

STATE OF MINNESOTA
DEPARTMENT OF HUMAN SERVICES

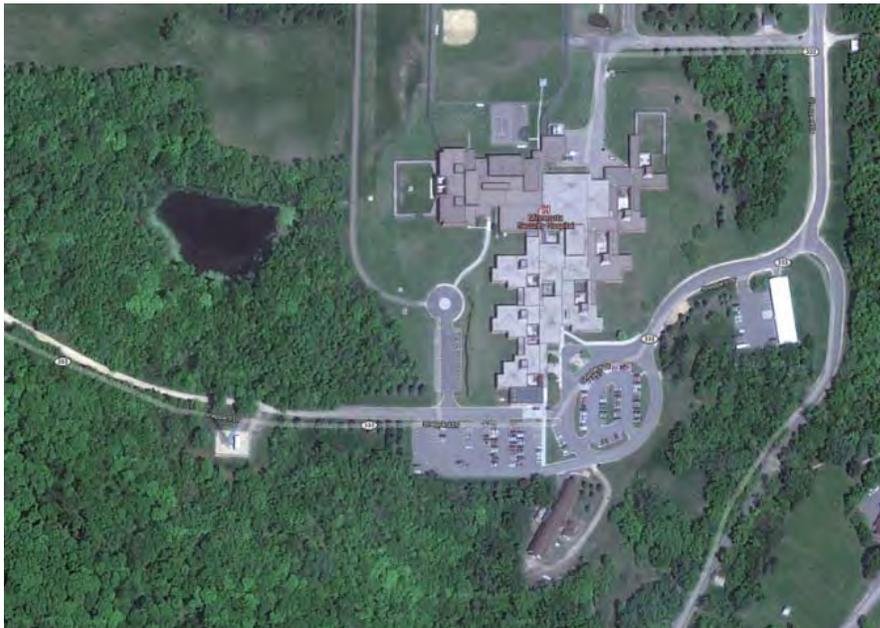
ST PETER TREATMENT
CENTER
2011 MASTER PLAN UPDATE

ST PETER, MINNESOTA

FINAL REPORT

NOVEMBER 22, 2011

LEO A DALY NO.: 023-10159-000



LEO A DALY

Summary
Introduction..... 2
Executive Summary 2

Building Assessment
Building Audit Update 6

Facility Operational Program
Campus and Minnesota Security Hospital Operational Considerations 8
SOS Forensics Operational Workshop Overview 10
MSOP Operational Workshop Overview 29
Bed Count Summaries..... 37

Master Plan Concepts
Upper Campus – SOS Forensics 41
Lower Campus – MSOP 42

Master Plan Phasing
Upper Campus – SOS Forensics 43
Lower Campus – MSOP 44
Preliminary Phasing Schedule 45
Preliminary Phasing Diagrams 45

Preliminary Project Costs
Phased Cost Summary..... 48
Phase/Project Cost Detail 49

Introduction

The Department of Human Services (DHS) commissioned a Master Plan assessment of the St Peter Regional Treatment Center in 2009. The intention of that Master Planning effort was to identify capital maintenance requirements and to develop a long-range concept illustrating potential building utilization. Since that time, changes to client/patient profiles and populations throughout the DHS residential system have illustrated a need to revisit the long range Master Plan and to establish an updated Master Plan Concept outlining strategies to meet the current and anticipated needs of the St Peter Campus for both the State Operated Services – Forensics (SOS Forensics) and the Minnesota Sex Offender Program (MSOP).

Leo A Daly was engaged by the DHS in August, 2011 to provide an update to the 2009 Master Plan. The Master Plan update included in this report is based on original 2009 Master Plan data and content provided by the DHS as well as interactive planning sessions with DHS staff and leadership through September and October 2011.

Executive Summary

Overview of Findings

Through this Master Plan update effort and Facility Operational Program re-assessment, certain existing campus characteristics clearly outline the need for appropriate attention by the State of Minnesota. Key considerations for the existing campus condition and configurations are as follows:

- Current campus configuration, as it has evolved due to population increases and changes in patient/client profiles, does not adequately support the appropriate separation of disparate populations of vulnerable and predatory patient profiles. Although SOS Forensic and MSOP staffing and leadership make significant operational adjustments for appropriate procedures, the physical plant and its evolved utilization due to need inadequately supports this operational need and introduces a degree of risk for the State of Minnesota.
- Certain buildings such as Johnson, Bartlett, and Green Acres are inappropriate for the specific SOS Forensic population or functions housed in them due to simple bed and space need and availability, while some of these facilities such as Bartlett could be re-assigned with minimal re-investment for successful reuse supporting MSOP space and bed demand if additional and appropriate beds were made available for SOS Forensics populations.
- While overall bed demand for SOS Forensics remains essentially consistent, population increases for MSOP populations illustrate a clear increase of 45 to 55 new clients annually with little existing capacity within the system for addressing the increase.
- The Security Hospital building, nearing 40 years of usage, is reaching the need for significant renovation to support a change in the population profile, code considerations, appropriate current safety and security requirements, and contemporary therapeutic program requirements.

SUMMARY

- The Security Hospital facility was originally built as an I3 facility under appropriate 1970's code compliance, however, its current operational need is as an I2 facility – meaning life safety requirements require attention with appropriate facility modifications needed.
- Existing SOS Forensics buildings do not effectively support current and anticipated SOS Forensic populations and advancements in programming illustrated to improve patient treatment.
- The findings of the Building Audit illustrate appropriate investment which the State should anticipate as a minimum to simply maintain heavily utilized facilities with an average age of 40 to 60 years. The findings of the Master Plan illustrate significant operational improvements and risk mitigation can be leveraged through an incremental increase of this necessary investment.

Building Audit

The 2009 Master Plan report included a general building condition assessment and cost estimates, by building, for recommended system and building upgrades. This Master Plan update has included a revision to the Building Audit cost projections by increasing costs based on potential inflationary increases to year 2012. Any potential future project should assess all recommended capital maintenance items and prioritize for project inclusion. Capital Maintenance Costs associated with each building included in this report represent construction costs only and are intended as component costs for renovation implementations outlined in the Master Plan Concept. If the State of Minnesota does not engage in re-use renovation projects, Capital Maintenance requirements should be engaged independently and will require an increase to the estimated Capital Maintenance budgets to adequately address 'stand-alone' project cost requirements such as design fees and appropriate contingency allocations. It should be noted that a "Capital Maintenance Only" investment will not address all needed code, operational, safety/security, or programming deficiencies. Capital Maintenance Costs have been updated as follows:

	2009 Audit	2011 Audit Update	"Stand Alone" Capital Maintenance Only Project Cost
MSOP Use Buildings:	\$10,142,621	\$11,083,116	\$14,408,050
SOS Forensics Buildings:	\$5,384,716	\$5,884,025	\$7,649,232
Shared Buildings:	\$2,235,032	\$2,442,280	\$3,174,964
2011 Subtotal:		\$19,409,421	\$25,232,246

Facility Operational Program

To better understand the specific types of programs provided and spaces required at the Saint Peter Regional Treatment Center, the Leo A Daly team conducted interviews using the DHS provided 2009 Master Plan document as the basis for review. Detailed in the Facility Operational Program section of this report are the resulting operational observations per unit. The overall result of the interactive

SUMMARY

workshops was a consensus established that operational challenges and risks exist within the Minnesota Security Hospital and Johnson Hall buildings which should be addressed by renovations or new construction.

Additionally, it was anticipated that a potential reduction in total beds required for SOS Forensics may be supported through such renovations and constructions as they may support the therapeutic qualities of the programming itself (these potential reductions rely, however, on an increase in board approved releases which are outside of DHS control).

For MSOP populations, the expectation for increasing populations is clearly supported by the historic increases to this population which have averaged 45 to 55 clients annually. The Forensic Nursing facility serves populations from both the Department of Human Services and the Department of Corrections, and should be anticipated to serve a growing population into the future due to increasing average ages within Minnesota as well as increasing populations within the Department of Corrections populations. The final operational assessment project a total SOS Forensics bed count at 426 beds (without reflection of potential Forensic Nursing population growths) and MSOP bed count at 489 by 2018.

Master Plan Concepts

A number of campus configurations were discussed and explored. The final concept included in this Master Plan update report reconfigures the campus to concentrate the SOS Forensics operations on the "Upper Campus" surrounding the existing Minnesota Security Hospital (MSH). This orientation for SOS Forensics populations and functions enables the DHS to capitalize on the significant investment represented by the MSH building while reducing the need for transportation and movement between Upper and Lower campus sections. These changes will significantly improve the operational effectiveness of the SOS Forensics population programming and staffing and may ultimately allow for a more fluid therapeutic programming for patients. The Master Plan concept included in the update report also provide for needed modifications to the MSH building to mitigate operational and safety risks outlined in the Operational Program section of this report.

These SOS Forensic facility changes, in turn, allow for convenient reuse of a number of existing facilities for MSOP program usage, helping to meet the increasing population demands of that program through 2018.

Master Plan Phasing

A preliminary phasing plan is outlined in detail in the Phasing section of this report. The preliminary phasing concept includes two bonding and construction phases to meet the needs for SOS Forensics on the "Upper Campus" of St Peter. The MSOP needs are met on the "Lower Campus" of St Peter through three bonding and construction phases, the first of which overlaps with SOS Forensics Phase II. The preliminary phasing plan includes considerations for construction sub-phasing associated with renovating and expanding the existing MSH building while maintaining SOS Forensics operations. In the Pre-design phase for this project, continued exploration of the phasing should be engaged as well as exploration of options for an expedited schedule such as prefabricated construction options or design build approach for the pre-transition and transition units.

Preliminary Project Costs

Detailed preliminary 'Order of Magnitude' project budgets are included in the Project Cost section of this report. The overall project budget ranges associated with the Master Plan Phasing are as follows:

Phase:	FY	'Low' Range	'High' Range
Phase I	2012	\$34,443,638	\$37,445,766
Phase II	2014	\$35,285,579	\$38,816,462
Phase III	2014	\$17,191,403	\$20,573,656
Phase IV	2016	\$8,040,792	\$9,584,023
Phase V	2018	\$15,043,646	\$17,572,721

SUMMARY

Next steps

Following the receipt of this Master Plan Update Report, the DHS should engage in the development of a Pre-Design effort for the SOS Forensics, Phase I and Phase II project scope. In addition, project funding for Phase I design and construction costs as well as Phase II and Phase III design costs should be requested for inclusion in the 2012 bonding bill. Funds for design of Phases IV and V, as well as construction of Phases II, III, IV, and V should be requested for inclusion in future bonding bills for years 2014, 2016, and 2018 as outlined by the project cost phasing plan.

BUILDING ASSESSMENT

The 2009 Master Plan report included a general building condition assessment and cost estimates, by building, for recommended system and building upgrades. This Master Plan update has included a revision to the Building Audit cost projections by increasing costs based on potential inflationary increases to year 2012. This Master Plan Update effort did not re-assess the conditions of the buildings, however, and the update effort was limited to adjusting 2009 reported cost projections to anticipated 2012 inflation numbers. Any potential future project should assess all recommended capital maintenance items and prioritize for project inclusion. Capital Maintenance Costs associated with each building included in this report represent construction costs only and are intended as component costs for renovation implementations outlined in the Master Plan Concept. If the State of Minnesota does not engage in re-use renovation projects, Capital Maintenance requirements should be engaged independently and will require an increase to the estimated Capital Maintenance budgets to adequately address 'stand-alone' project cost requirements such as design fees and appropriate contingency allocations. It should be noted that a "Capital Maintenance Only" investment will not address all needed code, operational, safety/security, or programming deficiencies. Capital Maintenance Costs have been updated by building as outlined on the following page.

BUILDING ASSESSMENT

Building Name	Building Area	2009 Capital Maintenance Cost*	Assumed Escallation Per Year	2012 Capital Maintenance Cost	Cost/sf
MSOP Buildings (Projected)					
Bartlett Hall	88,308	\$1,829,468	3%	\$1,999,109	22.64
Sunrise	40,060	\$2,031,511	3%	\$2,219,887	55.41
Green Acres	40,060	\$1,463,179	3%	\$1,598,855	39.91
Tomlinson Hall Administration Building	23,265	\$479,480	3%	\$523,941	22.52
Kitchen / Warehouse	45,521	\$2,268,982	3%	\$2,479,378	54.47
Laundry Building	49,825	\$781,197	3%	\$853,635	17.13
Generator	24,264	\$490,254	3%	\$535,714	22.08
Site lighting		\$361,425	3%	\$394,939	
Site / Roads		\$100,000	3%	\$109,273	
Subtotal	311,303	\$10,142,621		\$11,083,116	35.60
SOS Forensics Buildings (Projected)					
MSH Forensic Nursing Home	199,343	\$5,166,604	3%	\$5,645,688	28.32
Dairy Barn	36,349	\$0	3%	\$0	0.00
Motor Pool	15,925	\$132,722	3%	\$145,029	9.11
Subtotal	6,463	\$85,390	3%	\$93,308	14.44
Subtotal	258,080	\$5,384,716		\$5,884,025	22.80
Shared MSOP/ SOS Forensics Support Buildings					
Old Center	47,156	\$1,834,547	3%	\$2,004,659	42.51
Tunnel	36,795	\$115,240	3%	\$125,926	3.42
Power Plant	8,418	\$133,499	3%	\$145,878	17.33
Maintenance Shop	12,862	\$136,699	3%	\$149,375	11.61
Combined Garage Area	15,207	\$15,047	3%	\$16,442	1.08
Subtotal	120,438	\$2,235,032		\$2,442,280	20.28
Buildings Not Currently Project for MSOP/SOS Forensics Usage					
Halverson House	3,170	\$27,660	3%	\$30,225	9.53
Gluek Building	1,742	\$18,235	3%	\$19,926	11.44
Paula Olson Gazebo	648	\$3,250	3%	\$3,551	5.48
Johnson Hall	23,822	\$782,990	3%	\$855,594	35.92
Subtotal	29,382	\$832,135		\$909,296	30.95

* From 2009 Master Plan report previously completed by others and provided by Department of Human Services

OPERATIONAL PROGRAM

Campus and Minnesota Security Hospital Operational Considerations

To better understand the specific types of programs provided and spaces required at the Saint Peter Regional Treatment Center, the Leo A Daly team conducted interviews using the DHS provided 2009 Master Plan document as the basis for review. The overall result of the interactive workshops was a consensus established that operational challenges and risks exist within the Minnesota Security Hospital and Johnson Hall buildings which should be addressed by renovations or new construction. The following are observations and discussion items related to inhibitors to SOS Forensics operations and safety:

St Peter Campus Configuration Inhibitors of SOS Forensic Operations

Due to growing and changing populations through the years, the current campus configuration is a result of multiple accommodations of the program and service delivery model to the mandates of the existing physical plant. These accommodations have resulted in an operation which has had little choice but to determine its service delivery based on physical conditions of the built environment. Highlights of the resulting operational challenges are:

- Location of many clinical support services which are significantly remote from the most acute patients requiring the most security considerations. These patients require secure transportation to these clinical services. Some clinical services are duplicated within the 'upper' and 'lower' campus areas which result in duplication of equipment and staffing inefficiencies.
- The current campus configuration with SOS Forensic population and services immediately adjacent to MSOP operations represents a potential risk associated with inappropriate mixture of populations. Although the staff and leadership of both SOS Forensics and MSOP operate their programs with appropriate care and attention to safety of all populations, the campus configuration itself does not successfully support the divergent needs of these populations.
- A number of the buildings are not appropriate for their populations due to bed demand and lack of viable alternatives. Examples of these include Johnson Hall. The configuration of Johnson was originally sufficient for staff housing effectively eliminates Transition Program staff's ability to operate the transition population within appropriately sided 'units' and results in a unit of some 60 patients with very poor visibility. Likewise, Bartlett Hall, while ideal for populations such as those in the MSOP profile, is much less appropriate for the Pre-transition population the SOS Forensics group requires.
- The campus configuration places the SOS Forensics population in two groups housed in 6 distinct buildings, placed roughly 2,000 feet apart, separated by a significant grade change along the bluff of the Minnesota River, connected by a single road of steep grade. This configuration demands security staff to respond across great distances during security events and therefore greatly hampers security staff's ability to provide ready 'back up' between residential units. This configuration also places demands on treatment staff who must travel the campus routinely each day in order to provide therapy to patients in all housing units - passing through multiple secure check points for each trip.

