

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
Asset Preservation	1	\$9,000	\$6,000	\$6,000	\$21,000			
Silver Bay Master Plan Renovation	2	3,800	0	0	3,800			
Fergus Falls Special Care Unit	3	9,700	0	0	9,700			
Hastings Supportive Housing	4	6,700	0	0	6,700			
Minneapolis Bldg. 17 Renovation	5	30,000	0	0	30,000			
Minneapolis Campus HVAC Upgrade	6	4,300	0	0	4,300			
Minneapolis Campus Security	7	2,300	0	0	2,300			
<b>Total Project Requests</b>		\$65,800	\$6,000	\$6,000	\$77,800			

## Asset Preservation

**2008 STATE APPROPRIATION REQUEST:** \$9,000,000

**AGENCY PROJECT PRIORITY:** 1 of 7

**PROJECT LOCATION:** 1200 East 18th Street, Hastings, 1300 North Kniss, Luverne, 1821 North Park Street, Fergus Falls, 45 Banks Boulevard, Silver Bay, 5101 Minnehaha Avenue South, Minneapolis

#### Project At A Glance

- ◆ Provides updates to over 50 buildings statewide
- ◆ Continues to provide a safe environment for caring for vulnerable adults
- ◆ Ensures continued full use of all of our physical assets
- ◆ Repairing/replacing now eliminates future higher costs
- ◆ Does not qualify for 65% federal VA reimbursement

#### Project Description

The Minnesota Veterans Homes Board (MVHB) is requesting \$9 million for agency-wide asset preservation. This request will assist the agency in addressing building repair items that go beyond the day-to-day maintenance needs of each facility. It will also ensure facilities used to care for over 900 residents are in good condition.

Included in this request are the replacing of exterior envelope components, roof replacement, tuckpointing, sanitary sewer repairs, mechanical and electrical updates, resident bathroom, and central shower updating. 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.

There are also specific asset preservation needs at each facility. Repairs on the Minneapolis campus are needed to the exterior envelopes, and the replacement of windows and doors. The Hastings campus is in need of repairs on exterior envelopes, roofs, windows, doors, and sanitary/storm sewers. Parking lots require reengineering and upgrading. The out-state campuses at Luverne, Silver Bay, and Fergus Falls are in need of a variety of building repairs including, but not limited to, resident room door

replacements, nurse call and phone system replacement, boiler burner parts replacement, and storage building repairs.

The amount identified in this asset preservation request reflects a backlog of asset preservation needs. In 2007, the agency received a total of \$6.5 million for repair and betterment of facilities in the upcoming biennium. This funding will help with maintenance and improve the overall condition of each facility. In the past, funding in our operating account for repairs and betterment has largely been reprogrammed to address operating budget shortfalls. Because of this new funding, the agency is better equipped to address upkeep at every facility.

#### Impact on Agency Operating Budgets (Facilities Notes)

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

#### Previous Appropriations for this Project

Past amounts appropriated for asset preservation include: \$4 million in the 2005 bonding bill with an additional \$2.2 million dedicated from federal reimbursement of past MVHB projects; and \$6 million in the 2006 bonding bill. All of these accounts are being used with 90% of these funds encumbered for ongoing projects.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date).**



## Silver Bay Master Plan Renovation

**2008 STATE APPROPRIATION REQUEST:** \$3,800,000

**AGENCY PROJECT PRIORITY:** 2 of 7

**PROJECT LOCATION:** 45 Banks Boulevard, Silver Bay

#### Project At A Glance

- ◆ Provides improved clinical and program space
- ◆ Brings facility up to current skilled care space standards
- ◆ Provides improved physical environment for patient care
- ◆ Improved services with intergenerational care – adult day care/child care
- ◆ Qualifies for 65% federal VA reimbursement

#### Project Description

The Silver Bay Veterans Home is requesting \$3.8 million for renovation of existing space and a structural building addition to the nursing care facility.

