

State of Alaska

Department of Health & Social Services

Capital Funding Allocation Plan

FY2016



Juneau Pioneer Home

Prepared by:
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Alaska Pioneer Homes

Alaska Veterans & Pioneer Home Roof and Beam Replacement (14)

Project Number: N0817

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 424	FY14	\$200,000.00
TOTAL FUNDING		\$200,000.00

Project Description: The metal clad beams at the roof perimeter, portions of the metal roof and flashing are required to be replaced. This requirement was discovered during an engineers investigation in the summer of 2014.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$191,590.00

Alaska Veterans and Pioneer Home Kitchen Grease Trap (14)

Project Number: N0778

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Palmer Pioneer Home 26338-13 (26338) 502	FY09	\$1,500.00
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 424	FY14	\$30,000.00
TOTAL FUNDING		\$31,500.00

Project Description: The existing trap has failed and needs replacement.

Encumbered balance of total allocation at beginning of FY16:	\$14,672.00
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Alaska Veterans and Pioneer Home Replace Fire Alarm Panel (15)

Project Number: N0819

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans and Pioneer Home Deferred Mainte 24662-19 (24662) 511	FY15	\$132,320.00
TOTAL FUNDING		\$132,320.00

Project Description: Replace the main fire panel as it is beyond its useful life expectancy.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$132,320.00

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Replace Original Kitchen Equipment (14) Project Number: N0777

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 424	FY14	\$240,000.00
TOTAL FUNDING		\$240,000.00

Project Description: Dishwasher, walk-in freezer, walk-in cooler, grill, ovens, milk cooler and exhaust system need to be replaced.

Encumbered balance of total allocation at beginning of FY16:	\$13,020.41
Unobligated balance of total allocation at beginning of FY16:	\$16,246.88

Alaska Veterans and Pioneer Home Sunny Loop Clerestory Windows (16) NEW PROJECT Project Number: N0901

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 293	FY14	\$100,000.00
TOTAL FUNDING		\$100,000.00

Project Description: Replace clerestory windows and window flashing.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$100,000.00

Alaska Veterans and Pioneer Home Torchdown Roofing Sunny Loop (16) NEW PROJECT Project Number: N0899

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 (23724) 243	FY12	\$47,909.55
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 293	FY14	\$108,274.45
TOTAL FUNDING		\$156,184.00

Project Description: Replace torchdown roofing on Sunny Loop and Fireweed flat roofs.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$156,184.00

Alaska Pioneer Homes

Anchorage Pioneer Home Bathing Room Remodel (09) Project Number: N0249

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 074	FY09	(\$90,544.45)
Anchorage Pioneer Home 26320-13 (26320) 074	FY09	\$310,952.00
Anchorage Pioneer Home Deferred Maintenance 24663-19 (24663) 512	FY15	\$397,572.06
TOTAL FUNDING		\$617,979.61

Project Description: Room 162 and 262 bathing areas need to be ventilated and remodeled to accommodate mechanical lifts used to place residents in the sit down shower. This is not possible with the current design. Many residents can not use this room without mechanical lifts. Others are at risk of falling when being moved. The bathrooms do not have exhaust or supply air fans. The temperature in rooms 162 and 262 can rise to the 90's. Additional ventilation is needed. Upgrade an additional 8 bathrooms of the south building with walk-in showers in FY15.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$379,249.06

Anchorage Pioneer Home Connect Booster Heater in Laundry Room to Mud Machine (15) Project Number: N0822

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 522	FY13	\$22,949.00
TOTAL FUNDING		\$22,949.00

Project Description: Connect the booster heater hot water supply to the mud machine.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$22,949.00

Anchorage Pioneer Home Front Entry Sidewalk (16) Project Number: N0898 NEW PROJECT

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 363	FY13	\$61,449.00
TOTAL FUNDING		\$61,449.00

Project Description: Replace front entry sidewalks.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$61,449.00

Alaska Pioneer Homes

Anchorage Pioneer Home Soffit Repairs (13)

Project Number: N0671

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 344 Contingency	FY13	(\$425,546.88)
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 344	FY13	\$540,369.58
TOTAL FUNDING		\$114,822.70

Project Description: Replace old soffit with metal panels.