Minnesota Security Hospital Physical Plant Inhibitors to SOS Forensics Operations

OPERATIONAL PROGRAM

- *Split-level housing* unit configuration represents a significant safety risk and liability for unit staff and patients when used for the more acute patients for which its higher durability construction was intended.
- *Unit configuration* places sub-units in a fashion which enables patients with more acute aggressive behavior to threaten the safety and well-being of other patients, forcing facility staff to remove other patients from sub-unit. This effectively places the acute patient in isolation, hampers the functionality of the unit, and reduces the effective bed capacity of the facility.
- *Unit sizes* are large for the more acute patients - placing too many of the more challenging patients together within a single functioning unit. This has the effect of increasing the demands on staff and placing a safety risk on staff and patients while reducing the flexibility of the facility to handle a wide range of patient conditions.
- *High security construction* is not required for all patients and can be understood to actively work against psychological treatment needs and methodologies. Reconfiguration to allow 'step down' in apparent detention-like environment would support a more streamlined treatment program.

OPERATIONAL PROGRAM

SOS Forensics Operational Workshop Overview

SOS Forensics Organizational Structure:

- Administration
 - Executive Administration
 - IT
 - Finance
 - Human Resources
 - HIMS
 - Advocacy
 - Psychology
 - Medical Services
 - Nursing
 - Staff Development
 - PT Bank
- SOS FORENSIC Security
- Treatment/Housing – Admissions (Male)
- Treatment/Housing – Secure General Population (Male)
- Treatment/Housing – Secure General Population (Female)
- Treatment/Housing – Secure Lower Functioning (Male)
- Treatment/Housing - YAAP (Male)
- Treatment/Housing – SNS (Male)
- Treatment/Housing – SLP (Male)
- Treatment/Housing – Medical Psychiatric (Male/Female)
- Treatment/Housing – Pre-Transition (Male)
- Treatment/Housing – Pre-Transition (Female)
- Treatment/Housing – Forensic Nursing Population (Male/Female)
- Treatment/Housing – Transition (Male)
- Treatment/Housing – Transition (Female)
- Treatment/Housing – CRP (Male/Female)
- Vocational
- Rehabilitation Services
- Medical Services
 - Clinic
 - Dental
 - Psychiatry
 - Pharmacy
 - Laboratory
- Warehouse/Receiving
- Food Service (Shared)
- Maintenance / Physical Plant (Shared)
- Fleet Services (Shared)

SOS Forensics Departmental / Program Observations:

SOS FORENSIC - Administration

General overview of major campus programs and overall needs, projections and program descriptions.

- Growth rate for SOS FORENSIC +/- 5 people per year – One new unit every 4 years. (this rate has been consistent through the 1990's and is likely to continue)

10

OPERATIONAL PROGRAM

- Campus Resident population is between 495 – 506 including MSOP
- Campus staff population is +/- 900
- Need more conference rooms / meeting spaces throughout the campus
- Need more group rooms in residential areas
- Need for more recreational space for treatment
- Need more space with more flexibility for vocational activities.
 - 80% of patients work
 - Primarily wood shop and piecework activities w/ some foundry type jobs
 - Industry coordinated program could respond to a wider range of opportunities with more flexible space.
 - Vocational activities need access to docks and to shipping
- Overall Campus has a higher security image due to the presence of MSOP
- SPRTC should feel more like a treatment campus with park like grounds
- Long term: MSOP desires to have an adjacent campus to the north of the Forensic Nursing Facility.
- Shantz was to be remodeled some years ago, but due to the presence of the MSOP program, and an increase of clients from 112 – 68 per year, growth was too fast and space was limited.
- MID programs in Shantz and SOS FORENSIC need flexibility in unit sizes from +/- 12 beds to 25 beds. Current spaces for +/- 30 residents are not flexible enough
- SOS FORENSIC (800 unit) for intake and aggressive behavior. Intake needs to be a therapeutic environment, separated from area for aggressive behavior.
- SOS FORENSIC General population:
 - Sexual Psychopathic
 - MID – Mentally Ill and Dangerous
 - Cognitively Impaired
 - Low Functioning
- SOS FORENSIC Special populations:
 - Young Adult – High Functioning
 - Developmentally Disabled sex offender – Low functioning
- There is no specific chemical dependency treatment program – but 80% of the resident population is chemically dependant.
- General SOS FORENSIC environmental considerations:
 - Must be Calm, Quiet, with low stimuli
 - Must be warmer, less institutional, more homelike
 - Unit 800, Intake is a poor environment to begin treatment.
- SOS FORENSIC Space needs:
 - More Group room space
 - HIMS space could be relocated out of SOS FORENSIC.
 - Unit 100 – 4 bed rooms are unique to SOS FORENSIC, and are not ideal – should be converted to 2 bed rooms.
 - Unit 900 is currently vacant

SOS FORENSIC - Executive Administration

- Forensic Director – Office with table for 6, restroom
- Executive Assistant for Forensic Director
- Risk Assessment Office
- Disability Benefits Office (meets with patients)
- (2) Future Offices
- (2) Conference Room Shared (15)
- MOJ Conference Room (15 at table, 30 in room), ITV capability, used for public briefings

OPERATIONAL PROGRAM

- ITV Conference Room (10 at table, 25 in room)
- Work/Copy Room
- File Room

SOS FORENSIC - IT – current spaces in Old Center and Admin are adequate.

SOS FORENSIC - Finance – Current spaces in Admin are adequate

SOS FORENSIC - Human Resources

- (4) Staff offices required,
- (2) lektriever units currently, (1) unit required in future (or density filing equivalent)
- (3) storage locations currently – two rooms, and basement storage.
- Work/Copy Room
- File Room

SOS FORENSIC - HIMS

- Electrical health records may drastically reduce necessary space for paper medical records.
- (4) Staff offices required
- Storage required (currently in basement)
- Switchboard/Receptionist position is staffed by HIMS staff listed above
- SOS FORENSIC HIMS currently staff located in:
 - SOS FORENSIC
 - Administration Building
 - Bartlett Hall Basement
 - Helpful to have staff at all locations for record retrieval
- Current active patient files are stored within the specific unit
 - Current overflow files are archived within the unit bldg
- Discharged patient records stored in the Administration building.
- General Records can be destroyed after 30 years
- Mentally disabled records can be destroyed after 15 years.
- File storage per client will be decreasing due to electronic archiving and entering by Jan 1, 2010

- Nearly all of the record storage areas are in basement locations where temperature and moisture control are a more pressing issue than space.
- There seems to be plenty of space in the basement of Admin that could be more efficiently used and environmentally controlled
- HIMS office space at SOS FORENSIC needs to have quiet areas for dictation transcription away from copiers and other activity

SOS FORENSIC - Advocacy

- (2) Staff offices required,
- Filing/storage needs
- Access to work/copy
- Access to patients needed.

OPERATIONAL PROGRAM

- Location and access to Advocacy group must establish a clear identity separate from Administration to avoid appearance of conflict of interest.

SOS FORENSIC - Psychology

- Psychology Director – office with table for 4
- Psychology BA Director – office with table for 4
- (1) Psychology Executive Assistant
- (8) Psychology Forensic Examiners offices
- (3) Future Forensic Examiner Offices
- (3) Intern spaces required,
- (3) Psych Exam Rooms. Rooms need to be designed so they can be monitored by security staff from outside room, possibly with 1 way glass. Consider one non-contact room where examiner is separated during interview with secure glass between.
- Conference Room (10)
- Work/Copy Room
- File Room

SOS FORENSIC - Medical Services

- Medical Services Medical Director – office with table for 6
- (1) Medical Services Executive Assistant
- Medical Services Forensic Coordinator – office with table for 4
- Medical Services Administrator – office with table for 4
- Clinical Supervisor – office with table for 6
- MI and D Coordinator
- Compliance – office with table for 4
- Performance Improvement – office with table for 4
- Administrative Review Coordinator – office with table for 4
- Safety Officer – office with table for 4
- Housekeeping Office
- Infection Control Office – office with table for 4
- Future staff growth:
 - 2 clinical leadership staff
 - 1 support staff
- Conference Room (10)
- Work/Copy Room
- File Room
- Currently conference space for the medical offices is sufficient, more would be ideal in the future
- Incoming patient exam rooms are currently located in the west wing of first floor
 - Additionally used as for out-patient interview rooms to judge competency to stand trial. (3-5 per week)
 - Currently 3 dedicated exam rooms
- Dedicated toilet room for exam rooms
- Viewing room w/ 1 way glass between interview rooms to allow monitoring by law enforcement.

OPERATIONAL PROGRAM

- Increase toilet counts in the admin building to adequately serve current and future staff and conference spaces.
- Need a non-contact exam room
- Exam room area needs direct access from the outside.

SOS FORENSIC – Nursing Administration:

- Nursing Administrator – office with table for 4
- Nursing Executive Assistant
- Nurse Trainer – with adjacent training work station
- (3) hoteling work stations
- Medical Supply Storage Room
- Large group training occurs in Staff Development classrooms (multimedia technology required)
- To be adjacent to the rest of administration
- Staff size is stable
- Conference Room (6)
- Interview room needed for the privacy and discretion of patients and staff

SOS FORENSIC - Staff Development:

- Currently located on the 3rd floor of the admin building
- Provide training for new staff and ongoing training for existing staff
- 40%-50% of training on computer
- 40%-60% of training in classroom
- Currently use 3 classroom spaces on the 3rd floor north of the administration building
 - These 3 classrooms are used by the entire campus and are heavily used
 - Largest holds 75-80 people
- Offices for 5 people located near the classrooms
- Also have a small computer room and an under utilized break room
- Storage of training materials and classroom equipment: tables, chairs, technology, etc... is very tight and is located wherever possible
- The administration building is historically the focal point of training
- People come to St. Peter from other facilities for training
- Parking is close
- Reception located on the first floor
- Training curriculum is identified by program
- There may be the potential to lease training spaces to outside groups
- Renovation of Tomlinson as a larger space for “Train the Trainer” events
- See Appendix D for Additional information provided by program director
- Need a dedicated traditional training space which holds 100+ people
- Current large meeting space
 - Has poor temperature control and acoustics (air conditioners are too loud)
 - Has poor acoustics
 - Has a poor sound system
 -
- Additional training space needs:
 - Smaller classroom for 5-25 people

OPERATIONAL PROGRAM

- Computer lab for 15 people
- Small group training areas – for training empathetic listening
- Areas for role playing
- Areas for defensive
- Area for confinement and de-escalation training (acoustically appropriate)
- A simulated residential unit
- A/V technology is very poor
- Need storage space for mats
- Toilet areas for training spaces are too small – especially with large groups
- Training area needs a welcoming entry space with a coffee bar, etc... for breakout during training
- It would be advantageous to have IP or Eye TV in the meeting rooms

SOS FORENSIC - PT Bank

- Should have patient access for patients with campus liberties. Possibly access to patients in secure areas
- Client waiting/document prep
- Transaction Counter
- Work station
- Workroom/safe
- (4) Fiscal Services Office
- Financial Worker Office

SOS FORENSIC - Security

Overall campus security.

Security levels and concerns depend on who is residing where. Different populations require different levels of security.

In the overall service that the campus is providing, all staff play a role in security

- Security presence on campus 24/7
- Campus is patrolled by 1 security vehicle
- Campus is a stockpile for pandemic supplies. Could be secured from the general public to protect supplies during an event.
- There is a command post in the admin. Building for large scale events.
- In the last 10-12 years security has increased due to populations and securely housing clients in buildings not intended for their required levels of security
- +/- 3000 visitor entries per month plus staff entries.
- Area monitoring system through ankle bracelets with radio frequency transmission
- GPS monitoring for clients outside of the perimeter

Campus Security enhancements:

OPERATIONAL PROGRAM

- Entry / access to all campus buildings and site access to be controlled by assigned proximity cards. This would allow for a more secure environment and could provide location monitoring and granted access for specific populations to specific locations.
- Increased use of video monitoring
- Encrypted wireless video technology
- Biometric system for MSOP and other high security areas

Campus Security deficiencies:

- With key lock system it is very difficult to account for all keys.
- Overall campus lighting needs immediate attention. Review format of Johnson controls study. First steps would be an analysis from a security standpoint of which areas need the most
- Currently 2 secured vehicle entries to campus, but no secured perimeter for pedestrian entrance.
- Centralized medical and vocational services would improve security, tracking of equipment, etc...
- Enhanced campus circulation, both pedestrian and vehicle, would benefit observation and tracking.