This initiative would renovate select space within the facility to provide additional clinical space, enlarge resident programming space, and expand space for administration offices. A recent study of the clinical capacity at Silver Bay has shown that the facility is in need of modification. This nursing facility was originally constructed as an elementary school in 1953 – it needs modification to meet the needs of its residents.

This renovation is crucial because the current needs of the residents cannot be met by the facility's current condition. By renovating the building, resident programming needs can be better fulfilled, additional workplace efficiencies realized, and improved services provided. The overall quality of life will also be enhanced for the residents by reducing the current institutional character of the facility.

Also, the facility's support functions, maintenance, housing for vehicles, shipping and receiving, do not have adequate space to provide proper support for resident care and recreation facilities. This expansion would separate these functions; giving residents more space to enjoy and while improving the efficiency of the site's operations.

#### Impact on Agency Operating Budgets (Facilities Notes)

The project will increase the useful life of the home's vehicles, snow removal and lawn equipment, lower routine maintenance costs, allow for savings from bulk purchases, as well as minimize the fire hazard liability potential. Adding storage space to this facility will be a direct benefit to residents because of the inconvenience having current programming space double as storage.

#### Previous Appropriations for this Project

The 2006 bonding bill included \$1.7 million, which represents the state portion needed to qualify for federal reimbursement. In 2004, \$2.3 million was appropriated for a facility-wide project to install a new roof. The new roof was designed to accommodate the floor plan changes included in this request.

#### Other Considerations

This project qualifies for the State Home Construction Grant program administered by the U.S. Department of Veterans Affairs (VA). Under this program, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). While the state portion has already been appropriated, the agency is requesting full finding because of the uncertainty surrounding when VA approval will occur. The agency is and will continue to seek reimbursement for the federal share of the project's cost.

The grounds of the home are adequate to accommodate the addition without impacting the integrity or character of the current structure. An asphalt fire road would be installed surrounding the facility in addition to using this road for a drop off, shipping, and receiving location accessibility.

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**Silver Bay Master Plan Renovation**

**Governor's Recommendations (To be completed by the Department of Finance at a later date).**

## Fergus Falls Special Care Unit

**2008 STATE APPROPRIATION REQUEST:** \$9,700,000

**AGENCY PROJECT PRIORITY:** 3 of 7

**PROJECT LOCATION:** 1821 North Park Street, Fergus Falls

#### Project At A Glance

- ◆ Provides increased capacity to meet demand for special care beds
- ◆ Improves clinical space for those diagnosed with Alzheimer's/dementia
- ◆ Improves patient physical environments
- ◆ Qualifies for 65% federal VA reimbursement

#### Project Description

The Fergus Falls Veterans Home is requesting \$9.7 million to construct a 21-bed special care unit and additional clinical space. The unit will meet the demand for services and the particularly unique needs of residents with Alzheimer's/dementia, who comprise nearly 59% of the population at the facility. Though not all residents with Alzheimer's and dementia would benefit equally from a special care unit addition (early and late stage residents), we estimate that up to half of the currently affected facility population will require these services in their lifetime.

The special care unit would add an additional 33,500 square feet to the facility. A "community concept" is incorporated in the design. The interior space will be divided in two with one community resident population of 11 and another of 10 divided by central services of dining, nursing station, and housekeeping served by a central elevator. This elevator will provide the ability to introduce meals, housekeeping, laundry, and other service amenities to this unit from the basement. The central location of this elevator will be non intrusive to the residents.

Also included is an expansion of space used by the Department of Veterans Affairs (VA) at the facility that provides clinical services. Through a shared use agreement, the VA now serves over 600 area veterans in the geographic area. In exchange for hosting the clinic, the facility is able to obtain nurse practitioner and other services for veterans at no cost. This proposal

expands this arrangement by constructing a 2,550 square feet addition for their use. This proposed space was included after consultation with the local Veterans Service Integrated Network Director and, if accepted, will mark another first in delivering services to veterans.

