Veterans Affairs

Projects Summary

($ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds 2016	2018	2020	Gov's Rec 2016	Gov's Planning Estimates 2018	2020
Asset Preservation	1	GO	11,209	0	0	5,000	5,000	5,000
Minneapolis Veterans Home Truss Bridge Project	2	GO	7,851	0	0	7,851	0	0
Hastings Veterans Home Campus Modifications	3	GO	3,500	0	0	0	0	0
Silver Bay Veterans Home Space for Memory Loss Programming and Clinic	4	GO	2,750	0	0	0	0	0
Fergus Falls Veterans Home Expanded Resident Activity Room	5	GO	1,250	0	0	0	0	0
Total Project Requests			26,560	0	0	12,851	5,000	5,000
General Obligation Bonds (GO) Total			26,560	0	0	12,851	5,000	5,000

www.mn.gov/mdva/

AT A GLANCE

- Employ 1,490 staff across the state
- Provide 20 programs or services
- Provide a variety of aging healthcare specialties in 5 State Veterans Homes
- Receive employee, facilities, and 87 software applications support from MN.IT

PURPOSE

The mission of Minnesota Department of Veterans Affairs (MDVA) is "Dedicated to serving Minnesota Veterans and their families." We are a "post wartime agency" and were created by the 1943 state Legislature at the height of World War II to consolidate the services provided to the increasing number of returning service members, and since 2007 we have operated the Minnesota Veterans Homes. Today, there are approximately 360,000 veterans in Minnesota (or seven percent of the state population).

Since 9/11, over 66,000 Minnesotans have been discharged from active duty and 43,000 have served in a combat zone. Veterans face many challenges, including matching their military skills to civilian occupations, higher unemployment rates than their civilian counterparts, and short- and long-term medical issues resulting from their military duty. In addition, both veterans and their families experience mental fatigue and injuries associated with military deployments. Nearly 1/3 (28%) of the state's 75 year old plus population are veterans, many with unique long-term care needs.

MDVA exists to fulfill the needs of these veterans and their families by providing innovative programs and services to maximize quality of life. In doing so, MDVA contributes to the statewide outcomes of:

- All Minnesotans have optimal health
- Minnesotans have the education and skills needed to achieve their goals
- Strong and stable families and communities

STRATEGIES

We strive to enhance the lives of those we serve through the development and implementation of services that are tailored to meet the current and ongoing needs of veterans and their families. We do this through two divisions: Programs & Services and the Minnesota State Veterans Homes (Veterans Healthcare).

Many veterans are not aware of the benefits that they have earned through their service. The **Programs & Services Division** collaborates with its partners in the veterans service community to assist veterans in obtaining these benefits. A few areas of assistance are **financial, educational** and/or **medical benefits**. Additionally there are an estimated 309 veterans without safe, stable or affordable housing on any given night in Minnesota (http://www.endhomelessness.org/library/entry/the-state-of-homelessness-2014). Finally, veterans experience unemployment at a higher rate than the general population so MDVA's programs also assist homeless veterans, veterans at risk of homelessness or unemployment, and it provides counseling and funeral honor benefits.

MDVA also operates a **Healthcare Division** which supports five State Veterans Homes located in Luverne, Fergus Falls, Silver Bay, Hastings and Minneapolis to ensure that veterans and their families have options for meeting their long-term care needs through high- quality care. The homes offer **24-hour Skilled Nursing**, with Special Care Units, such as **Domiciliary and Adult Day Care**. The homes also

offer rehabilitation, work therapy, transportation, chemical dependency, psychological, medical, primary care, spiritual and recreational services to improve the health and quality of life of its residents.

MDVA is able to meet the information technology needs of the two divisions through services and support provided by Minnesota Information Technology (MN.IT). MN.IT meets those needs by:

- Administering the Information Technology Service Level Agreement for the departments and offices that defines partnerships, roles and responsibilities, service metrics, and budgets;
- Providing expertise, planning and development of technology systems and data architectures;
- Supplying high-level security for all departmental data, systems, and communications;
- Managing communications networks and telecommunications systems;
- Administering networks and infrastructure connecting all employees and 7 building connections; and
- Providing user support, training, and problem resolution.