Encumbered balance of total allocation at beginning of FY16:	\$5,955.00
Unobligated balance of total allocation at beginning of FY16:	\$16,530.00

Anchorage Pioneer Home South Building Main Entrance Doors Renewal (16) NEW PROJECT

Project Number: N0897

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 363	FY13	\$62,852.00
TOTAL FUNDING		\$62,852.00

Project Description: Install new entry doors and upgrade door alarms.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$62,852.00

Fairbanks Pioneer Home Bathroom and Tub Room Renovations (15)

Project Number: N0827

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 513	FY15	\$185,298.00
TOTAL FUNDING		\$185,298.00

Project Description: Renovate resident bathrooms. Remove the tubs and install shower surrounds, new shower valves and fixtures. Relocate plumbing to accommodate wheelchair washers.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$185,298.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Code Alert Upgrade (14)

Project Number: N0785

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 426	FY14	\$130,000.00
TOTAL FUNDING		\$130,000.00

Project Description: The code alert system will not be supported after FY2014 and needs to be upgraded.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$22,372.13

Fairbanks Pioneer Home Emergency Generator Renewal (16) NEW PROJECT

Project Number: N0902

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 313	FY14	\$203,451.74
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 643	FY15	\$52,587.26
TOTAL FUNDING		\$256,039.00

Project Description: Replace the building's emergency generator system.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$256,039.00

Fairbanks Pioneer Home Gutter and Downspout Installation (14)

Project Number: N0786

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 426	FY14	\$42,000.00
TOTAL FUNDING		\$42,000.00

Project Description: Eaves will be added on the building perimeter to direct water into down spouts and to a drywell system or piped away from the building.

Encumbered balance of total allocation at beginning of FY16:	\$737.00
Unobligated balance of total allocation at beginning of FY16:	\$33,602.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Hot Water Heater Replacement (16) NEW PROJECT

Project Number: N0903

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 643	FY15	\$100,067.00
TOTAL FUNDING		\$100,067.00

Project Description: Install new hot water heaters. Include new direct digital control points and plate exchanger.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$100,067.00

Fairbanks Pioneer Home Kitchen Hood Suppression System Renewal (15)

Project Number: N0828

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 513	FY15	\$39,034.00
TOTAL FUNDING		\$39,034.00

Project Description: Replace the hood suppression system as it has passed its expected useful life.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$39,034.00

Juneau Pioneer Home Counter and Vanity Replacement (13)

Project Number: N0677

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 264	FY11	\$30,000.00
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345	FY13	\$91,683.00
TOTAL FUNDING		\$121,683.00

Project Description: Replace counter tops throughout the facility.

Encumbered balance of total allocation at beginning of FY16:	\$7,935.00
Unobligated balance of total allocation at beginning of FY16:	\$41,933.00

Alaska Pioneer Homes

Juneau Pioneer Home Fire Suppression System (15) Project Number: N0833

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 (23728) 524	FY12	\$36,885.80
TOTAL FUNDING		\$36,885.80

Project Description: Troubleshoot and put into operation the small fire rated door between the dining room and dish wash room. Install a surface mounted dry chemical extinguisher in the basement server room. Upgrade the plumbed kitchen exhaust hood fire suppression system with a dry chemical system.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$36,885.80

Juneau Pioneer Home Fuel Tank Replacement (12) Project Number: N0571

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$413,500.00
TOTAL FUNDING		\$413,500.00

Project Description: Replace 26 year old tank with new code compliant tank and fuel lines.