SOS FORENSIC - Security Office:

- Security/control rooms at residential buildings and units as required for control and oversight
- Security Director Office
- Staff locker room, break room, changing areas, shower area.
 - Lockers, showers, changing area,
 - Break room.
- Campus patrol touch-down office area,
- Campus Electronic surveillance office
- Armory storage outside perimeter

SOS FORENSIC - Treatment/Housing – Secure Admissions (Male)

- Not Provided only for Maximum Admissions in SOS FORENSIC Unit 800
- Currently 22 Beds
- Should be organized to allow for admissions of broad range of security and patient profiles with appropriate separation of classifications
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy, expanded nursing/therapy requirements, and higher classification separation): 650 sf
- Projected Unit area required: 14,300 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.

OPERATIONAL PROGRAM

- Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure General Population (Male)

- Currently in SOS FORENSIC Unit 300, 700, Bartlett 1 South,
- Currently 80 Beds total Single Occupancy (28 Beds, 24 Beds, 28 Beds respectively)
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 48000 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure General Population (Female)

- Currently in SOS FORENSIC Unit 900
- Currently 16 Beds
- Houses all classifications. Should be organized to allow for appropriate separation of classifications while not creating a segregation environment
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy, expanded nursing/therapy requirements, and higher classification separation): 600 sf
- Projected Unit area required: 9600 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure Lower Functioning (Male)

- Currently in SOS FORENSIC Unit 200
- Currently 22 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 13,200 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room

OPERATIONAL PROGRAM

- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure Young Adult and Adolescent Program (YAAP Male)

- Currently in SOS FORENSIC Unit 100
- Currently 14 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 8,400 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure Special Needs Services (SNS Male)

- Currently in SOS FORENSIC Unit 100
- Currently 18 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 10,800 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

OPERATIONAL PROGRAM

SOS FORENSIC - Treatment/Housing –Secure Special Learning Program (SLP Male)

- Currently in SOS FORENSIC South Unit
- Currently 25 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 15,000 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Secure Medical Psych (Male/Female)

- Currently in Shantz Building
- Currently 24 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and expanded nursing/therapy requirements): 600 sf
- Projected Unit area required: 14,400 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Minimum Security Pre-Transition (Male)

- Currently in Bartlett Building 2 South and 2 North
- Currently 54 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and significant support provided for in Community Center rather than housing unit): 444 sf
- Projected Unit area required: 23,976 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation

OPERATIONAL PROGRAM

- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Minimum Security Pre-Transition (Female)

- Currently in Bartlett Building 2 North
- Currently 12 Beds
- Current area per bed (per SOS FORENSIC average unit): 540 sf
- Programmed area per bed (for single occupancy and significant support provided for in Community Center rather than housing unit): 444 sf
- Projected Unit area required: 5328 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Forensic Nursing (Male/Female)

- Currently in Forensic Nursing Building
- Currently 48 Beds
- Projected Bed Need: 48 beds (single occupancy)
- Current area per bed: 638 sf
- Programmed area per bed: 638 sf
- Projected Unit area required: 32,723 sf

SOS FORENSIC - Treatment/Housing – Transition (Male)

- Currently in Bartlett Building 1 North, Johnson Hall
- Currently 74 Beds
- Current area per bed (per Johnson): 362 sf
- Programmed area per bed (for single occupancy and significant support provided for in Community Center rather than housing unit): 444 sf
- Projected Unit area required: 32,856 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces

OPERATIONAL PROGRAM

- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Treatment/Housing – Transition (Female)

- Currently in Bartlett Building 1 North, Johnson Hall
- Currently 16 Beds
- Current area per bed (per Johnson): 362 sf
- Programmed area per bed (for single occupancy and significant support provided for in Community Center rather than housing unit): 444 sf
- Projected Unit area required: 7104 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Secure Competency Restoration Program (Male/Female)

- Currently Located in Shantz, to be relocated to MSH North Unit in 2011/2012

Current Program Overview:

- The Competency Restoration Program (CRP) is a short-term treatment program that provides treatment and evaluations for individuals who have been deemed incompetent to stand trial.
- Patients: 50 (includes current beds, waiting list and potential admits)
- Currently located in the Shantz Building. Scheduled to move to SOS FORENSIC in the next few months.
- Program Length: 1 month to 3 years
- Average stay: 6.5 months
- Co-ed program: 15 % Female/ 60% Male
- New Admissions per month: 5
- Staff: 41 (RN's, LPN's, HST's, Recreation Therapist, Social workers, Court Liaison, Nursing Supervisor, Clinical Director)

Current Program Design-Advantages:

- One level building no stairs
- Medical treatment room and medication pass window
- Two patient dayrooms with a television and telephones.

OPERATIONAL PROGRAM

- Separate dining room.
- Staff break room.
- Unit Team room is connected to the unit staff station creating a team environment.

Current Program Design-Disadvantages:

- Bed space shortages.
- No admission unit/wing – new admissions are intermingled with current patient population.
- No therapy/group room space within the treatment unit. Treatment professionals use areas such as the dining room, dayroom or the one vacant office to provide treatment services.
- Lack of staff computer stations.
- Patients have limited access to outdoor activities.
- Co-ed living Unit.
- Patients have to be transported to other buildings for ITV court hearings.
- Double occupancy patient rooms.
- Mentally Ill (MI) and Mentally Ill and Dangerous (MI/D) patients mixed in same perimeters.
- Lack of storage space for patients and staff.

Current/Future Needs:

- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room
- Separate patient space (room and bathrooms) for male and female patients.
- Small office space for forensic examiners to complete evaluations/non-secure office space for outpatient evaluations.
- Recreational/Gaming room.
- Secure courtyard space adjacent to the living unit for patients to come and go.
- Access to a gym, chapel, bank, canteen/vending area.
- Office space for ITV equipment.
- Separate perimeters for MI and MI/D patients.
- Individual patient rooms.
- Separate telephone area for patients.
- Storage space.
- Unit needs sensory rooms for quiet and stimulation
- Unit needs individual treatment rooms
- Unit needs multi-purpose and group rooms for 8-10 people
- Unit needs dedicated OT and PT spaces
- Unit needs Med pass and nurse station
- Unit Needs Nurse Office
- Unit needs dedicated patient and phlebotomy spaces.
- Unit needs dedicated patient and phlebotomy spaces. Unit needs staff break room separate from patient view

SOS FORENSIC - Vocational

Vocational services serve the entire SOS FORENSIC campus with work locations spread throughout campus.

- Staff consist of 30 people including:
 - 3 supervisors

OPERATIONAL PROGRAM

- 6 skills development employees
- 5 rehab counselors
- Vocational resident work areas are in three main locations
 - Green Acres is the main work hub (moving to Laundry) with 133 clients per day coming from CPS, Bartlett Hall, Johnson Hall
 - Electrical and air compressors have been upgraded
 - SOS FORENSIC – shop and wood shop areas
- Vocational activity is provided for 80% of the total resident population
- Typical tasks include:
 - Light Assembly-Piece work at Green Acres and SOS FORENSIC North and East Shop
 - Aluminum cast grinding at Green Acres
 - Wood working-SOS FORENSIC Woodshop
- Also have work crews that report to Green Acres but spend their work shift in Canteen Areas, Grounds Crew, Kitchen, Housekeeping and community settings Vocational activities currently have 12 contracts for work including 5 which have weekly deadlines
- Additional Vocational activities include operation of the canteen at SOS FORENSIC, the HyVee shopping program which is run out of the SOS FORENSIC canteen, and operation of Sunrise Café.
- Vocational Uses the barn for storage of equipment
- Vocational activities are assigned to patients according to physical and mental capabilities, skills, and therapeutic requirements
- Fleet Service has 3 large straight trucks, 1 cube van, 1 pickup and 1 passenger van.

What works well Currently

- Variety of Work opportunities that are currently offered on campus reaches almost all skill levels of patients currently receiving treatment.
- Work Shops in SOS FORENSIC were set up for industry (compressed air availability, climate control)
- Loading dock at SOS FORENSIC is more up to date for our fleet service.
- Patients seem to enjoy participating in vocational activities and in fact would like increased opportunities.

Deficiencies/Needs:

- HVAC Issues
- Lighting, electrical,
- Bathroom facilities (Laundry Building)
- Acoustic issues in the laundry
- Loading docks that are up to date and that can match all trucks
- Non handicap accessible
- Laundry Building finished program space not large enough to accommodate current work crew.
- Laundry building not equipped to move all projects to that location i.e. Aluminum cast grinding.
- SOS FORENSIC Woodshop well equipped, but population in SOS FORENSIC does not meet criteria for programming there. Patients from lower campus are reluctant to go back into the secure area to receive programming there
- Due to space issues, clinical staffs are not located in the same building where programming and training are occurring.

OPERATIONAL PROGRAM

- Ability to have one large workshop area(s) which connect to accommodate all patients served—Less movement of product—more similar to work areas in the community—better utilization of staff to be able to create optimal vocational opportunities/choices—as vocational shop(s) would all be connected.
- Classroom areas—Also Equipment in classrooms to enhance classroom options/vocational training.
- Industrial area i.e.: Welding area, Auto Mechanics Services area, soldering
- Office space for staff
- Flexibility in work space
- One job coach could monitor workers for trading post, Café/deli/exercise/rec are if all areas were located in area –Student Union or community Ed Center.
- Retail outlet for our in-house products for woodshop, Fire Starters.
- Bowling Alley operated by patients.

SOS FORENSIC – Rehabilitation Services

Current needs/deficiencies:

At SOS FORENSIC:

- North gym: inadequate lighting, walls and floor sweat with extreme weather, inadequate storage space for equipment.
- East gym: inadequate storage space for equipment.
- Fitness room ATS area: inadequate space, inadequate lighting, inadequate ventilation.
- Fitness room Street area: inadequate space.
- ATS (activity therapy space): in adequate furnishings and storage.
- Library: access inadequate, inadequate seating, inadequate space
- Computer lab: inadequate space (need also the computer network to connect all the computer off line to a single server which contains uniform and approved programs and software).
- Educational classrooms: inadequate in size, not enough classrooms
- Group rooms: not enough group rooms, some too small
- Occupational therapy, physical therapy, speech therapy, orthotics, audiology: there is NO clinic space for any of these disciplines at SOS FORENSIC. Often you will see these health care professionals meeting with patients in the hallway or in the dining area.
- Greenhouse: inadequate space
- Music room: there are no music rooms
- Art room: there is no designated art room.
- Kitchens for functional cooking skills: there are no kitchens at SOS FORENSIC that patients can learn on.
- Chapel: space too small.
- Fitness space for Yoga, Pilates, Tai chi, aerobics or other group exercise activities: there is not space at SOS FORENSIC for this.

Lower Campus:

- Tomlinson recreation center is located a distance from living spaces and is inaccessible for patients who do not have campus liberties.
- Tomlinson: chapel space too small, computer lab space inadequate, not enough group rooms for music, art, education/literacy classes, storage inadequate. Would like to have a coffee bar there. Kitchenette does not meet dept. of health codes for patient cooking, would

OPERATIONAL PROGRAM

like to have an area where patients can check out equipment for use outside such as x-country skis, snowshoes and other equipment~ there is not room for this. The fitness room is terribly cramped and poorly ventilated.

- Lower campus: needs outdoor volleyball, additional gardening spots and a greenhouse, needs a trail system for walking, x-country ski/snow shoe, needs a bigger assembly area for larger events, outdoor basketball hoop, tennis courts,

Space Requirements

A multi-level community center that is accessible to all patients within the forensic security continuum. Primary functions to include:

- Library
- Computer room
- Voc. Training/ Educational Classrooms
- General group rooms
- Pool
- Gym
- Weight Room
- Art Room
- Coffee Bar
- Cafe
- Chapel
- Assembly space for large events
- Kitchenette for OT Functional cooking skills
- AA/NA space
- Community Resource Room
- Animal Assisted Therapy
- Trading Post
- Volunteer Services
- Horticulture/ attached Green House
- Patient Bank
- Advocacy
- Barber
- Game room: Ping Pong, pool table
- Exercise area for Yoga and Pilates
- Grounds: paths for walking and other recreation activity, basketball and tennis courts, pavilion for picnics and Frisbee golf course. Additionally, the grounds will need to be aesthetically appropriate for visitors and staff and for the well-being of the persons who live here.

SOS FORENSIC – Medical Services

Clinic:

- Receptionist
- Waiting
- 5 physician staff with offices. One Nurse Practitioner for psychiatry currently offices there for access to her patients
- 3 support staff – RN, LPN, LPN (part time)

OPERATIONAL PROGRAM

- Currently located in ½ of Sunrise which is a dedicated medical clinic
- Overall the current space works well
- Clinic has 3 exam rooms Exam rooms need to be of sufficient size to allow security staff to be present. Current size in clinic is adequate.
- Common area for conferencing, etc... also used for chart / lab file layout. Is OK.
- Patient waiting area is OK
- Room for electro cardio and blood draws is sufficient within the clinic
- Patients from campus come to clinic except SOS FORENSIC and MSOP which have their own exam rooms
- Clinicians go to CVHH patients off site
- Chemical dependency patients come to clinic from off site
- Proximity to Lab is good
- Central supply room for orthopedic and sterilization is OK
- CRP program coming down should be ok
- No longer providing service to MSOP
- No real growth is expected, if transition program increases, clinic load will increase
- Locate X-ray near clinic
- Locate Pharmacy near clinic
- Nurse practitioners could be more integrated
- Optometry Exam Room (outside provider)
- *Audiology services Room*
- *Orthotic services Room*
- *PT/OT Therapy Room*
- *Speech Language Pathology Services Room*

Dental:

- Dentist Office
- Receptionist/Assistant Work Space (2)
- Waiting
- Dental Operatory area with one chair. Processing and storing area
- Current clinic is located in the medical core of SOS FORENSIC – 1 chair
- There are plans to increase the space by +/- 100sf. which should result in sufficient space
- In general the doors are narrow and wheel chair access is tight
- Clinic could use more privacy as it is adjacent to the electro convulsive therapy area.
- X-ray is film and is OK for now. Could go to digital at some time in the future.