This project is a necessary expansion in order to meet the sustained and increasing demands of the veteran population in this geographic area. Since the establishment of full census in September of 1998, the facility has been faced with increased demand for its services that it has been unable to meet. Waiting lists have grown to a maximum of 85 on the facility active waiting list and 205 on the inactive waiting list. Veterans on lists of this length could experience up to a 12-month delay before admission to this facility. This prevents the facility from effectively meeting current demand and precludes them from addressing any immediate post acute needs of veterans.

#### Impact on Agency Operating Budgets (Facilities Notes)

The phased April 2010 opening of the 21 beds would require the addition of 31 FTEs to perform nursing, direct support, and indirect support for the additional residents. Also, related dietary, drug, and, medical supplies will be required. Other plant operating costs will accrue due to the additional square footage. Partial costs will begin in FY 2010 with full costs in FY 2011.

#### Previous Appropriations for this Project

\$637,000 was provided in 2006 for design of this project.

#### Other Considerations

This project qualifies for the State Home Construction Grant program administered by the U.S. Department of Veterans Affairs (VA). Under this program, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). Because of the uncertainty surrounding when VA approval will occur, the agency is requesting the full amount be appropriated and will seek reimbursement for the federal share of the project's cost.

The Fergus Falls Veterans Home has from its inception been a leader and innovator in long-term care for veterans. During its second year of operation it had the honor of becoming the first Nurse Practitioner Nursing Home Based VA Clinic in the nation.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date).**

## Hastings Supportive Housing

**2008 STATE APPROPRIATION REQUEST:** \$6,700,000

**AGENCY PROJECT PRIORITY:** 4 of 7

**PROJECT LOCATION:** 1200 East 18th Street, Hastings

#### Project At A Glance

- ◆ Improves programming for veterans ready for discharge
- ◆ Provides a supportive environment which increases the chance for success
- ◆ Provides a needed service which is in short supply in the Hastings area
- ◆ Increases the opportunity to serve more homeless veterans
- ◆ May qualify for 65% federal VA reimbursement

#### Project Description

The Minnesota Veterans Home - Hastings (MVH-H) requests \$6.7 million to design and construct 30 units of permanent supportive housing for veterans with disabilities on the Hastings campus. This housing will consist of 30 efficiency apartments for single adults. All veteran residents will have some disability but be able to live on their own with supportive services. Staff of the MVH-H is expected to provide property management and supportive services for the housing unit.

The Hastings facility currently operates 200 domiciliary beds for veterans who require support with chronic medical problems, mental health diagnosis, substance abuse treatment, and transitional services to move veterans towards independent living. There is a significant shortage of low income housing in the Hastings area and it impedes the facility's ability to timely discharge residents. In addition, the success of discharge is dependent to a large extent on the supportive services available to assist veterans in their transition. The Hastings facility will be able to piggyback on the services already in place to incrementally provide the necessary service package to veterans in the housing units.

A demographic study completed in October 2004 identifies housing as one of the unmet demands on campus and supports the proposed construction. In

addition, the difficulty of locating low income housing units with a prevailing "not in my back yard" attitude is overcome by locating this housing unit on the campus. Sufficient space is available on campus for this construction and a renovated power plant will be able to support the new construction.

#### Impact on Agency Operating Budgets (Facilities Notes)

This project would essentially be revenue neutral. Residents would be required to participate in the payment of rent and rental assistance will be sought to cover other expenses. Supportive services will be coordinated with facility and community resources. Veterans would have access to the Veterans Administration Medical Center in Minneapolis daily for additional follow-up care on an outpatient basis.

#### Previous Appropriations for this Project

\$700,000 was approved for the design of this project in 2006.

#### Other Considerations

The U.S. Department of Veterans Affairs (VA) does not currently have a supportive housing program. As a result, it is unclear whether this project is eligible for the State Home Construction Grant program. If it does, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). Because of the uncertainty, the agency is requesting the full amount be appropriated and will seek reimbursement for the federal share of the project's cost.