Encumbered balance of total allocation at beginning of FY16:	\$11,290.38
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juneau Pioneer Home Generator Transfer Switch Replacement (16) NEW PROJECT Project Number: N0907

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 373	FY13	\$56,810.00
TOTAL FUNDING		\$56,810.00

Project Description: Replace the generator transfer switch as it is approaching the end of its useful life.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$56,810.00

Alaska Pioneer Homes

Juneau Pioneer Home Magnetic Door Holders (14)

Project Number: N0795

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 24632-18 (24632) 427	FY14	\$10,000.00
TOTAL FUNDING		\$10,000.00

Project Description: Install additional magnetic door holders that release upon fire alarm.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$10,000.00

Juneau Pioneer Home Metal Roof Replacement (15)

Project Number: N0834

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 24665-19 (24665) 514	FY15	\$35,259.00
TOTAL FUNDING		\$35,259.00

Project Description: Replace 26 year old original metal roofing above the great hall.

Encumbered balance of total allocation at beginning of FY16:	\$4,180.00
Unobligated balance of total allocation at beginning of FY16:	\$31,079.00

Juneau Pioneer Home Phone System Upgrade (16) NEW PROJECT

Project Number: N0904

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 373	FY13	\$95,932.00
TOTAL FUNDING		\$95,932.00

Project Description: Design and replace the failing and outdated phone system.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$95,932.00

Alaska Pioneer Homes

Juneau Pioneer Home Replace Emergency Lighting System (14)

Project Number: N0793

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 24632-18 (24632) 427	FY14	\$12,000.00
TOTAL FUNDING		\$12,000.00

Project Description: Replace the emergency lighting system as it has surpassed its useful life.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$12,000.00

Juneau Pioneer Home Replace Nurse Call System (14)

Project Number: N0797

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 24632-18 (24632) 427	FY14	\$51,908.11
TOTAL FUNDING		\$51,908.11

Project Description: Replace aging and outdated nurse call system with new system.

Encumbered balance of total allocation at beginning of FY16:	\$10,475.53
Unobligated balance of total allocation at beginning of FY16:	\$3,020.70

Juneau Pioneer Home Sanitary Waste Lift Station Replacement (16) NEW PROJECT

Project Number: N0906

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 373	FY13	\$97,181.00
TOTAL FUNDING		\$97,181.00

Project Description: Design and replace the sanitary waste lift station and its electronic controls panel.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$97,181.00

Alaska Pioneer Homes

Juneau Pioneer Home Security Cameras (14)

Project Number: N0733

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Security Cameras 24608-18 (24608) 422	FY14	\$99,640.00
TOTAL FUNDING		\$99,640.00

Project Description: Purchase and install twenty security cameras and digital recording equipment.

Encumbered balance of total allocation at beginning of FY16:	\$2,276.84
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juneau Pioneer Home Twin Lakes Tub and Living Room Remodel (13)

Project Number: N0673

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 (23728) 299	FY12	\$2,960.65
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345 Contingency	FY13	(\$39,506.82)
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345	FY13	\$658,639.35
TOTAL FUNDING		\$622,093.18

Project Description: Remodel aging tub room and living area.

Encumbered balance of total allocation at beginning of FY16:	\$11,566.16
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juneau Pioneer Home Window Replacement (13)

Project Number: N0674

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345	FY13	\$1,240,500.00
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345	FY13	(\$1,158,500.00)
TOTAL FUNDING		\$82,000.00

Project Description: Replace all 249 windows.

Encumbered balance of total allocation at beginning of FY16:	\$25,066.63
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Boiler Replacement (15)

Project Number: N0843

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	\$330,965.00
TOTAL FUNDING		\$330,965.00

Project Description: Replace the boilers to ensure a continued reliable source of heat for the facility. Parts are no longer available for the two existing aged boilers.

Encumbered balance of total allocation at beginning of FY16:	\$10,198.30
Unobligated balance of total allocation at beginning of FY16:	\$304,849.00

Ketchikan Pioneer Home Elevator Controls Refurbishment (15)

Project Number: N0838

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	\$326,023.00
TOTAL FUNDING		\$326,023.00

Project Description: Refurbish the existing elevator controls and review and upgrade the overheated elevator control room to allow for cooling of the room to ensure proper functionality of the elevator controls.