Psychiatry:

- Psychiatry Director – office with table for 6
- 6 psychiatrists – 4 forensic and 4 general
- 1 fellowship coordinator
- Staff could grow to 12-14 in the future
- Currently located in 2 areas in SOS FORENSIC – would be nice to consolidate. Location in SOS FORENSIC is good in general
- Clients are typically seen within the units – Safety and security are issues
- Travel down to lower campus from SOS FORENSIC, this seems to work OK

OPERATIONAL PROGRAM

- Need more space for record viewing
- Look at providing meeting rooms within units which have access and exit from outside of the units to increase safety
- Need a common library / larger conference room

Pharmacy:

- Currently located in a 2400 sf space in the basement of Bartlett Hall
- Current storage areas consist of:
 - 1 – 10'x15' room
 - 1 – 15'x20' room
- Staff: 6 techs and 6 pharmacists?
 - 1 office for Pharmacy director – outside yet adjacent to the pharmacy
 - 3 office cubes at the front of the pharmacy
 - 2 office cubes at the rear of the pharmacy
 - Technician work spaces
 - Pharmacy student work spaces
 - Potential residency in the future
- Per users, space needs to increase to +/- 3000sf , growth driven by:
 - Addition of Forensic nursing facility population
 - Overall patient growth
 - Regional pharmacy support (16 bed CBHH facilities)
 - Growth would be even greater if St. Peter pharmacy were to provide services for all MSOP and SOS inpatient.
- Meds are distributed to residential areas daily via cassettes. Multiple cassettes for the weekend are delivered and stored in the units.
 - +/- 100 cassettes are delivered throughout campus daily
 - Meds are distributed on campus daily by the grounds crew.
- Pharmacy is restocked daily
 - Deliveries come in stacked tubs +/- 4'x4'x4' volume
- Off site machines are re-stocked every two days. Meds are picked up and delivered via Speedy Delivery
- Storage space.
 - More space needed for increased number of meds
 - Storage space could be made more efficient
 - Could use high density storage
 - Storage space for delivery cassettes both within the pharmacy and in the unit med rooms could be increased.
 - Need better secure storage for controlled drug storage.
 - Need dedicated 5'x15' space for storage of pandemic anti-virus for all state operated services
 -
- Current pharmacy could be laid out more efficiently to improve workflow
- Need improved secure door at Pharmacy
- Need waiting area outside of pharmacy
- Need double door access for deliveries
- Need space for group meetings a few times a month
- Need a break room
- Pharmacy should be located near the Clinic and the Lab
- Need adjacent restrooms

OPERATIONAL PROGRAM

- Will be providing service to regional 16 bed community health programs in lieu of local pharmacies which do not wish to provide 24/7 services.

Lab / X-Ray

- Lab Director – office with table for 4
- Laboratory – work area with (2) technicians
- X-Ray – currently located in Pexton. Assessment needed to determine if outsourcing x-ray is more effective
- Lab must be adjacent to Clinic
- Blood Draw spaces required in SOS FORENSIC and throughout campus at patient units
- Conference room (6)
- Work/copy room
- File room

OPERATIONAL PROGRAM

MSOP Operational Workshop Overview

MSOP Organizational Structure:

- Administration
- Staff Development
- Office of Special Investigations
- MSOP Security
- Treatment/Housing – General Population
- Treatment/Housing – Alternative Program Population
- Treatment/Housing – MSI / CPS
- Treatment/Housing – Assisted Living
- Clinical (Housing Unit)
- Therapeutic Recreation and Education Programs
- Volunteer Services
- Vocational Counseling
- Vocational Programs
- Health Services
- Support Services
- Food Service (Shared)
- Maintenance / Physical Plant (Shared)

MSOP Departmental / Program Observations:

MSOP - Administration

- Administrative offices for St Peter MSOP Campus only.
 - Director
 - Assistant Director
 - Clinical Director
 - (8) Clinical Supervisors
 - Client Rights Coordinator (3)
 - Director of Security
 - Future positions (3)
- Currently HR is provided at Moose Lake facility. As St Peter Campus grows, HR functions may be appropriately duplicated at St Peter Campus to serve its needs.
- Small Conference Room
- Medium Conference Room
- Admin Work Room
- Break Room
- Lobby, Reception, and Waiting

MSOP – Staff Development

- Outside of the perimeter is ideal – (SPRTC Admin is already set up for this)
- 2 Medium classrooms (seat 20), each with a large closet for storage of class and course materials.

OPERATIONAL PROGRAM

- 1 Large classroom (seat 30) and to accommodate PST, A-team training, CPR, chemical deployments, practice ices, client room extractions, ect
- 1 full time computer lab (seat 20)
- 3 staff offices and a staff break room

MSOP – Office of Special Investigations

- Office space for 8 staff with 2 additional work stations. Exec staff generally come down and work in our area. We also have SC's that assist us in listening to client phones. If all our staff are here, they would need a computer station in the OSI area to conduct phone monitoring
- Conference room in our area.
- Polygraph suites inside and outside the fence.
- Interview rooms in each building with video surveillance. These of course could be used by all staff; Clinical, Supervisors, etc.....
- Two interview rooms in our office area outside the fence.
- Evidence Room – inside perimeter, small, secure
- Evidence Storage – outside perimeter, large, secure, with processing room
- Large storage room.
- We would need a secure file room large enough for our lektreiver.
- A parking area off limits to clients. Our vehicles are equipped with specialized equipment generally. Possibly one of the locked garage stalls to park our vehicles in.
- The office area needs to be secured and away from foot traffic from staff and clients.

MSOP Security:

- Staff locker room, break room, changing areas, shower area.
 - Lockers, showers, changing area, (could be in Tomlinson since the clients would not need them)
 - Break room in Bartlett basement and another in Green Acres or Sunrise.
- Campus Security Satellite Office – inside perimeter
- Campus Security Touchdown Office – Outside Perimeter
- Campus Electronic Surveillance Office – (Old Center or Admin)
- Armory storage outside perimeter – (Old Center or Admin)
- Additional visit space for Lower Campus South
- Create “mall” or “courtyard” environment between Bartlett and Green Acres for clients during unscheduled time.

OPERATIONAL PROGRAM

MSOP - Treatment/Housing – General Population

- Currently General Population (Phase II) are housed in Shantz with a current client count of 84 (General and MSI).
- Projected 2013 Population: 101
- Projected Bed Need 2018: 186
- Programmed area per bed (per Shantz Square footage Used, assume double occupancy): 815 sf
- Projected building area required (FY 2018): 151,590 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room

MSOP - Treatment/Housing – Alternative Program Population

- Currently Alternative Program Population (Phase I, II, and III) are housed in Pexton with a current client count of 97.
- Projected 2013 Population: 116
- Projected Bed Need 2018: 193
- Programmed area per bed (per Pexton Square footage for Basement, 1st, and 2nd floors, assume double occupancy): 815 sf
- Projected building area required (FY 2018): 157,295 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room

MSOP - Treatment/Housing –CPS Population

- Currently CPS Population (Late Phase III) is housed in Green Acres with a client count of 8
- Projected 2012 Population: 16 (50% Annual Growth)
- Projected Bed Need 2018: 56
- Programmed area per bed (assume double occupancy): 430 sf
- Projected building area required (FY 2018): 24,080 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room

MSOP - Treatment/Housing – Assisted Living Population

- Currently no Assisted Living unit is provided on St Peter Campus. Moose Lake has a 24 Bed Assisted Living Unit serving the 550 bed population.
- Projected 2012 Population: 29
- Projected Bed Need 2018: 54
- Programmed area per bed (assumed double occupancy): 525 sf
- Projected building area required (FY 2018): 28,350 sf
- Housing units to include client rooms, showers/toilets, day space, unit offices, clinical spaces (included in Clinical section of program), group/program room

OPERATIONAL PROGRAM

MSOP – Clinical (Housing Units)

Inside the residential buildings, for each unit of up to 25 clients:

- 2-3 group rooms to accommodate 10-12 people.
- 1 small therapy room, suitable for family therapy and small group sessions for more specialized programming.
- One larger “day room” that can accommodate a full community meeting (up to 30 people).
- 2-3 interview/counseling rooms with seating for 2-3 people in each.
- 3 primary therapist offices.
- One small “quiet room” for practicing relaxation and meditation.
- Storage space for video cameras and other equipment.

Inside the residential buildings for every two units of 25 clients (e.g., a single floor):

- 1 clinical supervisor office. large enough for desk, computer, bookshelves, filing cabinet and small table and chairs.
- 1 treatment psychologist office large enough for desk, computer, bookshelves, filing cabinet and second desk or table for testing.
- A shared office space for up to 2 clinical interns, equipped with desk and computer.
- A Sound-proof polygraph room with desk and adequate room for laptop computer and large special chair (about the size of a dental chair) for conducting examinations.
- A space for conducting case consults and staff meetings. Enough seating for the whole treatment team (20 or so). A group room could be used for this.
- A smallish sand tray room, with shelves on the walls and 2-3 sand trays on tables.

Items that can be outside the residential setting:

- (see Administration for Clinical Offices)
- Library space for staff books and therapy resources.

OPERATIONAL PROGRAM

MSOP – Therapeutic Recreation and Education Programs

- Gym and fitness center- Tomlinson
- Office/Kitchen – Tomlinson
- Drop In Center /Social Center – Tomlinson or Lower Campus South
- Art Studio Space Large room/room for Kiln and storage – Lower Campus South
- Pavilion-grill outs, special events - Lower Campus South
- Community Resource Space and group room – Lower Campus South
- Picnic Table Area – Lower Campus South
- Rec Dept. Office Space - Tomlinson
- Rec Dept. equipment storage – Tomlinson
- New classrooms - Tomlinson or Lower Campus South
- self-contained computer lab - Tomlinson or Lower Campus South
- kitchen area- where students can learn consumer science skills
- Library resource/ research center - Tomlinson or Lower Campus South
- Education Staff Office Space – Tomlinson or Lower Campus South
- Music studio with recording capabilities
- Bicycle Shed or Storage, Bicycle Racks, bikes – Lower Campus South (likely GA)
- Wood working room for hobby development – Lower Campus South (likely GA)
- Garden Center, Green House, Gardening storage shed & community garden – Lower Campus South
- Flower Gardens – these should be throughout campus
- Softball Field, Tennis Court & Disc Golf Course – existing on lower campus, just needs work.
- Horse Shoe Pits, Sand Volley Ball & Ropes Course
- Trail system around entire lower campus – for biking, Cross Country, Snow Shoe Trail, walking, ect.

Rehab department could use Tomlinson as its main hub. There will be 45 men with privileges and potentially some phase 3 AP clients. We need to discuss the ability for movement of clients without privs (i.e. phase 2 and ALU) to Tomlinson. Or we need to discuss options for Rehab services to have satellite opportunities in Bartlett and Green Acres or Sunrise.

MSOP – Volunteer Services

- Chapel/Group room space - centrally located – Tomlinson
- Large Area - that can be very useful for multi-religious purposes. With non-denominational or religious specific furniture for needs of all religions, such as, unmarked altar, linen, sound system for use with hymns or chaplain services, chairs, other tables etc.
 - The chapel/group space and large area could possibly be 1 space with dual use.
- Vol. Service Co. Office space (It would be very helpful for coverage purposes to have most of the groups centrally located with the VSC office with bookshelves and windows and possibly speakers and microphones to monitor groups. This would allow for less need of coverage staff to monitor groups and more ability for the VSC to monitor groups.) Tomlinson is currently set up for this.
- Flat surface area for the Sweat Lodge ceremonies and other outdoor activities for religious groups.

OPERATIONAL PROGRAM

- Kitchenette- An area for preparation of spiritual special meals. Many meals are to be prepared by the specific group having the meal celebration. To create a kitchenette for group specific preparation of spiritual meals.
- Resource Room /Group Room-area for the celebration of the spiritual meals away from the rest of the group activities

OPERATIONAL PROGRAM

MSOP – Vocational Counseling

- Class room to use to expand classes offered to clients outside of the perimeter. – Lower Campus South.
- Space for a Voc. Co. Dept. office to use as appropriate – Tomlinson or Lower Campus South
- Office and Group Space within housing unit (Bartlett?) for accommodation of clients without privileges.

MSOP – Vocational Programs

- Flexible Vocational program space.
- Vocational area to have 'high bay' ceiling/structure
- Power to accommodate flexibility of vocational program requirements.
- Vocational program staff offices
- Toilets
- Storage
- Loading area/dock
- Volunteer center where clients can drop in and perform volunteer projects (fill sand bags, bundle food packages, create care packs for disadvantaged groups, etc) - Green Acres (should this be accounted for under vocational or volunteer services)

MSOP – Health Services

- Clinic Space
- Laboratory
- Offices for Clinical/Nursing Staff
- Observations:
 - Sunrise building would definitely be a great health services space. Consideration to access to this space from those in the secure perimeter so we would not have to have duplicate services. Potentially tunnels could serve this function. We would need some space within the secure perimeter but no more than we currently have.
 - If addition of Assisted Living Unit to SP is considered, it would be most ideal if the Sunrise building was built out in the wings to provide client rooms. These could be a combination of multi-bed hospital type rooms and single rooms. ADA compliance is a main focus. Nurse Call system is required. If ALU beds are located away from clinic, we need to keep in mind the necessity to have easy access to health services.

OPERATIONAL PROGRAM

MSOP – Support Services

- Loading dock and receiving
- Large space outside the secure perimeter to store warehouse supplies for entire campus
- Large area to receive, sort and hold client property
- MSOP mailroom
- Area to receive and sort client canteen
 - It would be ideal to have these 4 services located in the same area as the staff are cross trained and could combine some duties if located together. Current warehouse and mailroom preferred
- Large area for uniform storage, sales, receiving and distribution – preferably in the area with warehouse and mail.
- Storage of mattresses and pillows (preference in warehouse area).
- Would need to have a smaller space in each area (Pexton/Shantz, Bartlett & Sunrise) to distribute all of the above services (canteen, warehouse, mail and property)
- Would like a store and café – similar to sunrise café where clients with privileges could shop and eat (instead of ordering Minncor canteen)
- Client banking area inside and outside the perimeter. Possibly in Admin using the current bank space.
- Recycling and garbage processing (MSOP campus wide)
-

MSOP – Miscellaneous Comments Received

- If we are going to allow smoking on campus (like Moose Lake does) it would be nice to have an area specified for it.
- More visitor parking.
- Area for a dog kennel so we can do some Pet therapy on campus
- Floating or post offices. It would be nice to have an office or 2 in each building set up to accommodate 'travelers'. Staff who are working in the kitchens, covering construction, support services, HR, HIMS, etc. Somewhere to use a computer quick, find a pen, make a phone call, ect.
- We do not currently have these services on site, but will most likely need them if we expand. Which would require office space inside or outside the secure perimeter as well as some storage.
 - IT department 2-3 offices? Admin or Old Center
 - HR department 3-4 offices? Admin
 - Physical plant office? Old Center

OPERATIONAL PROGRAM

Bed Count Summaries

Through the Operational Workshop Sessions, the current client and patient bed configurations and unit assignments were discussed. As a key driver to potential space needs, client/patient bed need projections are needed in order to identify appropriate space need solutions. Preliminarily, the Workshop Sessions identified anticipated appropriate bed count projections for both the SOS Forensics and MSOP populations. These projections should be validated and expanded upon through the predesign phases for both programs.