The original concept was to remodel an existing building on the Hastings campus to provide residents with supportive housing services. After further review, the agency determined that remodeling existing space was too costly and presented challenges because residents would have difficulty accessing other services on the campus. By constructing an entirely new building, costs per square foot are lower and residents will have better access to the services and programming they need.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date).**

## Minneapolis Bldg. 17 Renovation

**2008 STATE APPROPRIATION REQUEST:** \$30,000,000

**AGENCY PROJECT PRIORITY:** 5 of 7

**PROJECT LOCATION:** 5101 Minneaha Avenue South, Minneapolis

#### Project At A Glance

- ◆ Update, remodel space to meet Department of Health requirements
- ◆ Re-design for "community" concept resident space
- ◆ Upgrade HVAC air handling entire building
- ◆ Upgrade kitchen food prep, dining room, building security
- ◆ Qualifies for 65% federal VA reimbursement

#### Project Description

The Minneapolis Veterans Home is requesting \$30 million to fully fund the remodeling of its main nursing care building, Building 17. Building 17 was opened in 1980 and has received minimal remodeling over the past 27 years. The building is home to 250 veterans in the current configuration. The current layout does not provide the needed space for resident daily activity needs. The interior footprint needs extensive re-design to meet resident program needs. The "community" model will be incorporated into this design to provide a higher quality of life for residents. The interior will be code compliant and will include a new energy efficient mechanical system tied into the campus infrastructure.

The Minneapolis Veterans Home is in the process of reviewing all previously completed surveys and studies regarding Building 17 to gather information to determine if additional studies/surveys are necessary to identify remodeling needs. Depending upon the outcome of this review of existing studies/surveys as well as a potential additional study, the cost of remodeling could be upwards of \$30 million. This funding would assure an updated, quality resident care facility is available for veterans in the metropolitan area.

#### Impact on Agency Operating Budgets (Facilities Notes)

To the extent the remodeling of Building 17 changes the number of residents served, the facility's operating costs would be impacted. At this time, it is

anticipated no new state funding would be required to meet the facilities operating needs.

#### Previous Appropriations for this Project

None.

#### Other Considerations

This project qualifies for the State Home Construction Grant program administered by the U.S. Department of Veterans Affairs (VA). Under this program, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). The need for renovation is great, and there is uncertainty surrounding when VA approval will occur. Because of this situation, the agency is requesting the full amount be appropriated and will seek reimbursement for the federal share of the project's cost.

The Minneapolis facility leadership conducted an in-depth strategic planning process, which identifies the need to renovate this building. Our mission to provide high quality skilled health care services to veterans leads us to request this renovation of Building 17. In addition, the Minneapolis Veterans Home has a high demand for beds on this campus and maintains an active waiting list, at times in excess of 300.

The Minneapolis Veterans Home campus is on the National Historic Register. Any renovation on this campus will require prior approval of the Minnesota Historical Society. All proposed building construction projects at this campus require special design consideration to meet historic preservation guidelines.

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**Minneapolis Bldg. 17 Renovation**

**Governor's Recommendations (To be completed by the Department of Finance at a later date).**

## Minneapolis Campus HVAC Upgrade

**2008 STATE APPROPRIATION REQUEST:** \$4,300,000

**AGENCY PROJECT PRIORITY:** 6 of 7

**PROJECT LOCATION:** 5101 Minnehaha Avenue South, Minneapolis

#### Project At A Glance

- ◆ Campus wide HVAC upgrade
- ◆ Upgrade equipment for reliability, and to reduce utility cost and ongoing maintenance
- ◆ Provides enhanced monitoring equipment allowing pro-active daily maintenance
- ◆ Advance the goal of lower power/equipment failures and lower on-site maintenance costs

#### Project Description

The Minnesota Veterans Homes Board is requesting \$4.3 million to provide full funding to replace/upgrade mechanical equipment at the Minneapolis campus. This funding would replace equipment that has exceeded its life expectancy and provide the campus with an updated, operationally efficient utility system.