Encumbered balance of total allocation at beginning of FY16:	\$265,750.00
Unobligated balance of total allocation at beginning of FY16:	\$60,273.00

Ketchikan Pioneer Home First Floor Emergency Lighting System (16) NEW PROJECT

Project Number: N0909

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 663	FY15	\$39,535.00
TOTAL FUNDING		\$39,535.00

Project Description: Design and upgrade the emergency lighting on the first floor.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$39,535.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Nurse Call System Upgrade Project Number: N0844 (15)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	\$65,000.00
TOTAL FUNDING		\$65,000.00

Project Description: Replace the nurse call and resident wandering system to ensure continued functionality of the system.

Encumbered balance of total allocation at beginning of FY16:	\$14,372.75
Unobligated balance of total allocation at beginning of FY16:	\$6,007.25

Ketchikan Pioneer Home Resurface Concrete Ramps and Sidewalks (16) NEW PROJECT Project Number: N0908

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 23730-16 (23730) 303	FY12	\$102,314.04
Ketchikan Pioneer Home Deferred Maintenance 24633-18 (24633) 333	FY14	\$129,714.81
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 663	FY15	\$67,345.15
TOTAL FUNDING		\$299,374.00

Project Description: Upgrade the exterior concrete ramps and walkways that lead to the first and second floor rear entrances.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$299,374.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Second Floor Flooring Installation (15)

Project Number: N0836

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 525	FY09	\$3,028.39
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	\$138,161.61
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	(\$137,433.50)
TOTAL FUNDING		\$3,756.50

Project Description: Remove carpeting on the second floor common areas, based on observed condition, is recommended. Its replacement with a more durable product should be considered, which may include vinyl plank flooring such that a consistent flooring finish may be applied throughout the facility.

Encumbered balance of total allocation at beginning of FY16:	\$728.11
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Ketchikan Pioneer Home Second Floor Hallway Wainscoting (15)

Project Number: N0841

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	(\$253,605.50)
Ketchikan Pioneer Home Deferred Maintenance 24666-19 (24666) 515	FY15	\$257,362.00
TOTAL FUNDING		\$3,756.50

Project Description: Add new paint and wainscoting to the wall surfaces of the second floor hallways due to deterioration and to restore the overall aesthetic appeal of the facility.

Encumbered balance of total allocation at beginning of FY16:	\$1,446.29
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Pioneer Homes Emergent and Emergency Projects (16) NEW PROJECT

Project Number: N0916

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Pioneer Homes Emergent and Emergency Projects 24672-18 (24672) 723	FY15	\$76,196.40
TOTAL FUNDING		\$76,196.40

Project Description: Statewide Pioneer Homes emergent and emergency projects.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$76,196.40

Alaska Pioneer Homes

Sitka Pioneer Home Fuel Spill Bucket Replacement (16) NEW PROJECT

Project Number: N0911

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 343	FY14	\$42,673.00
TOTAL FUNDING		\$42,673.00

Project Description: Replace the fuel spill bucket at the exterior of the facility.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$42,673.00

Sitka Pioneer Home Main Facility American with Disabilities Act Retrofits (14)

Project Number: N0803

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$30,000.00
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$10,000.00
TOTAL FUNDING		\$40,000.00

Project Description: Retrofit existing entrance doors at two north and three north as well as parking entrance.

Encumbered balance of total allocation at beginning of FY16:	\$5,040.75
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Sitka Pioneer Home Main Facility Makeup Air Fan Relocation (14)

Project Number: N0813

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$44,830.93
TOTAL FUNDING		\$44,830.93

Project Description: Move makeup air fan from workshop to boiler room.

Encumbered balance of total allocation at beginning of FY16:	\$3,438.00
Unobligated balance of total allocation at beginning of FY16:	\$36,861.93

Alaska Pioneer Homes

Sitka Pioneer Home Main Facility Paint Exterior Surface (14)

Project Number: N0812

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$325,000.00
TOTAL FUNDING		\$325,000.00

Project Description: Paint building exterior in order to minimize moisture ingress on surfaces where the finish has been compromised.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$325,000.00

Sitka Pioneer Home Main Facility Replace Nurse Call System (14)

Project Number: N0804

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$20,000.00
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$100,000.00
TOTAL FUNDING		\$120,000.00

Project Description: Replace aging nurse call system.