Minnesota Department of Veterans Affairs legal authority comes from M.S. 196 and M.S. 197
https://www.revisor.mn.gov/statutes/?id=196
https://www.revisor.mn.gov/statutes/?id=197

At A Glance

Veterans Homes Program Goals and Objectives

1. The Minnesota Veterans Homes will meet the needs of the Veteran Community by providing innovative customer care and services.
2. The Minnesota Veterans Homes will develop, optimize and implement clinical capacity to promote program delivery to meet the needs of our Veterans and resident community.
3. The Minnesota Veterans Homes will ensure fiscal integrity by optimizing supplemental resources in additions to appropriated funds.
4. The Minnesota Veterans Homes will ensure fiscal integrity by developing cost control and budget management improvement strategies.

Factors Impacting Facilities or Capital Programs

The Minnesota Veterans Homes are faced with an ever changing healthcare landscape. Challenges experienced by the Veterans Homes are no different than those faced by community based providers and in many ways are exponential due to the complexities of State government. These challenges include:

1. Increasing resident acuity related to dementia and complex medical conditions. Veterans who have experienced combat in their service to their country are living longer and cognitive and medical diagnosis are even more pronounced and severe. Aggression and behavioral health issues are common and more frequently encountered in our resident population. The impact of this phenomena is demonstrated by increased requirements for the Homes physical plants and security systems include wander guard security alert systems, nurse call systems, access and egress within areas of rescue, need for private rooms and bathrooms, as well as maintenance of MDVA campuses and property.
2. Physical plants are aging. Our oldest campus dates back to 1887 (Mpls), Hastings was opened as a Regional Treatment Center in the 1940's and converted to the current veterans home in 1978, and the Homes in Luverne and Fergus Falls were constructed in 1998, the Silver Bay Home was converted from an aging elementary school built in 1953. Life/safety standards are constantly changing and becoming more stringent in both definition and compliance.
3. The Minnesota Veterans Homes manage 58 buildings, with a total gross square footage of 1,041,921 with a replacement value of $251,203,076.
4. The Veterans Homes are a 24X7 operation requiring extensive system support to accommodate the infrastructure, utilities, and other basic operating systems.
5. Federal, State, and Centers for Medicaid and Medicare Services (CMS) rules and regulations are unforgiving in terms of compliance and ongoing audit and survey.
6. The Homes directive to become CMS certified has also added a burden of physical plant maintenance, repair and in some cases remodeling and updates the skilled nursing facilities.

Self-Assessment of Agency Facilities and Assets

MDVA Minnesota Veterans Homes requests in order of priority (Priority 1 & 2 based on facility condition audits in 2013 and updated in 2015 include):

1. MDVA requires significant asset preservation dollars to maintain facilities with basic systems, life safety and meet regulatory requirements. Facility conditions audits (FCAs) were completed with support of Department of Administrations in 2013. Summer, 2015 the FCAs were reviewed and

updated by the Agency TIFM administrator. MDVA is requesting asset preservation funding of all priority 1 items.

2. The Minnesota Veterans Home-Minneapolis is requesting bonding dollars to repair the existing bridge which provides campus access from Minnehaha Parkway. The bridge was closed by Minnesota Department of Transportation in 2014 due to safety and failed bridge inspections. This bridge is a critical access and egress point for the Home for ambulance, fire, and other essential life safety requirements. It also provides campus access for employees, visitors and family members. The predesign work was funded last session. MDVA is currently seeking bonding dollars to complete the renovation and repair.
3. Minnesota Veterans Homes-Hastings is conducting a needs analysis and feasibility study to determine long range campus and program plan for Veterans. Bonding dollars will be required to support ongoing growth and programming including the redesign of services and service delivery. This Home was remodeled in the 1978 from its original construction in the 1940s as a Regional Treatment Center for care of the chronically and persistently mentally ill.
4. Minnesota Veterans Home-Silver Bay requires construction of an addition at the East side of the current building to accommodate programming for primary care exam rooms and related services and growth of the memory loss program. Primary care services are billable to CMS and third party payers. The Homes is required by Federal regulation to provide primary care for Veterans, this project will allow the Home to bill for these services as well.
5. Minnesota Veterans Home-Fergus Falls requires expansion of the current facility square footage to support enhanced resident programming to accommodate therapeutic recreation space and services thru an expanded resident activity room and enhanced rehab therapy programming with the addition of a greenhouse/sunroom.

Agency Process for Determining Capital Requests

The Minnesota Veterans Homes strategic business plan and capital budget goals support and ensure that each of the State Veterans Homes are able to provide the highest quality of care and programming in a therapeutic, highly adaptive and dignified environment. The aging Veteran population and their increasing demand for services based on continued acuity and complexity places stress on existing facilities and programming space and the need to expand these spaces. Federal and State rules and regulations requiring more and more stringent requirements for therapeutic environments and support systems are also increasing Homes needs for space expansion and maintenance. The ongoing assessments of physical plans and operations based on facility condition audits provides a consistent and disciplined approach to determining ongoing facility needs. The arhicbus preventive maintenance system is fully implemented at all of the Homes.