For SOS Forensics it was anticipated that a potential reduction in total beds required for the population served may be supported through the preliminary planned renovations and constructions as they may support the therapeutic qualities of the programming itself. It should be clearly noted, however, that these potential reductions rely on an increase in board approved releases which are outside of DHS direct control.

For MSOP populations, the expectation for increasing populations is clearly supported by the historic increases to this population which have averaged 45 to 55 clients annually. The final operational assessment project a total SOS Forensics bed count at 410 beds and MSOP bed count at 489 by 2018.

The following details the preliminary expectations for bed requirements.

OPERATIONAL PROGRAM

SOS Forensics – Bed Capacity and Need Projection

Building/Unit	Current Use	Current Budgeted Patients	Proposed Capacity*
MSH – 100	YAAP	13	22
MSH – 200	SLF (Life Skills)	22	28
MSH – 300	Rehab and Recovery 1	28	20
MSH – 600	Special Needs	18	18
MSH – 700	Rehab and Recovery 2	24	32
MSH – 800	ACE/ Admissions	16	17
MSH – 900	Women’s New Outlook	16	23
MSH South	Social Learning	24	25
MSH North	Competency Restoration	25	25
Security Hospital Subtotal		186	210
Bartlett 1 North	Transition	32	N/A
Bartlett 1 South	Extended Care 3	20	N/A
Bartlett 2 South	Transition Readiness 1	32	N/A
Bartlett 2 North	Transition Readiness 2	18	N/A
Bartlett 2 North	Women’s Transition Readiness	12	N/A
Bartlett Subtotal		114	N/A
Johnson Hall	Transition	52	N/A
Johnson Subtotal		52	N/A
Hospital Grade Admissions Unit		N/A	24
Hospital Grade Admissions Subtotal		N/A	24
Hospital Grade Admissions Unit		N/A	24
Hospital Grade Admissions Subtotal		N/A	24
Transition / Pre-Transition Units (8, 16, 24 Bed)		N/A	144
Hospital Grade Admissions Subtotal		N/A	144
SOS Forensic Subtotal		352	378

Forensic Nursing – Bed Capacity and Need Projection

Building/Unit	Current Use	Current Budgeted Patients	Proposed Capacity
Forensic Nursing	SOS Forensic/MSOP/DOC	36	48
Forensic Nursing Subtotal		36	48
Forensic Nursing Subtotal		36	48
SOS Forensics / Forensic Nursing Total		388	426

*Proposed Capacity reflects total beds available. Final proposed “budgeted” beds to be determined.

OPERATIONAL PROGRAM

MSOP – Bed Capacity and Need Projection Current Bed Utilization

July 1, 2011

Assisted Living	24
Alternative Programming	97
Conventional Phase 2	62
MSI	22
CPS	8
Total MSOP 2011:	213

Projected Bed Utilization (% Increase)

July 1, 2013

Assisted Living	29 (4%)
Alternative Programming	116(16%)
Conventional Phase 2	72 (10%)
MSI	29 (4%)
CPS	16 (50%)
Total MSOP 2013:	262 (23%)

Projected Bed Utilization to 2018

Assisted Living	54
Alternative Programming	193
Conventional Phase 2	122
MSI	64
CPS	56
Total MSOP 2018:	489

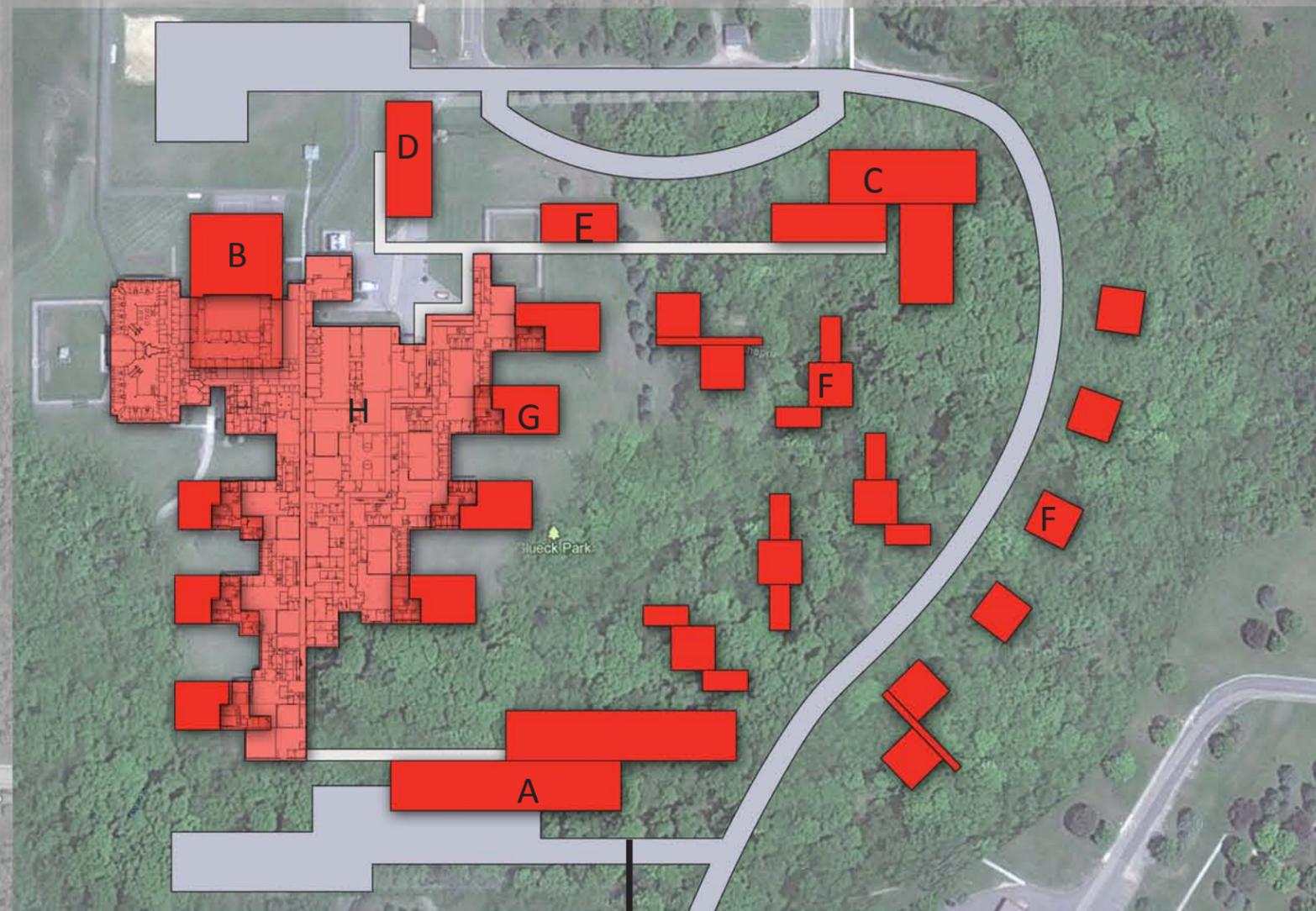
MASTER PLAN CONCEPTS

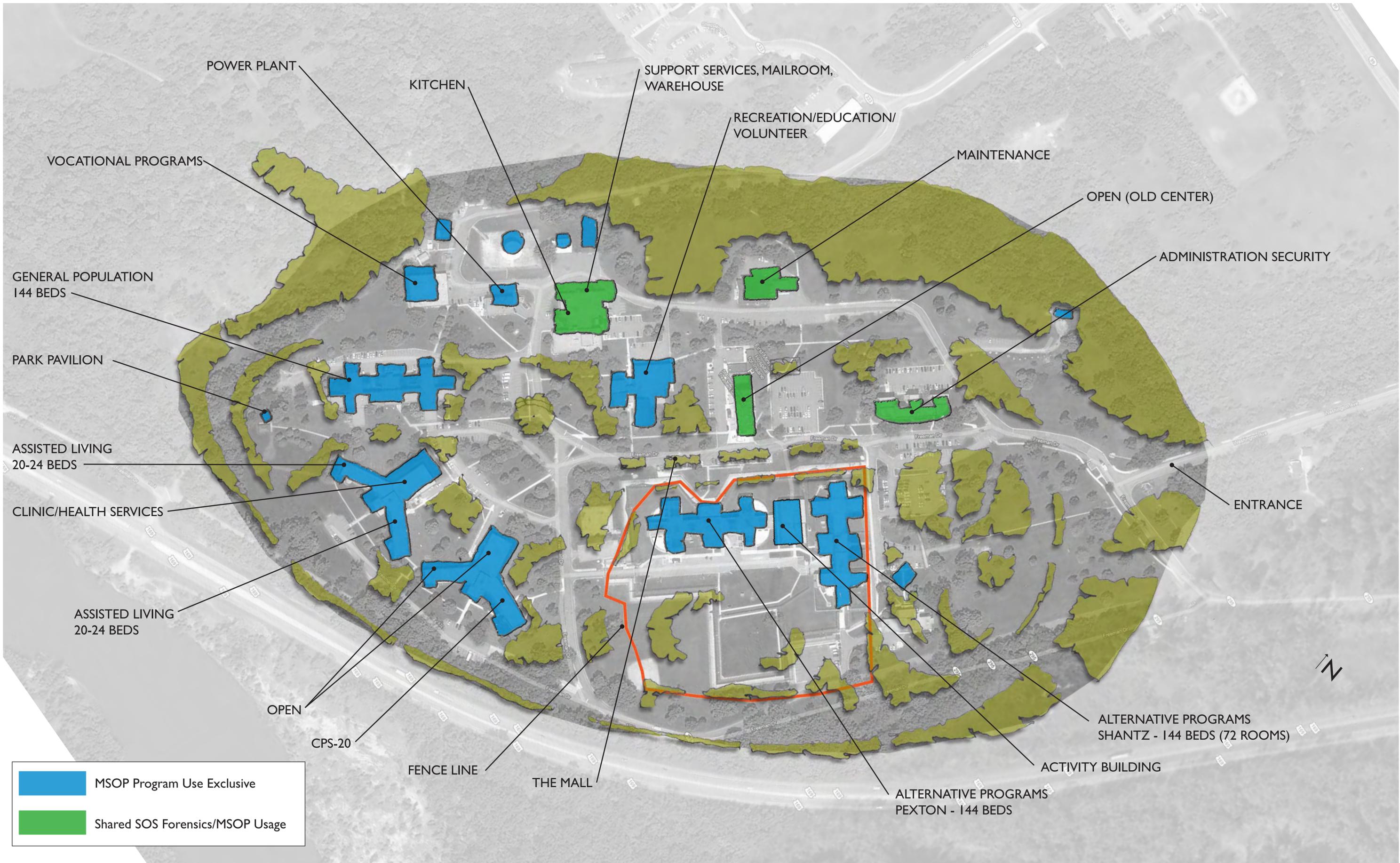
A number of campus configurations were discussed and explored. The final concept included in this Master Plan update report reconfigures the campus to concentrate the SOS Forensics operations on the “Upper Campus” surrounding the existing Minnesota Security Hospital (MSH). This orientation for SOS Forensics populations and functions enables the DHS to capitalize on the significant investment represented by the MSH building while reducing the need for transportation and movement between Upper and Lower campus sections. These changes will significantly improve the operational effectiveness of the SOS Forensics population programming and staffing and may ultimately allow for a more fluid therapeutic programming for patients. The Master Plan concept included in the update report also provide for needed modifications to the MSH building to mitigate operational and safety risks outlined in the Operational Program section of this report.

These SOS Forensic facility changes, in turn, allow for convenient reuse of a number of existing facilities for MSOP program usage, helping to meet the increasing population demands of that program through 2018. The following diagrams outline the 2011 Master Plan Update Plan Concepts

MSH CAMPUS MASTER PLAN

- A VOCATIONAL
- B CLINIC
- C RECREATION
- D ADMINISTRATION
- E ADMISSIONS
- F NEW RESIDENCES
- G RENOVATED HOUSING
- H EXISTING MSH





MASTER PLAN PHASING

The preliminary phasing concept includes two bonding and construction phases to meet the needs for SOS Forensics on the “Upper Campus” of St Peter. The MSOP needs are met on the “Lower Campus” of St Peter through three bonding and construction phases, the first of which overlaps with SOS Forensics Phase II. The preliminary phasing plan includes considerations for construction sub-phasing associated with renovating and expanding the existing MSH building while maintaining SOS Forensics operations. In the Predesign phase for this project, continued exploration of the phasing should be engaged as well as exploration of options for an expedited schedule such as prefabricated construction options or design build approach for the pre-transition and transition units.

