Modifications				Funding Start: 2018				
Major Program: Human Services				Funding Completion: 2018				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	990,000	-	-	-	-	-	990,000
Administrator Proposed	-	990,000	-	-	-	-	-	990,000
CBTF Recommended	-	990,000	-	-	-	-	-	990,000
Board Approved Final	-	350,000	-	-	-	-	-	350,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping: 2017								
Design: 2017-2018								
Procurement: 2018								
Construction: 2018								
Completion: 2018								
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:								
This is a new project request. This is an order of magnitude estimate based on a high level project scoping effort with an internal project team and direction from a Commissioner's ammendment to the 2018 Capital Budget. Estimated costs most likely will be revised upon completion of a more detailed design development effort.								
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	-	-	-	-	-	-	-	-

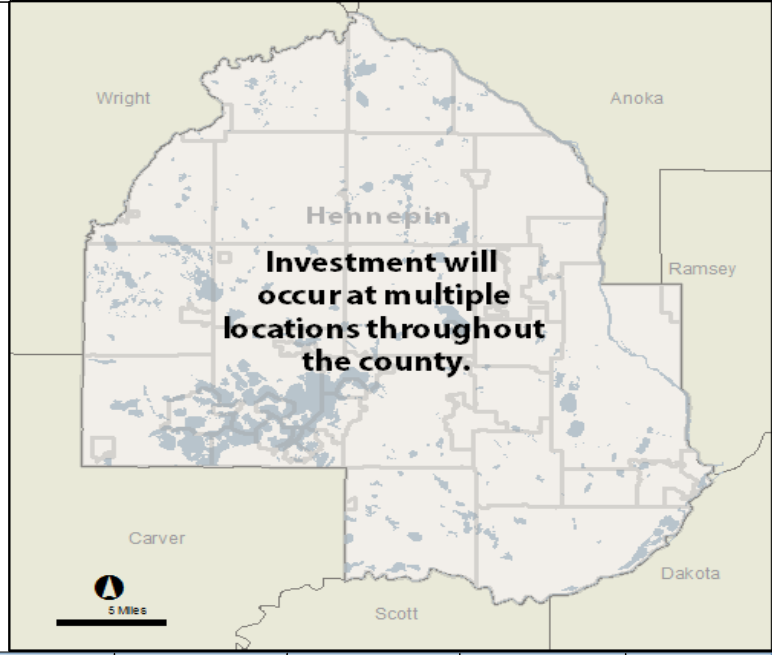
Project Name: 1006026 Mental Health Housing Supports
Major Program: Human Services
Department: Human Services & Public Health

Funding Start: 2018
Funding Completion: 2018

Summary:
 Increase options in the community for individuals with mental health needs who are otherwise likely to become stuck in institutional environments.

Purpose & Description:
 Hennepin County is working to expand local capacity to serve individuals with mental illness. The expansion of community based mental health programs is a critical strategy to prevent hospitalizations, civil commitment and the over representation of persons with mental illness in the criminal justice system. Placement options in the community fill an essential role in (timely) discharges from state and local hospitals, effective community supports, and in freeing up capacity for others needing psychiatric stabilization services. The county currently spends over \$6M annually at Anoka Metro Regional Treatment Center (AMRTC) for individuals deemed discharge ready; as appropriate placement options to meet their needs are not readily available. In addition, county staff cannot transfer individuals from local hospitals or the jail into state operated services due to the lack of community supports.

Feedback indicates that Providers struggle to purchase and renovate properties that can be sited appropriately and within operational rate structures that ensure financial viability. Development of local mental health services requires capital funding support and could include: capital funding for both property acquisition, renovation and construction. Awards could be low-interest loans or grants.



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	-	-	-	750,000	-	-	-	-	-	750,000
Total	-	-	-	750,000	-	-	-	-	-	750,000
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	-	-	-	750,000	-	-	-	-	-	750,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	750,000	-	-	-	-	-	750,000

Project Name: 1006026 Mental Health Housing Supports				Funding Start: 2018				
Major Program: Human Services				Funding Completion: 2018				
Department: Human Services & Public Health								
Current Year's CIP Process Summary	Budget to Date	2018 Budget	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	Beyond 2022	Total
Department Requested	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	750,000	-	-	-	-	-	750,000
Scheduling Milestones (major phases only):				Board Resolutions / Supplemental Information:				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
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	-	-	-	-	-	-	-	-
Administrator Proposed	-	-	-	-	-	-	-	-
CBTF Recommended	-	-	-	-	-	-	-	-
Board Approved Final	-	-	-	-	-	-	-	-