In order to meet Homes strategic plan goals and objectives over the next few years, we must ensure that each veterans home is in good operating condition. The Minnesota Veterans Homes have updated their strategic business plan goals and objectives and have utilized the results based accountability process and tools to measure outcomes on an ongoing basis.

The strategic planning process has supported the Homes in identifying programmatic and facility needs which are reflected in our capital requests. If a Home requires renovation, expansion or new construction we have analyzed the need, reviewed options and alternatives, and requested the necessary funding. We have also completed pre-designs on major requests in an effort to provide more detailed and accurate information. We have also commissioned studies and audits to determine future demand for services both qualitative and quantitative.

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

1. **Quality patient care.** This includes both the services available to the residents and the environment in which residents reside to support a 24X7 operation.

2. **MVH strategic business plan.** This includes the development of strategic goals and objectives for the next few years for the State Veteran Homes.
3. **Regulatory requirements.** This includes Federal, State and CMS regulatory requirements for physical plant, life safety, and supportive systems and infrastructure.
4. **Maintenance and protection of the physical plant.** This includes correcting current deficiencies and maintaining the integrity of the physical plants and supporting systems.
5. **Adequate, viable infrastructure support.** This includes providing management with the tools necessary to ensure efficient operation of the Homes.

Major Capital Projects Authorized in 2014 & 2015

Asset Preservation: 2014 $2M
2015 $650,000

($ in thousands)

Asset Preservation

AT A GLANCE

2016 Request Amount:	$11,209
Priority Ranking:	1
Project Summary:	This request is for $11.209 million to renovate and upgrade the 58 buildings owned by this agency. Nine of these buildings have 24/7 occupancy that requires ongoing repair and maintenance support. This request will address building repair items that go beyond the day to day maintenance needs of each facility and will assure facilities used to care for over 900 residents are in good condition. The Minnesota Veterans Homes occupy 58 buildings, 1.04 million square feet with a replacement value of $251.2 million dollars.

Project Description

This request is for $11.209 million for renovation and upgrade of the 58 buildings in this agency. Nine of these buildings have 24/7 occupancy requiring ongoing repair and maintenance support. This request will address building repair items that go beyond the day to day maintenance needs of each facility. This request will also assure facilities used to care for over 900 residents are in good condition.

Examples of projects in this request include: porch replacement, tuckpointing, mechanical and electrical replacements and repairs, water damage repair, and repairs to high pressure boilers. This request would update a variety of resident building components. These projects serve to maintain a safe, efficient, and manageable environment for the residents at the homes.

The amount identified in this asset preservation request reflects a backlog of asset preservation needs.

Project Rationale

- Provides funding for upgrades to 58 buildings statewide
- Continues to provide a safe environment to care for vulnerable adults
- Ensures continued full use of all physical assets
- Timely repair/replacement of building components eliminates future high costs
- Projects are located at the Minnesota Veterans Homes (Minneapolis,Hastings, Luverne, Fergus Falls, Silver Bay)
- Projects do not qualify for 65 percent federal VA reimbursement

Other Considerations

Without necessary Asset Preservation funding, the agency's facilities will continue to deteriorate, increasing repair cost. In the absence of appropriate maintenance funding, failures can occur, forcing the agency to spend operational funds. This can potentially erode the quality of care for our residents, requiring the agency to request additional general fund appropriations for operations.

Impact on Agency Operating Budgets

The nature of these asset preservation improvements should not have any significant impact on the ongoing operating costs of each facility and may correct inefficiencies in mechanical equipment, ultimately reducing operating costs.

Description of Previous Appropriations

The Department of Veterans Affairs received $4 million in 2008, $4 million in 2010, $3 million in 2012, and $2 million in 2014 for this purpose.

Project Contact Person

Mike Jandro
Project Manager
612-548-5958
mike.jandro@state.mn.us

Governor's Recommendation

The Governor recommends $5 million in general obligation bonds for this request. Also included are budget estimates of $5 million for each planning period for 2018 and 2020.