Encumbered balance of total allocation at beginning of FY16:	\$35,746.25
Unobligated balance of total allocation at beginning of FY16:	\$13,229.47

Sitka Pioneer Home Main Facility Replace Second Floor Balcony Roof (14)

Project Number: N0806

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 429	FY14	\$30,000.00
TOTAL FUNDING		\$30,000.00

Project Description: Replace the fabric unit pavers with a more durable and stable walking surface, such as concrete paving stones.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$30,000.00

Alaska Pioneer Homes

Sitka Pioneer Home Roof Replacement (09)

Project Number: N0238

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Roof Replacement 26314-13 (26314) 066	FY09	\$1,786,000.00
TOTAL FUNDING		\$1,786,000.00

Project Description: Replacement of the roof.

Encumbered balance of total allocation at beginning of FY16:	\$182,965.00
Unobligated balance of total allocation at beginning of FY16:	\$241,773.05

Sitka Pioneer Home South and West Wing New Plumbing (11)

Project Number: N0494

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 267	FY11	\$413,500.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 267	FY11	(\$3,349.00)
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 267 Contingency	FY11	\$275,917.05
TOTAL FUNDING		\$686,068.05

Project Description: Original black iron plumbing in both south and west wings needs to be replaced.

Encumbered balance of total allocation at beginning of FY16:	\$595.00
Unobligated balance of total allocation at beginning of FY16:	\$143,162.85

Behavioral Health

Alaska Psychiatric Institute Dining Room Flooring (13)

Project Number: N0683

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenananc 23641-17 (23641) 019	FY13	\$24,810.00
TOTAL FUNDING		\$24,810.00

Project Description: Replace vinyl flooring in the dining rooms.

Encumbered balance of total allocation at beginning of FY16:	\$2,468.00
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Alaska Psychiatric Institute Gutters and Heat Trace Phase II (16) NEW PROJECT

Project Number: N0912

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenananc 23734-16 (23734) 343	FY12	\$620.00
Alaska Psychiatric Institute Deferred Maintenananc 23641-17 (23641) 413	FY13	\$117,158.00
TOTAL FUNDING		\$117,778.00

Project Description: Install additional gutters and heat trace in patient courtyards. Expand on Phase I coverage.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$117,778.00

Alaska Psychiatric Institute Nurse's Station Flooring (13)

Project Number: N0688

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenananc 23641-17 (23641) 019	FY13	\$170,000.00
TOTAL FUNDING		\$170,000.00

Project Description: Replace flooring in nurse's station.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$169,516.00

Behavioral Health

Planning and Design for the Alaska Center for Treatment (11)

Project Number: N0544

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Planning and Design for Alaska Center for Treatm 26377- (26377) 224	FY11	\$5,335,000.00
TOTAL FUNDING		\$5,335,000.00

Project Description: Planning and design for the Alaska Center for Treatment.

Encumbered balance of total allocation at beginning of FY16:	\$314,001.00
Unobligated balance of total allocation at beginning of FY16:	\$4,771,756.00