Detailed Phasing Outline

SOS Forensics – St Peter Upper Campus Modifications

Upper Campus Phase I (24 – 31 months)

Phase I constructs new transition and pre-transition beds, a new Hospital Grade Admissions Unit, a new community center building, centralized clinical facility (expanded and renovated MSH clinic),. The intention of Phase I is to coordinate the focus of meeting appropriate and immediate housing needs for SOS Forensics as well as to improve the safety and reduce the risks of the existing 40 year old Security Hospital building. The phasing includes construction sub-phasing intended on allowing construction activities to proceed within occupied facilities. A scenario for sub-phasing is as follows:

Phase I: (18 Months construction)

(10) New Transition/pre-transition Units 144 Beds Added

(1) New Hospital Grade Admissions Unit: 24 Beds Added

Temporarily double bunk new Hospital Grade Admissions Unit, and 20 rooms in new pre-transition unit(s) (44 additional bed capacity – total temporary new capacity 212, available capacity for Phase II ‘swing space’ 50-72 beds variable based on specific population located into ‘swing’ units)

Following Housing Unit Construction:

Relocate (4) Units from Bartlett Hall to new units constructed with temporary partial double bunking. Units to occupy (1) 24 bed with 10 double bunked, (4) 16 bed, and (2) 8 bed units. Bartlett Hall available for MSOP populations

Relocate MSH Unit 100 to (1) 8 bed new pre-transition unit double bunked for Phase IIA construction duration

Relocated MSH Unit 300 to (1) 24 bed new pre-transition unit

Renovate and Expand Clinic (note, completion may extend into Phase II)

Construct Community Center (note, completion may extend into Phase II)

Upper Campus Phase II (24-36 months)

Phase II renovates MSH housing units to a single floor configuration, and finalizes construction of new supportive functions of Vocational and Administration which enable all SOS Forensics functions to exist within close proximity and improved efficiency. Note, staff development and training functions associated with SOS Forensics are to remain at existing administration building to facilitate shared functionality with MSOP administration functions. A scenario for sub-phasing is as follows:

MASTER PLAN PHASING

Phase IIA (10 months construction)

Relocate MSH Unit 200 to new Hospital Grade Admissions Unit for Phase IIA construction duration

Renovate MSH Units 100, 200, and 300

Return Unit 100, 200, and 300 populations to completed units

Construct new vocational unit (construction to extend into phase IIB)

Construct new administration facility (construction to extend into phase IIB)

Phase IIB (8-10 months construction)

Relocate MSH Unit 600 to (1) 24 bed new pre-transition unit for Phase IIB construction duration

Relocate MSH Unit 700 to new Hospital Grade Admissions Unit for Phase IIB construction duration

Renovate MSH Units 600, and 700

Return Unit 600, and 700 populations to completed units

Phase IIC (8-10 months construction)

Relocate MSH Unit 800 to new Hospital Grade Admissions Unit

Relocate MSH Unit 900 to (1) 24 bed new pre-transition unit for Phase IIC construction duration

Renovate MSH Units 800, and 900

Return Unit 900 population to completed unit. Relocate partial pre-transition unit population to completed Unit 800.

MSOP – St Peter Lower Campus Modifications

Lower Campus Phase III (12 – 14 months)

Phase III could begin at the conclusion of Phase IB, overlapping Phase IC in timeframe. This phase makes appropriate modifications and upgrades to key residential re-use facilities for MSOP functions meeting immediate 2014-2016 demands. The phasing could include construction sub-phasing if funding or operational flexibility was required. Phase III is as follows:

Phase IIIa: (12 months construction)

Renovation of Bartlett Hall
(Units I North 2 South, 2 North): 108 MSOP Beds Added

Renovate Sunrise
(clinic update/ASL residential): 40-48 MSOP Beds Added

Phase IIIb: (10 Months Construction)

Renovation of Bartlett Hall
(Units I South): 36 MSOP Beds Added

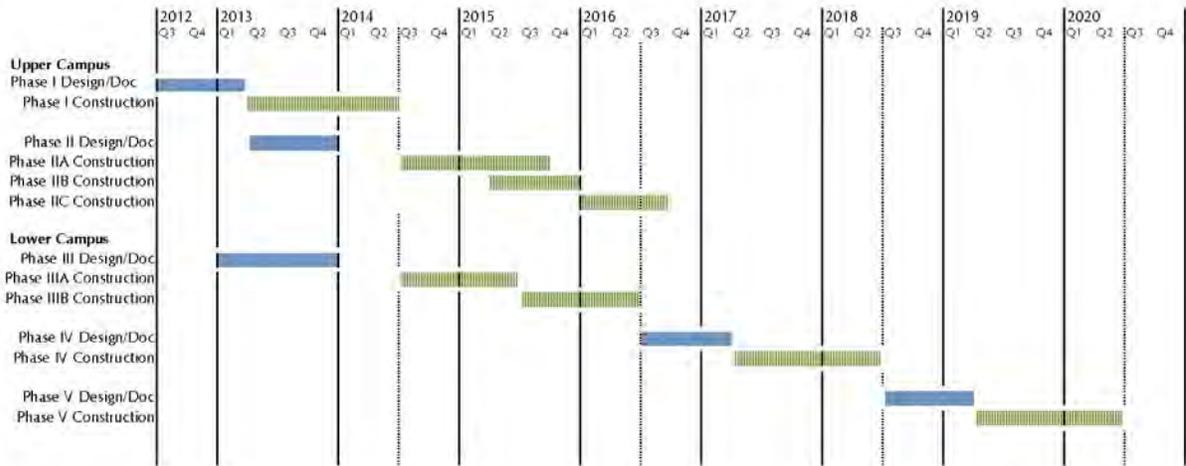
MASTER PLAN PHASING

Lower Campus Phases IV and V

Phases IV and V are intended to provide needed capital maintenance upgrades for the remaining buildings within the St Peter Lower Campus. During these project phases, modest functional upgrades are anticipated to translate functional appropriateness from SOS Forensics population to MSOP population.

Preliminary Phasing Schedule

The following represents a preliminary project phasing schedule illustrating allowable design timeframes and anticipated construction timeframes required:

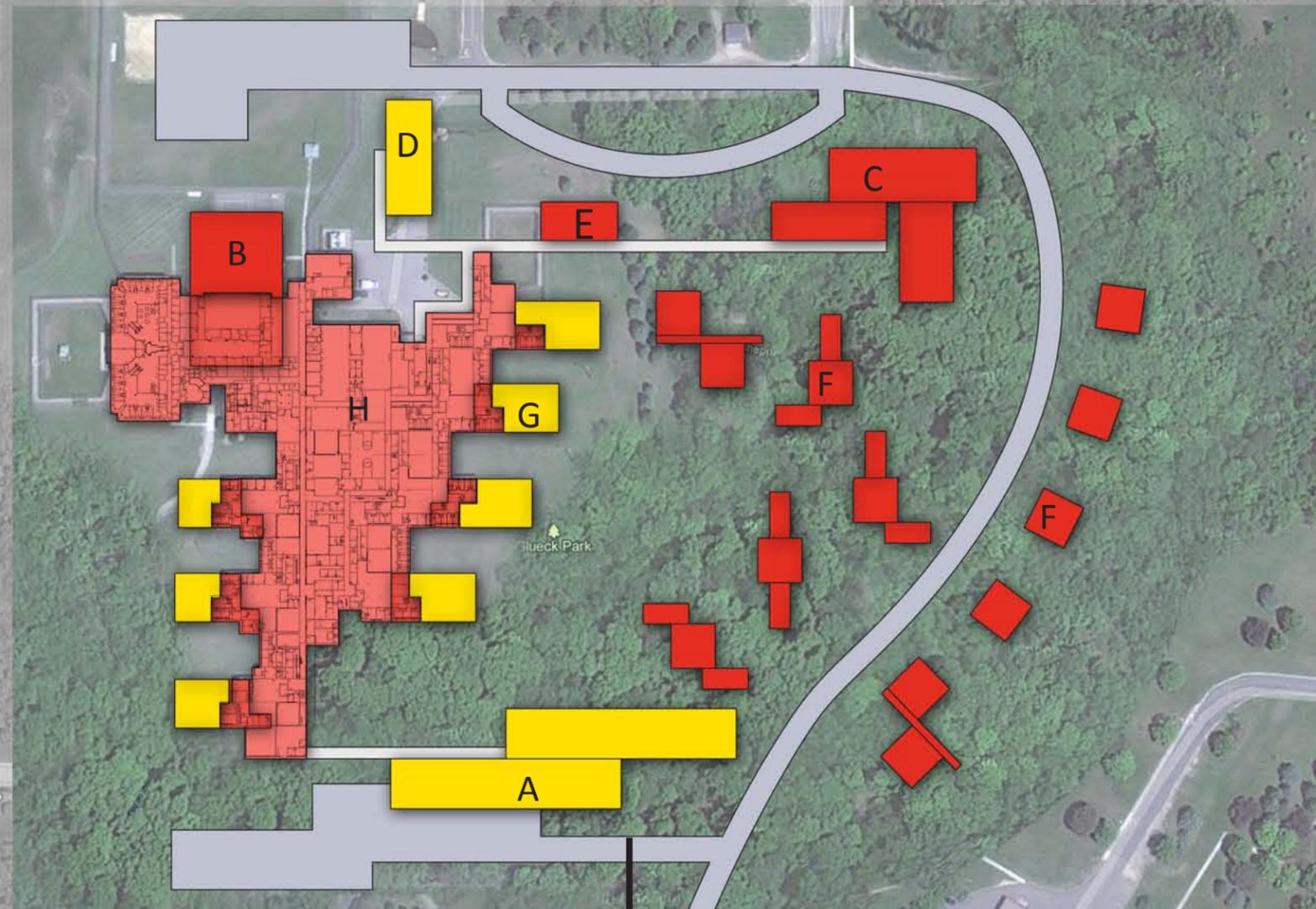


Preliminary Phasing Diagrams

On the following pages are diagrams representing Phases I and II

MSH CAMPUS MASTER PLAN PHASE 2

- A VOCATIONAL
- B CLINIC
- C RECREATION
- D ADMINISTRATION
- E ADMISSIONS
- F NEW RESIDENCES
- G RENOVATED HOUSING
- H EXISTING MSH



HIGH/MEDIUM SECURITY | TRANSITION

PRELIMINARY PROJECT COSTS

The following outlines, in detail, the preliminary project cost estimates by phase and project. The costs included in this Master Plan Update report are intended to represent potential Order of Magnitude budgets and should be refined through predesign development and refinement of potential escalation costs based on final capital bonding phase expectations.

**Preliminary Conceptual Project Budget - St Peter Campus
 Phasing Summary**

	Low Range	High Range
Upper Campus Phase I		
SOS Forensics - New Pre-Transition/Transition Housing Units	\$34,443,638	\$37,445,766
SOS Forensics - Clinic Renovation/Expansion		
SOS Forensics - New Admissions Unit		
SOS Forensics - Community Center (Recreation)		
Subtotal FY 2012	\$34,443,638	\$37,445,766
Upper Campus Phase II		
SOS Forensics - Renovations to MSH Housing Units	\$35,285,579	\$38,813,462
SOS Forensics - New Vocational Programs		
SOS Forensics - New Administration/Campus Support		
Lower Campus Phase III		
MSOP - Bartlett	\$17,191,403	\$20,573,656
MSOP - Sunrise		
Subtotal FY 2014	\$52,476,982	\$59,387,117
Lower Campus Phase IV		
MSOP - Tomlinson Renovation	\$8,040,792	\$9,584,023
MSOP - Administration Renovation		
Subtotal FY 2016	\$8,040,792	\$9,584,023
Lower Campus Phase V		
MSOP - Green Acres Housing Units	\$15,043,646	\$17,572,721
MSOP - Warehouse		
MSOP - Vocational		
Subtotal FY 2018	\$15,043,646	\$17,572,721

RENOVATED SQ FT 0
 DEMOLISHED SQ FT 0

PHASE I

UPDATED SQ FT -
 NEW SQ FT - MSH Housing -
 NEW SQ FT - Admissions/Hospital Unit 18,000
 NEW SQ FT - Transition/PreTransition Housing 72,000
 NEW SQ FT - SOSF Administration -
 NEW SQ FT - SOSF Recreational Therapy 22,000
 RENOVATED SQ FT - SOSF Clinic/Medical 8,000
 NEW SQ FT - SOSF Clinic/Medical 8,000
 NEW SQ FT - SOSF Vocational Therapy -
 NEW SQ FT - SOSF Receiving/Warehouse Support Services -
TOTAL SQ FT 128,000

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 20

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$55,000	0.16%		\$80,000	0.22%
LEGAL, FISCAL & ADMINISTRATIVE	\$15,000		0.04%	\$20,000		0.06%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$40,000		0.12%	\$60,000		0.17%
CONSTRUCTION COSTS		\$25,394,843	75.94%		\$27,397,305	75.36%
PERMITS	\$126,343		0.38%	\$136,305		0.37%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (MISC INTERIOR)	\$0		0.00%	\$0		0.00%
SITWORK - UTILITIES ALLOWANCE	\$262,500		0.78%	\$375,000		1.03%
SITWORK - Road Realignment/Reconstruction	\$2,000,000		5.98%	\$2,250,000		6.19%
SITWORK	\$720,000		2.15%	\$880,000		2.42%
BUILDING CONSTRUCTION - Capital Maintenance	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - Renovation (MSH Support)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - Reno/Expansion (MSH Housing)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - Renovation (Clinic)	\$1,096,000		3.28%	\$1,096,000		3.01%
BUILDING CONSTRUCTION - New Construction (Admissions/Hospital Unit)	\$4,320,000		12.92%	\$4,770,000		13.12%
BUILDING CONSTRUCTION - New Construction (Transition/Pre Tran housing)	\$12,240,000		36.60%	\$12,960,000		35.65%
BUILDING CONSTRUCTION - New Construction (SOSF Administration)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (SOSF Recreation Therapy)	\$3,190,000		9.54%	\$3,410,000		9.38%
BUILDING CONSTRUCTION - New Construction (SOSF Clinic)	\$1,440,000		4.31%	\$1,520,000		4.18%
BUILDING CONSTRUCTION - New Construction (SOSF Vocational)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (SOSF Warehouse Receiving)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - General Conditions (included)	\$0		0.00%	\$0		0.00%
FEES		\$2,697,048	8.07%		\$2,954,716	8.13%
A/E DESIGN AND BIDDING FEES	\$2,195,027		6.56%	\$2,377,391		6.54%
LANDSCAPE / CIVIL ENGINEERING	\$208,775		0.62%	\$245,350		0.67%
COST ESTIMATING CONSULTANT	\$60,000		0.18%	\$70,000		0.19%
SECURITY CONSULTANT	\$40,000		0.12%	\$50,000		0.14%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
AV CONSULTANT	\$4,500		0.01%	\$6,000		0.02%
REIMBURSABLE EXPENSES	\$137,957		0.41%	\$151,181		0.42%
SPECIAL INSPECTIONS AND TESTING	\$50,790		0.15%	\$54,795		0.15%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$502,740	1.50%		\$609,120	1.68%
OFFICE FURNITURE ALLOWANCE	\$32,500		0.10%	\$38,900		0.11%
PATIENT/CLIENT FURNITURE	\$252,000		0.75%	\$302,400		0.83%
KITCHEN EQUIPMENT ALLOWANCE	\$55,000		0.16%	\$71,500		0.20%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$126,000		0.38%	\$151,200		0.42%
FF&E DESIGN FEES	\$37,240		0.11%	\$45,120		0.12%
TECHNOLOGY		\$429,000	1.28%		\$572,000	1.57%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$45,000		0.13%	\$60,000		0.17%
SECURITY SYSTEMS	\$384,000		1.15%	\$512,000		1.41%
CONTINGENCY		\$4,361,795	13.04%		\$4,741,971	13.04%
DESIGN (5%)	\$1,453,932		4.35%	\$1,580,657		4.35%
PROJECT (10%)	\$2,907,863		8.70%	\$3,161,314		8.70%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB-TOTAL 2012		\$33,440,425	100.00%		\$36,355,112	100.00%