($ in thousands)

Asset Preservation

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	$ 2,000	$ 11,209	$ 0	$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	**$ 2,000**	**$ 11,209**	**$ 0**	**$ 0**

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	$ 0	$ 0	$ 0	$ 0
Predesign Fees	$ 0	$ 0	$ 0	$ 0
Design Fees	$ 0	$ 0	$ 0	$ 0
Project Management	$ 0	$ 0	$ 0	$ 0
Construction	$ 2,000	$ 11,209	$ 0	$ 0
Relocation Expenses	$ 0	$ 0	$ 0	$ 0
One Percent for Art	$ 0	$ 0	$ 0	$ 0
Occupancy Costs	$ 0	$ 0	$ 0	$ 0
Inflationary Adjustment	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 2,000**	**$ 11,209**	**$ 0**	**$ 0**

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	$ 0	$ 0	$ 0
Operating Budget Impact ($)	$ 0	$ 0	$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	$ 11,209	100 %
User Financing	$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	No
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

($ in thousands)

Minneapolis Veterans Home Truss Bridge Project

AT A GLANCE

2016 Request Amount:	$7,851
Priority Ranking:	2
Project Summary:	$7.851 million in state funds is requested to repair the historic truss bridge owned by the Department of Veterans Affairs (MN Dept. of Transportation Bridge 5756), on the campus of the Minneapolis Veterans Home.

Project Description

The Bridge 5756 project consists of the complete repair and renovation of the bridge, including the structural integrity, repairs to the deck, and the embankment while maintaining the fiber optic, cable television, telephone and water utilities on the bridge. Several members of the bridge fail to meet the minimum required load factor to meet the requested HS-20 load factor design for truck loading up to 36-tons G.V.W., and shall therefore be retrofitted to meet this standard. Currently, the bridge is only recommended for up to 12-tons.

Structural repair to the superstructure and the substructure elements, and other work include the following:

- Removal of all hazardous waste, primarily the lead paint.
- Removal of all corrosion and pack rust from the structure.
- Repair to existing structural columns, diagonal bracing, stringers and lateral bracing by adding additional metal plates where needed, and in some areas if required, complete replacement of the structural element.
- There are over two hundred gusset plates on the bridge. Gusset plates repair, depending on the location, include added ¾" M-164 bolts for reinforcing of the rivets, or replacing of rivets with the bolts. Several deteriorated gusset plates will have additional plates attached for additional strengthening of the gusset plate.
- Repair/replace eastern spandrel panel columns and on the south truss that are heavily corroded.
- Repair to the existing truss verticals, diagonals, and stringers with added steel plates for additional reinforcement.
- Repair the minor concrete spalling to the concrete piers.
- Install rip-rap to the embankments.
- Minimal repair work to the concrete curved walls at the entries to the bridge.
- Seal coat the deck and re-galvanize the underside of the steel deck.
- Salvage and clean the original railing.
- Protective painting of the entire steel structure.

Project Rationale

Built in 1908, the bridge carries Soldiers' Home Road over Minnehaha Creek and provides access to the Minneapolis Veterans Home from Minnehaha Park. The bridge was deemed to be unsafe and was closed to vehicle traffic in 1987. It remained open as a pedestrian bridge for another decade. The bridge was rehabilitated in 1999. As part of the rehabilitation, the bridge was strengthened and reopened to vehicular traffic. The bridge deck and transfer girders were replaced in-kind, additional diagonal bracing was added to the ends of the main span, the abutments were replaced in-kind, the end spandrel columns and pier frame columns were strengthened, and some of the foundations were repaired. The bridge was found unsafe and closed to both vehicle and pedestrian traffic in August 2014. Access to the campus is now limited to one entrance (North) from 46th Ave S. All traffic, including resident, staff, visitor & construction must enter and exit campus through one point of access.

Other Considerations

In 1988, the Minnesota Soldiers' Home (now Minneapolis Veterans Home) was placed in the National Register of Historic Places (NRHP). Bridge 5756 was included in the boundaries of the historic district and identified as a contributing resource. Also in 1988, Historic American Building Survey (HABS) documentation was completed for the campus, including Bridge 5756.

Additionally, the lost usage of the bridge creates an increased vulnerability due to limited access to the campus for security or other first responder type emergencies. Given the nature of healthcare and the vulnerable adult residents on the campus, limited access and greater reaction time causes much concern.

Impact on Agency Operating Budgets

N/A

Description of Previous Appropriations

$650,000 was appropriated in 2015 to contract with a bridge engineer and historian consultant team who have expertise in historic truss bridges to perform a rehab study of the bridge and develop repair options.