Computer Projects

Computerized Maintenance Management Systems (04) Project Number: N0214

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863) 519	FY04	\$22,710.12
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863) 519	FY04	(\$5,461.00)
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 309	FY06	\$778.86
Deferred Maintenance, Renovation, Repair and Equ 26168-11 306	FY07	\$3,998.42
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 311	FY07	\$6,690.20
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 307	FY10	\$21,001.58
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 310	FY10	\$10,635.54
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 308	FY10	\$6,895.40
Alaska Veterans & Pioneer Home Deferred Maintena 23634-17 (23634) 343	FY13	\$93.04
Anchorage Pioneer Home Deferred Maintenance 23636-17 (23636) 344	FY13	\$5,210.10
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 345	FY13	\$8,290.61
Sitka Pioneer Home Deferred Maintenance 23638-17 (23638) 346	FY13	\$1,406.25
Alaska Psychiatric Institute Deferred Maintenanc 23641-17 (23641) 019	FY13	\$4,488.91
Anchorage Public Health Laboratory Deferred Main 23642-17 (23642) 080	FY13	\$658.17
Denardo Center Deferred Maintenance 23643-17 (23643) 081	FY13	\$1,028.37
Dillingham Health Center Deferred Maintenance 23644-17 (23644) 082	FY13	\$74.21
Fahrenkamp Center Deferred Maintenance 23646-17 (23646) 040	FY13	\$1,371.68
Johnson Youth Center Deferred Maintenance 23647-17 (23647) 195	FY13	\$2,066.21
Juneau Public Health Center Deferred Maintenance 23648-17 (23648) 083	FY13	\$519.45
Kenai Peninsula Youth Facility Deferred Maintena 23649-17 (23649) 196	FY13	\$822.70
Ketchikan Public Health Center Deferred Maintena 23650-17 (23650) 084	FY13	\$185.52
Mat-Su Youth Facility Deferred Maintenance 23651-17 (23651) 197	FY13	\$205.67
McLaughlin Youth Center Deferred Maintenance 23652-17 (23652) 198	FY13	\$3,497.32
Sitka Public Health Center Deferred Maintenance 23653-17 (23653) 085	FY13	\$82.07
Alaska Psychiatric Institute Deferred Maintenanc 24616-18 (24616) 428	FY14	\$601.14
Assets Building Deferred Maintenance 24617-18 (24617) 429	FY14	\$5,635.69
Fahrenkamp Center Deferred Maintenance 24618-18 (24618) 430	FY14	\$225.43
Fairbanks Health Center Deferred Maintenance 24619-18 (24619) 431	FY14	\$1,878.56

Computer Projects

Fairbanks Youth Facility Deferred Maintenance 24620-18 (24620) 432	FY14	\$253.23
Johnson Youth Facility Deferred Maintenance 24621-18 (24621) 433	FY14	\$413.28
Juneau Health Center Deferred Maintenance 24622-18 (24622) 434	FY14	\$112.71
Ketchikan Health Center Deferred Maintenance 24623-18 (24623) 435	FY14	\$751.43
Ketchikan Youth Facility Deferred Maintenance 24624-18 (24624) 436	FY14	\$1,014.43
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 437	FY14	\$9,387.54
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 438	FY14	\$1,426.20
Sitka Health Center Deferred Maintenance 24627-18 (24627) 439	FY14	\$112.71
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 440	FY14	\$6,243.05
Anchorage Pioneer Home Deferred Maintenance 24630-18 (24630) 441	FY14	\$3,160.97
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 442	FY14	\$4,406.20
Juneau Pioneer Home Deferred Maintenance 24632-18 (24632) 443	FY14	\$597.26
Ketchikan Pioneer Home Deferred Maintenance 24633-18 (24633) 444	FY14	\$1,915.74
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 445	FY14	\$5,489.15

TOTAL FUNDING

\$140,874.12

Project Description: Funds a centralized maintenance management system for the Department of Health and Social Services that links facilities, reducing preventive and future deferred maintenance costs.

Encumbered balance of total allocation at beginning of FY16:	\$9,873.58
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Department Wide Disaster Recovery (14)

Project Number: N0731

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Department Wide Disaster Recovery 24603-18 (24603) 417	FY14	\$789,684.00

TOTAL FUNDING

\$789,684.00

Project Description: Procure hardware and software to provide a data replication target for all department data.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$689.69

Computer Projects

Electronic Health Record Incentive Payments (12)

Project Number: N0621

Facilities Section Contact: Nancy Miller 465-3942

Appropriation	Allocation Year	Allocation
Electronic Health Record Incentive Payment 23702-16 051	FY12	\$46,058,985.00
Electronic Health Record Incentive Payments 24604-18 (24604) 089	FY14	\$30,187,500.00
TOTAL FUNDING		\$76,246,485.00

Project Description: Electronic Health Record (EHR) incentive program which provides financial support to providers to adopt, implement, or upgrade certified (EHR) Technology.