Annual Escalation at 3% inflation	3%	\$1,003,213	3%	\$1,090,653
GRAND TOTAL - FY 2013		\$34,443,638		\$37,445,766
GRAND TOTAL - FY 2014		\$35,476,947		\$38,569,139
GRAND TOTAL - FY 2015		\$36,541,255		\$39,726,213
GRAND TOTAL - FY 2016		\$37,637,493		\$40,917,999
GRAND TOTAL - FY 2017		\$38,766,618		\$42,145,539
GRAND TOTAL - FY 2018		\$39,929,616		\$43,409,906

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 0
 DEMOLISHED SQ FT 35,950

PHASE 2

UPDATED SQ FT 127,443
 NEW SQ FT - MSH Housing 45,360
 NEW SQ FT - Admissions/Hospital Unit -
 NEW SQ FT - Transition/PreTransition Housing -
 NEW SQ FT - SOSF Administration 9,000
 NEW SQ FT - SOSF Recreational Therapy -
 RENOVATED SQ FT - SOSF Clinic/Medical -
 NEW SQ FT - SOSF Clinic/Medical -
 NEW SQ FT - SOSF Vocational Therapy 24,000
 NEW SQ FT - SOSF Receiving/Warehouse Support Services -
TOTAL SQ FT 205,803

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 20

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$48,000	0.15%		\$69,500	0.20%
LEGAL, FISCAL & ADMINISTRATIVE	\$15,000		0.05%	\$20,000		0.06%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$33,000		0.10%	\$49,500		0.14%
CONSTRUCTION COSTS		\$24,696,259	76.48%		\$27,036,559	76.12%
PERMITS	\$120,184		0.37%	\$131,470		0.37%
DEMOLITION	\$539,250		1.67%	\$611,150		1.72%
DEMOLITION (MISC INTERIOR)	\$63,722		0.20%	\$82,838		0.23%
SITEWORK - UTILITIES ALLOWANCE	\$262,500		0.81%	\$375,000		1.06%
SITEWORK - Road Realignment/Reconstruction	\$2,000,000		6.19%	\$2,250,000		6.33%
SITEWORK	\$450,000		1.39%	\$550,000		1.55%
BUILDING CONSTRUCTION - Capital Maintenance	\$5,645,688		17.48%	\$6,210,256		17.48%
BUILDING CONSTRUCTION - Renovation (MSH Support)	\$1,529,316		4.74%	\$1,911,645		5.38%
BUILDING CONSTRUCTION - Reno/Expansion (MSH Housing)	\$9,525,600		29.50%	\$9,979,200		28.09%
BUILDING CONSTRUCTION - Renovation (Clinic)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (Admissions/Hospital Unit)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (Transition/Pre Tran housing)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (SOSF Administration)	\$1,440,000		4.46%	\$1,575,000		4.43%
BUILDING CONSTRUCTION - New Construction (SOSF Recreation Therapy)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (SOSF Clinic)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - New Construction (SOSF Vocational)	\$3,120,000		9.66%	\$3,360,000		9.46%
BUILDING CONSTRUCTION - New Construction (SOSF Warehouse Receiving)	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - General Conditions (included)	\$0		0.00%	\$0		0.00%
FEES		\$2,570,675	7.96%		\$2,843,699	8.01%
A/E DESIGN AND BIDDING FEES	\$2,110,320		6.54%	\$2,312,959		6.51%
LANDSCAPE / CIVIL ENGINEERING	\$189,875		0.59%	\$222,250		0.63%
COST ESTIMATING CONSULTANT	\$60,000		0.19%	\$70,000		0.20%
SECURITY CONSULTANT	\$40,000		0.12%	\$50,000		0.14%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
AV CONSULTANT	\$1,350		0.00%	\$1,800		0.01%
REIMBURSABLE EXPENSES	\$132,085		0.41%	\$146,135		0.41%
SPECIAL INSPECTIONS AND TESTING	\$37,044		0.11%	\$40,555		0.11%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$633,420	1.96%		\$762,318	2.15%
OFFICE FURNITURE ALLOWANCE	\$130,000		0.40%	\$155,600		0.44%
PATIENT/CLIENT FURNITURE	\$315,000		0.98%	\$378,000		1.06%
KITCHEN EQUIPMENT ALLOWANCE	\$24,500		0.08%	\$31,850		0.09%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$117,000		0.36%	\$140,400		0.40%
FF&E DESIGN FEES	\$46,920		0.15%	\$56,468		0.16%
TECHNOLOGY		\$131,040	0.41%		\$174,720	0.49%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$13,500		0.04%	\$18,000		0.05%
SECURITY SYSTEMS	\$117,540		0.36%	\$156,720		0.44%
CONTINGENCY		\$4,211,909	13.04%		\$4,633,019	13.04%
DESIGN (5%)	\$1,403,970		4.35%	\$1,544,340		4.35%
PROJECT (10%)	\$2,807,939		8.70%	\$3,088,680		8.70%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB-TOTAL 2012		\$32,291,303	100.00%		\$35,519,816	100.00%

Annual Escalation at 3% inflation	3%	\$968,739	3%	\$1,065,594
GRAND TOTAL - FY 2013		\$33,260,042		\$36,585,410
GRAND TOTAL - FY 2014		\$34,257,844		\$37,682,972
GRAND TOTAL - FY 2015		\$35,285,579		\$38,813,462
GRAND TOTAL - FY 2016		\$36,344,146		\$39,977,865
GRAND TOTAL - FY 2017		\$37,434,471		\$41,177,201
GRAND TOTAL - FY 2018		\$38,557,505		\$42,412,517

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 0

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Bartlett Hall**

UPDATED SQ FT 88,308

NEW SQ FT -

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

TOTAL SQ FT 88,308

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$42,739	0.55%		\$53,569	0.55%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.04%	\$5,000		0.05%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$39,739		0.51%	\$48,569		0.50%
CONSTRUCTION COSTS		\$5,683,151	73.29%		\$6,906,096	70.86%
PERMITS	\$28,274		0.36%	\$34,359		0.35%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$30,908		0.40%	\$44,154		0.45%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$20,000		0.26%	\$30,000		0.31%
BUILDING CONSTRUCTION - Capital Maintenance	\$1,999,109		25.78%	\$2,199,020		22.56%
BUILDING CONSTRUCTION - Renovation (Mechanical, minor finish)	\$3,090,780		39.86%	\$3,973,860		40.77%
BUILDING CONSTRUCTION - General Conditions	\$514,080		6.63%	\$624,703		6.41%
FEES		\$614,671	7.93%		\$789,794	8.10%
A/E DESIGN AND BIDDING FEES	\$515,457		6.65%	\$647,379		6.64%
LANDSCAPE / CIVIL ENGINEERING	\$2,400		0.03%	\$3,600		0.04%
COST ESTIMATING CONSULTANT	\$36,000		0.46%	\$40,000		0.41%
SECURITY CONSULTANT	\$10,000		0.13%	\$12,000		0.12%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$22,077		0.23%
REIMBURSABLE EXPENSES	\$42,289		0.55%	\$54,379		0.56%
SPECIAL INSPECTIONS AND TESTING	\$8,525		0.11%	\$10,359		0.11%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$214,380	2.76%		\$258,660	2.65%
OFFICE FURNITURE ALLOWANCE	\$18,500		0.24%	\$23,500		0.24%
PATIENT/CLIENT FURNITURE	\$135,000		1.74%	\$162,000		1.66%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$45,000		0.58%	\$54,000		0.55%
FF&E DESIGN FEES	\$15,880		0.20%	\$19,160		0.20%
TECHNOLOGY		\$44,154	0.57%		\$287,001	2.94%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$220,770		2.27%
SECURITY SYSTEMS	\$44,154		0.57%	\$66,231		0.68%
CONTINGENCY		\$1,154,842	14.89%		\$1,451,646	14.89%
DESIGN (7.5%)	\$494,932		6.38%	\$622,134		6.38%
PROJECT (10%)	\$659,910		8.51%	\$829,512		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$7,753,937	100.00%		\$9,746,767	100.00%
Annual Escalation at 3% inflation	3%	\$232,618		3%	\$292,403	
GRAND TOTAL - FY 2013		\$7,986,555			\$10,039,170	
GRAND TOTAL - FY 2014		\$8,226,151			\$10,340,345	
GRAND TOTAL - FY 2015		\$8,472,936			\$10,650,555	
GRAND TOTAL - FY 2016		\$8,727,124			\$10,970,072	
GRAND TOTAL - FY 2017		\$8,988,938			\$11,299,174	
GRAND TOTAL - FY 2018		\$9,258,606			\$11,638,149	

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 28,000

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Sunrise**

UPDATED SQ FT 12,060

NEW SQ FT -

TOTAL SQ FT 40,060

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$21,027	0.25%		\$27,033	0.28%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.04%	\$5,000		0.05%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$18,027		0.21%	\$22,033		0.23%
CONSTRUCTION COSTS		\$6,208,529	73.47%		\$7,044,307	73.03%
PERMITS	\$30,888		0.37%	\$35,046		0.36%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$100,150		1.19%	\$120,180		1.25%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$20,000		0.24%	\$30,000		0.31%
BUILDING CONSTRUCTION - Capital Maintenance	\$2,219,887		26.27%	\$2,441,876		25.32%
BUILDING CONSTRUCTION - Renovation (Conversion of 'wings')	\$3,276,000		38.77%	\$3,780,000		39.19%
BUILDING CONSTRUCTION - General Conditions	\$561,604		6.65%	\$637,206		6.61%
FEES		\$677,082	8.01%		\$774,039	8.02%
A/E DESIGN AND BIDDING FEES	\$567,781		6.72%	\$646,607		6.70%
LANDSCAPE / CIVIL ENGINEERING	\$2,400		0.03%	\$3,600		0.04%
COST ESTIMATING CONSULTANT	\$36,000		0.43%	\$40,000		0.41%
SECURITY CONSULTANT	\$15,000		0.18%	\$20,000		0.21%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$46,589		0.55%	\$53,265		0.55%
SPECIAL INSPECTIONS AND TESTING	\$9,313		0.11%	\$10,566		0.11%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$185,220	2.19%		\$223,668	2.32%
OFFICE FURNITURE ALLOWANCE	\$18,500		0.22%	\$23,500		0.24%
PATIENT/CLIENT FURNITURE	\$108,000		1.28%	\$129,600		1.34%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$45,000		0.53%	\$54,000		0.56%
FF&E DESIGN FEES	\$13,720		0.16%	\$16,568		0.17%
TECHNOLOGY		\$100,150	1.19%		\$140,210	1.45%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$100,150		1.19%	\$140,210		1.45%
CONTINGENCY		\$1,258,601	14.89%		\$1,436,620	14.89%
DESIGN (7.5%)	\$539,401		6.38%	\$615,694		6.38%
PROJECT (10%)	\$719,201		8.51%	\$820,926		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$8,450,610	100.00%		\$9,645,877	100.00%

Annual Escalation at 3% inflation

3% \$253,518

3% \$289,376

GRAND TOTAL - FY 2013

\$8,704,128

\$9,935,253

GRAND TOTAL - FY 2014

\$8,965,252

\$10,233,311

GRAND TOTAL - FY 2015

\$9,234,209

\$10,540,310

GRAND TOTAL - FY 2016

\$9,511,236

\$10,856,520

GRAND TOTAL - FY 2017

\$9,796,573

\$11,182,215

GRAND TOTAL - FY 2018

\$10,090,470

\$11,517,682

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 32,000

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Green Acres (Future Housing)**

UPDATED SQ FT 8,060

NEW SQ FT -

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

TOTAL SQ FT 40,060

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$3,000	0.04%		\$4,000	0.04%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.04%	\$4,000		0.04%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$0		0.00%	\$0		0.00%
CONSTRUCTION COSTS		\$5,906,526	73.67%		\$6,720,048	73.21%
PERMITS	\$29,386		0.37%	\$33,433		0.36%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$0		0.00%	\$0		0.00%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - Capital Maintenance	\$1,598,855		19.94%	\$1,758,741		19.16%
BUILDING CONSTRUCTION - Renovation (Conversion of South Wing)	\$3,744,000		46.70%	\$4,320,000		47.06%
BUILDING CONSTRUCTION - General Conditions	\$534,286		6.66%	\$607,874		6.62%
FEES		\$628,706	7.84%		\$724,335	7.89%
A/E DESIGN AND BIDDING FEES	\$540,601		6.74%	\$617,423		6.73%
LANDSCAPE / CIVIL ENGINEERING	\$0		0.00%	\$0		0.00%
COST ESTIMATING CONSULTANT	\$24,000		0.30%	\$30,000		0.33%
SECURITY CONSULTANT	\$12,000		0.15%	\$17,000		0.19%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$43,245		0.54%	\$49,832		0.54%
SPECIAL INSPECTIONS AND TESTING	\$8,860		0.11%	\$10,080		0.11%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$185,220	2.31%		\$223,668	2.44%
OFFICE FURNITURE ALLOWANCE	\$18,500		0.23%	\$23,500		0.26%
PATIENT/CLIENT FURNITURE	\$108,000		1.35%	\$129,600		1.41%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$45,000		0.56%	\$54,000		0.59%
FF&E DESIGN FEES	\$13,720		0.17%	\$16,568		0.18%
TECHNOLOGY		\$100,150	1.25%		\$140,210	1.53%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$100,150		1.25%	\$140,210		1.53%
CONTINGENCY		\$1,194,130	14.89%		\$1,367,146	14.89%
DESIGN (7.5%)	\$511,770		6.38%	\$585,920		6.38%
PROJECT (10%)	\$682,360		8.51%	\$781,226		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$8,017,733	100.00%		\$9,179,407	100.00%
Annual Escalation at 3% inflation	3%	\$240,532		3%	\$275,382	
GRAND TOTAL - FY 2013		\$8,258,265			\$9,454,789	
GRAND TOTAL - FY 2014		\$8,506,012			\$9,738,432	
GRAND TOTAL - FY 2015		\$8,761,193			\$10,030,585	
GRAND TOTAL - FY 2016		\$9,024,029			\$10,331,503	
GRAND TOTAL - FY 2017		\$9,294,749			\$10,641,448	
GRAND TOTAL - FY 2018		\$9,573,592			\$10,960,691	