Project Contact Person

Mike Jandro
Project Manager
612-548-5958
mike.jandro@state.mn.us

Governor's Recommendation

The Governor recommends $7.851 million in general obligation bonds for this request.

($ in thousands)

Minneapolis Veterans Home Truss Bridge Project

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	$ 650	$ 7,851	$ 0	$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	**$ 650**	**$ 7,851**	**$ 0**	**$ 0**

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	$ 0	$ 0	$ 0	$ 0
Predesign Fees	$ 650	$ 0	$ 0	$ 0
Design Fees	$ 0	$ 800	$ 0	$ 0
Project Management	$ 0	$ 200	$ 0	$ 0
Construction	$ 0	$ 5,800	$ 0	$ 0
Relocation Expenses	$ 0	$ 0	$ 0	$ 0
One Percent for Art	$ 0	$ 0	$ 0	$ 0
Occupancy Costs	$ 0	$ 0	$ 0	$ 0
Inflationary Adjustment	$ 0	$ 1,051	$ 0	$ 0
TOTAL	**$ 650**	**$ 7,851**	**$ 0**	**$ 0**

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	$ 0	$ 0	$ 0
Operating Budget Impact ($)	$ 0	$ 0	$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	$ 7,851	100 %
User Financing	$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	No
Has the predesign been submitted to the Department of Administration?	Yes
Has the predesign been approved by the Department of Administration?	Yes
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

($ in thousands)

Hastings Veterans Home Campus Modifications

AT A GLANCE

2016 Request Amount:	$3,500
Priority Ranking:	3
Project Summary:	$3.5 million in state funds is requested for predesign and design of campus modifications for the Minnesota Department of Veterans Affairs Veterans Home located in Hastings Minnesota.

Project Description

The predesign and design work will address the types of services required by the veteran community that can be provided for at the Hastings facility. It will provide schematic drawings for use of current and potential new buildings on Hastings campus and will address the long term vision for the Hastings Veterans Home.

Project Rationale

BWBR Architects is under contract to provide campus planning based off the steering team's charter to determine project scope. The preliminary report will provide a needs assessment, capacity requirements and types of services required—Supports the Governor's goal to end veteran Homelessness.

Other Considerations

N/A

Impact on Agency Operating Budgets

N/A

Description of Previous Appropriations

N/A

Project Contact Person

Mike Jandro
Project Manager
612-548-5958
mike.jandro@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

($ in thousands)

Hastings Veterans Home Campus Modifications

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	$ 0	$ 3,500	$ 0	$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	**$ 0**	**$ 3,500**	**$ 0**	**$ 0**

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	$ 0	$ 0	$ 0	$ 0
Predesign Fees	$ 0	$ 175	$ 0	$ 0
Design Fees	$ 0	$ 3,325	$ 0	$ 0
Project Management	$ 0	$ 0	$ 0	$ 0
Construction	$ 0	$ 0	$ 0	$ 0
Relocation Expenses	$ 0	$ 0	$ 0	$ 0
One Percent for Art	$ 0	$ 0	$ 0	$ 0
Occupancy Costs	$ 0	$ 0	$ 0	$ 0
Inflationary Adjustment	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 0**	**$ 3,500**	**$ 0**	**$ 0**

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	$ 0	$ 0	$ 0
Operating Budget Impact ($)	$ 0	$ 0	$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

		Amount	Percent of Total
General Fund	$	3,500	100 %
User Financing	$	0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

($ in thousands)

Silver Bay Veterans Home Space for Memory Loss Programming and Clinic

AT A GLANCE

2016 Request Amount:	$2,750
Priority Ranking:	4
Project Summary:	$2.75 million in state funds is requested for predesign, design and construction of building modifications for additional private space for memory loss programming and primary clinic space at the Minnesota Department of Veterans Affairs Veterans Home located in Silver Bay, MN.

Project Description

$2.75 million in state funds is requested for predesign,design and construction of building modifications for additional private space for memory loss programming and primary clinic space at the Minnesota Department of Veterans Affairs Veterans Home located in Silver Bay, MN.

Project Rationale

Special Programming for populations suffering from memory requires quiet private space and this facility does not currently have a space that meets that requirement. Residents with memory loss have pre-agitation windows that can be decreased with these specialized programs, but the programs are not effective in non-quiet environments.

By Federal V.A. regulations the home is required to provide primary care services. This addition will allow for primary clinic billing and revenue.

Other Considerations

N/A

Impact on Agency Operating Budgets

Cost savings are difficult to determine related to risk of increased behaviors requiring increased staffing. However, behaviors could require 1.4 FTE's x 3 shifts annually, or approximately $252,000.