Encumbered balance of total allocation at beginning of FY16:	\$33,209,480.88
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Electronic Vital Record Registration System (09)

Project Number: N0235

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Electronic Vital Record Registration System 26304-13 (26304) 013	FY09	\$3,650,010.00
Electronic Vital Records Registration System Pha 24605-18 (24605) 106	FY14	\$1,749,300.00
TOTAL FUNDING		\$5,399,310.00

Project Description: A new electronic information system which will: receive and store records of births and deaths in Alaska, create vital records certificates which meet all applicable government standards, allow web-based data entry by authorized individuals to speed the reporting of vital events and issuance of certificates, and bring the State of Alaska into compliance with the federal Intelligence Reform and Terrorism Prevention Act of 2004.

Encumbered balance of total allocation at beginning of FY16:	\$668,683.25
Unobligated balance of total allocation at beginning of FY16:	\$732,463.61

Computer Projects

Eligibility Information System Maintenance (08)

Project Number: N0209

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Eligibility Information System Maintenance 26194-12 (26194) 011	FY08	\$404,676.92
Eligibility Information System Maintenance 26305-13 (26305) 001	FY09	\$412,912.11
TOTAL FUNDING		\$817,589.03

Project Description: This project is a request for programming support to assist department staff with a substantial backlog of Eligibility Information Systems work requests for the Division of Public Assistance. The work requests are a mix of changes required by federal or state regulation and updates needed to improve reporting, system accuracy and efficiency for management and field staff in determining initial and ongoing eligibility for public assistance programs. The backlog of work requests are prioritized by division and department management.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$151,619.28

Eligibility Information System Replacement (13)

Project Number: N0652

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Eligibility Information System 23626-17 016	FY13	\$72,723,643.74
TOTAL FUNDING		\$72,723,643.74

Project Description: The department's 27 year old eligibility information system must be replaced. A more advanced system will ensure continued program operations.

Encumbered balance of total allocation at beginning of FY16:	\$31,524,335.01
Unobligated balance of total allocation at beginning of FY16:	\$4,209,737.86

Fraud Case Management System Replacement (09)

Project Number: N0236

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Fraud Case Management System Replacement 26309-13 (26309) 003	FY09	\$287,808.41
TOTAL FUNDING		\$287,808.41

Project Description: Replace the Fraud Case Management system (FCM), a fundamental information tracking database with over two decades of history.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$242,550.23

Computer Projects

HIPAA Updated Electronic Transaction Standards (10)

Project Number: N0424

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
HIPAA Updated Electronic Transaction Standards 26353-14 (26353) 174	FY10	\$4,500,000.00
HIPAA Updated Electronic Transaction Standards 23710-16 053	FY12	\$4,100,000.00
TOTAL FUNDING		\$8,600,000.00

Project Description: Establish standardized formats for exchange of data between computer systems to comply with federal health insurance portability and accountability act standards for electronic health interactions with the Medicaid provider community.

Encumbered balance of total allocation at beginning of FY16:	\$147,924.13
Unobligated balance of total allocation at beginning of FY16:	\$199,266.18

International Classification of Diseases ICD-10 Implementation (12)

Project Number: N0623

Facilities Section Contact: Nancy Miller 465-3942

Appropriation	Allocation Year	Allocation
International Classification of Diseases Impleme 23712-16 054	FY12	\$5,100,000.00
International Classification of Diseases Version 23629-17 (23629) 054	FY13	\$4,612,860.00
TOTAL FUNDING		\$9,712,860.00

Project Description: This project is for a federally-mandated upgrade to the International Classification of Diseases Version 10 (ICD-10) code set used for electronic health-care commerce by Alaska Medicaid and the provider community. This upgrade must be completed by October 2013 to avoid federal penalties for non-compliance.