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 3,700

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Tomlinson (Recreation Therapy)**

UPDATED SQ FT 19,565

NEW SQ FT -

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

TOTAL SQ FT 23,265

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$3,000	0.19%		\$4,000	0.22%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.19%	\$4,000		0.22%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$0		0.00%	\$0		0.00%
CONSTRUCTION COSTS		\$1,013,971	64.58%		\$1,133,837	63.04%
PERMITS	\$5,045		0.32%	\$5,641		0.31%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$23,265		1.48%	\$34,898		1.94%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$0		0.00%	\$0		0.00%
BUILDING CONSTRUCTION - Capital Maintenance	\$523,941		33.37%	\$576,335		32.04%
BUILDING CONSTRUCTION - Renovation (Conversion of pool wing)	\$370,000		23.56%	\$414,400		23.04%
BUILDING CONSTRUCTION - General Conditions	\$91,721		5.84%	\$102,563		5.70%
FEES		\$123,525	7.87%		\$146,153	8.13%
A/E DESIGN AND BIDDING FEES	\$96,492		6.15%	\$109,374		6.08%
LANDSCAPE / CIVIL ENGINEERING	\$0		0.00%	\$0		0.00%
COST ESTIMATING CONSULTANT	\$12,000		0.76%	\$17,000		0.95%
SECURITY CONSULTANT	\$5,000		0.32%	\$8,000		0.44%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$8,512		0.54%	\$10,078		0.56%
SPECIAL INSPECTIONS AND TESTING	\$1,521		0.10%	\$1,701		0.09%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$137,700	8.77%		\$165,240	9.19%
OFFICE FURNITURE ALLOWANCE	\$0		0.00%	\$0		0.00%
PATIENT/CLIENT FURNITURE	\$90,000		5.73%	\$108,000		6.00%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
PROGRAM ROOM ALLOWANCE	\$37,500		2.39%	\$45,000		2.50%
FF&E DESIGN FEES	\$10,200		0.65%	\$12,240		0.68%
TECHNOLOGY		\$58,163	3.70%		\$81,428	4.53%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$58,163		3.70%	\$81,428		4.53%
CONTINGENCY		\$233,863	14.89%		\$267,865	14.89%
DESIGN (7.5%)	\$100,227		6.38%	\$114,799		6.38%
PROJECT (10%)	\$133,636		8.51%	\$153,066		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$1,570,221	100.00%		\$1,798,521	100.00%

Annual Escalation at 3% inflation

3% \$47,107

3% \$53,956

GRAND TOTAL - FY 2013

\$1,617,328

\$1,852,477

GRAND TOTAL - FY 2014

\$1,665,847

\$1,908,051

GRAND TOTAL - FY 2015

\$1,715,823

\$1,965,293

GRAND TOTAL - FY 2016

\$1,767,298

\$2,024,252

GRAND TOTAL - FY 2017

\$1,820,317

\$2,084,979

GRAND TOTAL - FY 2018

\$1,874,926

\$2,147,529

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 0

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Administration**

UPDATED SQ FT 45,521

NEW SQ FT -

TOTAL SQ FT 45,521

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$82,662	1.48%		\$106,422	1.58%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.05%	\$4,000		0.06%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$79,662		1.43%	\$102,422		1.52%
CONSTRUCTION COSTS		\$4,046,311	72.59%		\$4,859,857	72.35%
PERMITS	\$20,131		0.36%	\$24,178		0.36%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$22,761		0.41%	\$45,521		0.68%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$20,000		0.36%	\$30,000		0.45%
BUILDING CONSTRUCTION - Capital Maintenance	\$2,479,378		44.48%	\$2,727,316		40.60%
BUILDING CONSTRUCTION - Renovation	\$1,138,025		20.42%	\$1,593,235		23.72%
BUILDING CONSTRUCTION - General Conditions	\$366,016		6.57%	\$439,607		6.54%
FEES		\$426,086	7.64%		\$513,809	7.65%
A/E DESIGN AND BIDDING FEES	\$370,313		6.64%	\$445,581		6.63%
LANDSCAPE / CIVIL ENGINEERING	\$2,400		0.04%	\$3,600		0.05%
COST ESTIMATING CONSULTANT	\$18,000		0.32%	\$22,000		0.33%
SECURITY CONSULTANT	\$0		0.00%	\$0		0.00%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$29,303		0.53%	\$35,339		0.53%
SPECIAL INSPECTIONS AND TESTING	\$6,069		0.11%	\$7,290		0.11%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$120,420	2.16%		\$145,260	2.16%
OFFICE FURNITURE ALLOWANCE	\$66,500		1.19%	\$80,500		1.20%
PATIENT/CLIENT FURNITURE	\$0		0.00%	\$0		0.00%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
CLASSROOM ALLOWANCE	\$45,000		0.81%	\$54,000		0.80%
FF&E DESIGN FEES	\$8,920		0.16%	\$10,760		0.16%
TECHNOLOGY		\$68,282	1.23%		\$91,042	1.36%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$68,282		1.23%	\$91,042		1.36%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$0		0.00%	\$0		0.00%
CONTINGENCY		\$830,158	14.89%		\$1,000,368	14.89%
DESIGN (7.5%)	\$355,782		6.38%	\$428,729		6.38%
PROJECT (10%)	\$474,376		8.51%	\$571,639		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$5,573,918	100.00%		\$6,716,759	100.00%
Annual Escalation at 3% inflation	3%	\$167,218		3%	\$201,503	
GRAND TOTAL - FY 2013		\$5,741,136			\$6,918,262	
GRAND TOTAL - FY 2014		\$5,913,370			\$7,125,810	
GRAND TOTAL - FY 2015		\$6,090,771			\$7,339,584	
GRAND TOTAL - FY 2016		\$6,273,494			\$7,559,772	
GRAND TOTAL - FY 2017		\$6,461,699			\$7,786,565	
GRAND TOTAL - FY 2018		\$6,655,550			\$8,020,162	

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 0

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Warehouse Receiving**

UPDATED SQ FT 49,825

NEW SQ FT -

TOTAL SQ FT 49,825

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$3,000	0.12%		\$4,000	0.13%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.12%	\$4,000		0.13%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$0		0.00%	\$0		0.00%
CONSTRUCTION COSTS		\$1,858,357	76.61%		\$2,371,462	76.59%
PERMITS	\$9,246		0.38%	\$11,798		0.38%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$0		0.00%	\$0		0.00%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$80,000		3.30%	\$110,000		3.55%
BUILDING CONSTRUCTION - Capital Maintenance	\$853,635		35.19%	\$938,999		30.33%
BUILDING CONSTRUCTION - Renovation (mechanical/finishes)	\$747,375		30.81%	\$1,096,150		35.40%
BUILDING CONSTRUCTION - General Conditions	\$168,101		6.93%	\$214,515		6.93%
FEES		\$203,016	8.37%		\$259,754	8.39%
A/E DESIGN AND BIDDING FEES	\$167,252		6.90%	\$213,432		6.89%
LANDSCAPE / CIVIL ENGINEERING	\$9,600		0.40%	\$13,200		0.43%
COST ESTIMATING CONSULTANT	\$12,000		0.49%	\$15,000		0.48%
SECURITY CONSULTANT	\$0		0.00%	\$0		0.00%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$14,164		0.58%	\$18,122		0.59%
SPECIAL INSPECTIONS AND TESTING	\$0		0.00%	\$0		0.00%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$0	0.00%		\$0	0.00%
OFFICE FURNITURE ALLOWANCE	\$0		0.00%	\$0		0.00%
PATIENT/CLIENT FURNITURE	\$0		0.00%	\$0		0.00%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
CLASSROOM ALLOWANCE	\$0		0.00%	\$0		0.00%
FF&E DESIGN FEES	\$0		0.00%	\$0		0.00%
TECHNOLOGY		\$0	0.00%		\$0	0.00%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$0		0.00%	\$0		0.00%
CONTINGENCY		\$361,265	14.89%		\$461,163	14.89%
DESIGN (7.5%)	\$154,828		6.38%	\$197,641		6.38%
PROJECT (10%)	\$206,437		8.51%	\$263,522		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$2,425,638	100.00%		\$3,096,378	100.00%
Annual Escalation at 3% inflation	3%	\$72,769		3%	\$92,891	
GRAND TOTAL - FY 2013		\$2,498,407			\$3,189,270	
GRAND TOTAL - FY 2014		\$2,573,359			\$3,284,948	
GRAND TOTAL - FY 2015		\$2,650,560			\$3,383,496	
GRAND TOTAL - FY 2016		\$2,730,077			\$3,485,001	
GRAND TOTAL - FY 2017		\$2,811,979			\$3,589,551	
GRAND TOTAL - FY 2018		\$2,896,338			\$3,697,238	

Note: Financing expenses must be verified with bonding consultant

RENOVATED SQ FT 0

**Preliminary Conceptual Project Budget - St Peter Campus
 MSOP Vocational (Former Laundry)**

UPDATED SQ FT 24,264

NEW SQ FT -

TOTAL SQ FT 24,264

Note: Costs are intended to illustrate Order of Magnitude and are preliminary in nature. Final project budgets should be established following execution of full Pre-design Effort

Acres: 2

DESCRIPTION	Low Range			High Range		
	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL	COST/ BUILDING	SUB TOTAL	PERCENT TOTAL
ADMINISTRATION		\$3,000	0.14%		\$4,000	0.16%
LEGAL, FISCAL & ADMINISTRATIVE	\$3,000		0.14%	\$4,000		0.16%
LAND ACQUISITION	\$0		0.00%	\$0		0.00%
LAND SALE - EXISTING STRUCTURES	\$0		0.00%	\$0		0.00%
SOIL BORINGS	\$0		0.00%	\$0		0.00%
SURVEY	\$0		0.00%	\$0		0.00%
MOVING	\$0		0.00%	\$0		0.00%
CONSTRUCTION COSTS		\$1,651,044	76.60%		\$1,866,497	76.46%
PERMITS	\$8,214		0.38%	\$9,286		0.38%
DEMOLITION	\$0		0.00%	\$0		0.00%
DEMOLITION (INTERIOR)	\$0		0.00%	\$0		0.00%
SITWORK - UTILITIES ALLOWANCE	\$0		0.00%	\$0		0.00%
SITWORK	\$60,000		2.78%	\$80,000		3.28%
BUILDING CONSTRUCTION - Capital Maintenance	\$535,714		24.85%	\$589,285		24.14%
BUILDING CONSTRUCTION - Renovation (mechanical/finishes)	\$897,768		41.65%	\$1,019,088		41.75%
BUILDING CONSTRUCTION - General Conditions	\$149,348		6.93%	\$168,837		6.92%
FEES		\$180,379	8.37%		\$207,029	8.48%
A/E DESIGN AND BIDDING FEES	\$148,594		6.89%	\$167,985		6.88%
LANDSCAPE / CIVIL ENGINEERING	\$7,200		0.33%	\$9,600		0.39%
COST ESTIMATING CONSULTANT	\$12,000		0.56%	\$15,000		0.61%
SECURITY CONSULTANT	\$0		0.00%	\$0		0.00%
ACCOUSTICAL CONSULTANT	\$0		0.00%	\$0		0.00%
A/V CONSULTANT	\$0		0.00%	\$0		0.00%
REIMBURSABLE EXPENSES	\$12,585		0.58%	\$14,444		0.59%
SPECIAL INSPECTIONS AND TESTING	\$0		0.00%	\$0		0.00%
CITY / STATE PLAN REVIEW FEES & PERMITS (included)	\$0		0.00%	\$0		0.00%
CITY SAC/WAC	\$0		0.00%	\$0		0.00%
FURNISHINGS, FIXTURES & EQUIPMENT (FF&E)		\$0	0.00%		\$0	0.00%
OFFICE FURNITURE ALLOWANCE	\$0		0.00%	\$0		0.00%
PATIENT/CLIENT FURNITURE	\$0		0.00%	\$0		0.00%
KITCHEN EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
SHOP EQUIPMENT ALLOWANCE	\$0		0.00%	\$0		0.00%
CLASSROOM ALLOWANCE	\$0		0.00%	\$0		0.00%
FF&E DESIGN FEES	\$0		0.00%	\$0		0.00%
TECHNOLOGY		\$0	0.00%		\$0	0.00%
CLOCK SYSTEM	\$0		0.00%	\$0		0.00%
DATA / TELEPHONE ALLOWANCE	\$0		0.00%	\$0		0.00%
AUDIO/VISUAL SYSTEMS	\$0		0.00%	\$0		0.00%
SECURITY SYSTEMS	\$0		0.00%	\$0		0.00%
CONTINGENCY		\$321,024	14.89%		\$363,567	14.89%
DESIGN (7.5%)	\$137,582		6.38%	\$155,814		6.38%
PROJECT (10%)	\$183,442		8.51%	\$207,753		8.51%
FINANCING		\$0	0.00%		\$0	0.00%
FINANCING COSTS	\$0		0.00%	\$0		0.00%
INVESTMENT EARNINGS	\$0		0.00%	\$0		0.00%
SUB- TOTAL 2012		\$2,155,447	100.00%		\$2,441,092	100.00%

Annual Escalation at 3% inflation	3%	\$64,663	3%	\$73,233
GRAND TOTAL - FY 2013		\$2,220,110		\$2,514,325
GRAND TOTAL - FY 2014		\$2,286,713		\$2,589,754
GRAND TOTAL - FY 2015		\$2,355,315		\$2,667,447
GRAND TOTAL - FY 2016		\$2,425,974		\$2,747,471
GRAND TOTAL - FY 2017		\$2,498,753		\$2,829,895
GRAND TOTAL - FY 2018		\$2,573,716		\$2,914,791

Note: Financing expenses must be verified with bonding consultant