The Minneapolis campus is home to 403 veteran residents. The skilled 24/7 nursing program operates by licensure that requires the interior temperature be maintained at a constant level throughout the year. Maintaining a reliable, updated heating-cooling system at this campus allows these mandates to be achieved. A campus wide HVAC study references replacement of all equipment exceeding life expectancy. This study also recommends installation of direct digital equipment used to monitor this equipment and provide utility efficiencies. The heating system will be changed from high pressure to low pressure steam to lower maintenance costs and provide operational efficiency. Costs associated with Building 17 have been included in a separate request.

#### Impact on Agency Operating Budgets (Facilities Notes)

No new state funding would be required to meet the facilities operating needs per this request. The new system should allow operational efficiencies giving maintenance staff more latitude to pro-actively maintain the campus.

#### Previous Appropriations for this Project

None.

#### Other Considerations

This project qualifies for the State Home Construction Grant program administered by the U.S. Department of Veterans Affairs (VA). Under this program, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). Because of the uncertainty surrounding when VA approval will occur and the urgency of completing the project, the agency is requesting the full amount be appropriated and will seek reimbursement for the federal share of the project's cost.

The Minneapolis facility leadership conducted an in-depth strategic planning process, which identifies the need to upgrade utilities on this campus. Our mission is to provide high quality skilled environmentally stable health care services to veterans on this campus.

The Minneapolis Veterans Home is on the National Historic Register. Any renovation on this campus will require prior approval of the Minnesota Historical Society. All proposed building construction projects at this campus require special design consideration to meet historic preservation guidelines.

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**Governor's Recommendations (To be completed by the Department of Finance at a later date).**



## Minneapolis Campus Security

**2008 STATE APPROPRIATION REQUEST:** \$2,300,000

**AGENCY PROJECT PRIORITY:** 7 of 7

**PROJECT LOCATION:** 5101 Minnehaha Avenue South, Minneapolis

#### Project At A Glance

- ◆ Campus security - Grounds and buildings
- ◆ Control Traffic on campus during/after hours
- ◆ Provide walk in secure entry point after hours
- ◆ Lock/monitor all door entry/exit points
- ◆ May qualify for 65% federal VA reimbursement

#### Project Description

The Minnesota Veterans Homes Board is requesting \$2.3 million to provide full funding to install a fully developed and monitored security system for the Minneapolis campus.

The Minneapolis campus is home to 403 veterans. A large majority of the residents on this campus have limitations and impairments making them vulnerable to security issues. The location of the Minneapolis campus adjoining Minnehaha Park also creates a security challenge. This request would provide a security system, with cameras and monitors, for observation campus-wide. The entrances to the campus will have gate lift arms with card swipe to monitor vehicle traffic throughout the campus. Skilled nursing care Buildings 6, 9, and 17 will be provided with magnetic door locks with card access for staff. Closed circuit cameras will be installed in all patient hallways and entrances to monitor activities recorded and accessible only by authorized supervisory staff.

#### Impact on Agency Operating Budgets (Facilities Notes)

No new state funding would be required to meet the facilities operating needs per this request. The current security budget would sufficiently support this program.

#### Previous Appropriations for this Project

None.

#### Other Considerations

It is unclear whether this project is eligible for federal the State Home Construction Grant program, administered by the federal Department of Veterans Affairs (VA). Under this program, the VA will pay or reimburse 65% of the project's cost once the state has appropriated their portion (35%). Because of the uncertainty and the need for security is urgent, the agency is requesting the full amount be appropriated and will seek reimbursement for the federal share of the project's cost.

The Minneapolis facility leadership conducted an in-depth strategic planning process, which identifies the need to upgrade security on this campus. Our mission is to provide high quality skilled- safe-health care services to veterans on this campus.

The Minneapolis Veterans Home is on the National Historic Register. Any renovation on this campus will require prior approval of the Minnesota Historical Society. All proposed building construction projects at this campus require special design consideration to meet historic preservation guidelines.

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