Description of Previous Appropriations

N/A

Project Contact Person

Mike Jandro
Project Manager
612-548-5958
mike.jandro@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

($ in thousands)

Silver Bay Veterans Home Space for Memory Loss Programming and Clinic

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	$ 0	$ 2,750	$ 0	$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	**$ 0**	**$ 2,750**	**$ 0**	**$ 0**

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	$ 0	$ 0	$ 0	$ 0
Predesign Fees	$ 0	$ 0	$ 0	$ 0
Design Fees	$ 0	$ 687	$ 0	$ 0
Project Management	$ 0	$ 138	$ 0	$ 0
Construction	$ 0	$ 1,925	$ 0	$ 0
Relocation Expenses	$ 0	$ 0	$ 0	$ 0
One Percent for Art	$ 0	$ 0	$ 0	$ 0
Occupancy Costs	$ 0	$ 0	$ 0	$ 0
Inflationary Adjustment	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 0**	**$ 2,750**	**$ 0**	**$ 0**

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	$ 0	$ 0	$ 0
Operating Budget Impact ($)	$ 252	$ 0	$ 0
Operating Budget Impact (FTE)	1.4	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	$ 2,750	100 %
User Financing	$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A

($ in thousands)

Fergus Falls Veterans Home Expanded Resident Activity Room

AT A GLANCE

2016 Request Amount:	$1,250
Priority Ranking:	5
Project Summary:	$1.25 million in state funds is requested for expansion of Resident Activity Room space and Sunroom/Greenhouse for the Minnesota Department of Veterans Affairs Veterans Home located in Fergus Falls, MN.

Project Description

State funds of $1.25 million are requested for expansion of Resident Activity Room space and Sunroom/Greenhouse for the Minnesota Department of Veterans Affairs Veterans Home located in Fergus Falls, MN.

Project Rationale

Residents currently have only one small room for activities and are otherwise forced to use the hallway for most of their group activities. Creating an additional resident activity room to expand the space available for activities would improve quality of life for residents and their families. Therapeutic recreation programming will also be expanded to provide a sunroom/greenhouse for residents to improve their quality of life.

Other Considerations

N/A

Impact on Agency Operating Budgets

N/A

Description of Previous Appropriations

N/A

Project Contact Person

Mike Jandro
Project Manager
612-548-5958
mike.jandro@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

($ in thousands)

Fergus Falls Veterans Home Expanded Resident Activity Room

PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
State Funds Requested				
General Obligation Bonds	$ 0	$ 1,250	$ 0	$ 0
Funds Already Committed				
Pending Contributions				
TOTAL	**$ 0**	**$ 1,250**	**$ 0**	**$ 0**

TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	$ 0	$ 0	$ 0	$ 0
Predesign Fees	$ 0	$ 0	$ 0	$ 0
Design Fees	$ 0	$ 312	$ 0	$ 0
Project Management	$ 0	$ 63	$ 0	$ 0
Construction	$ 0	$ 875	$ 0	$ 0
Relocation Expenses	$ 0	$ 0	$ 0	$ 0
One Percent for Art	$ 0	$ 0	$ 0	$ 0
Occupancy Costs	$ 0	$ 0	$ 0	$ 0
Inflationary Adjustment	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 0**	**$ 1,250**	**$ 0**	**$ 0**

IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	$ 0	$ 0	$ 0
Operating Budget Impact ($)	$ 0	$ 0	$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	$ 1,250	100 %
User Financing	$ 0	0 %

STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)	Yes
M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)	
Does this request include funding for predesign?	Yes
Has the predesign been submitted to the Department of Administration?	No
Has the predesign been approved by the Department of Administration?	No
M.S. 16B.325(1): Sustainable Building Guidelines Met	N/A
M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines	
Do the project designs meet the guidelines?	N/A
Does the project demonstrate compliance with the standards?	N/A
M.S. 16B.335(5 & 6): Information Technology Review (by MN.IT)	N/A
M.S. 16A.695: Public Ownership Required	Yes
M.S. 16A.695(2): Use Agreement Required	N/A
M.S. 16A.695(5): Program Funding Review Required (by granting agency)	N/A
M.S. 16A.86 (4b): Matching Funds Required	N/A
M.S. 16A. 642: Project Cancellation in 2021	Yes
M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required	Yes
M.S. 174.93: Guideway Project	
Is this a Guideway Project?	N/A
Is the required information included in this request?	N/A