Encumbered balance of total allocation at beginning of FY16:	\$4,804,328.67
Unobligated balance of total allocation at beginning of FY16:	\$592,002.84

Computer Projects

Mandatory Statewide Automated Child Welfare Information & Billing System Improvements (08)

Project Number: N0219

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Mandatory Statewide Automated Child Welfare Info 26198-12 (26198) 015	FY08	\$1,461,270.33
Mandatory Statewide Automated Child Welfare Info 26198-12 (26198) 015	FY08	(\$270,000.00)
Online Resources for the Children of Alaska Enha 26355-14 (26355) 026	FY10	\$394,401.63
TOTAL FUNDING		\$1,585,671.96

Project Description: Ongoing Alaska's Statewide Automated Child Welfare Information System development and enhancements as required by federal and state law and resulting changes in practice.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$221,042.29

Medicaid Management Information System Reprocurement (96)

Project Number: N0290

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Medicaid Management Information System Reprocure 23666-06 (23666) 006	FY01	(\$323,500.00)
Medicaid Management Information System Reprocure 23777-10 (23777) 008	FY01	\$24,810,101.07
Medicaid Management Information System Completio 26176-11 (26176) 041	FY07	\$15,369,231.08
Medicaid Management Information System Reprocure 23666-06 (23666) 006	FY08	(\$2,911,100.00)
Medicaid Management Information System Completio 26205-12 (26205) 017	FY08	\$11,254,420.70
Medicaid Management Information System Completio 26205-12 (26205) 017	FY11	\$14,866,040.03
Medicaid Management Information System Completio 23718-16 055	FY12	\$3,152,448.00
Medicaid Management Information System Reprocure 23666-06 (23666) 006	FY95/96	\$8,069,600.00
TOTAL FUNDING		\$74,287,240.88

Project Description: Medicaid Management Information System Reprocurement (federal requirement).

Encumbered balance of total allocation at beginning of FY16:	\$20,043,872.66
Unobligated balance of total allocation at beginning of FY16:	\$1,790,132.06

Computer Projects

MH Implementation of Replacement Grant System (14)

Project Number: N0814

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
MH Implementation of Replacement Grant System 24639-18 (24639) 425	FY14	\$686,000.00
TOTAL FUNDING		\$686,000.00

Project Description: Support implementation of the replacement eGrants system using Microsoft Dynamics customer relationship management which has the functions required to manage both operating and capital grants.

Encumbered balance of total allocation at beginning of FY16:	\$208,967.72
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Revenue Management and Cost Allocation System (07) Project Number: N0167

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Revenue Management and Cost Allocation System 26179-11 (26179) 784	FY07	\$661,891.53
TOTAL FUNDING		\$661,891.53

Project Description: The existing methods of utilizing spreadsheets for implementing the department's cost allocation plan are becoming increasingly complex and prone to error. A new revenue management information system is needed to provide accurate, federally required reports, and to maximize the amount of federal funding. This project is requested to replace existing microsoft excel spreadsheets used for the Department of Health and Social Services revenue management and cost allocation systems with a database-driven system.

Encumbered balance of total allocation at beginning of FY16:	\$115,626.75
Unobligated balance of total allocation at beginning of FY16:	\$97,896.46

Senior and Disability Services System Upgrade (12)

Project Number: N0541

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Senior and Disability Services System Upgrade 23720-16 018	FY12	\$13,500,000.00
TOTAL FUNDING		\$13,500,000.00

Project Description: Upgrade case management system.

Encumbered balance of total allocation at beginning of FY16:	\$2,489,909.64
Unobligated balance of total allocation at beginning of FY16:	\$8,190,235.04

Computer Projects

State Improvements to Health Information Gateway (13) Project Number: N0655

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
State Improvements to Health Information Gateway 23631-17 073	FY13	\$2,913,120.00
TOTAL FUNDING		\$2,913,120.00

Project Description: Develop interfaces with state healthcare data systems and programs.

Encumbered balance of total allocation at beginning of FY16:	\$74,285.63
Unobligated balance of total allocation at beginning of FY16:	\$1,835,425.96

Statewide Electronic Health Information Exchange System (10) Project Number: N0459

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Statewide Electronic Health Information Exchange 26360-14 (26360) 041	FY10	\$23,947,500.00
Statewide Electronic Health Information Exchange 26361-14 (26361) 042	FY10	\$2,672,950.00
Alaska E-Health Network 23660-16 050	FY12	\$1,200,000.00
Alaska E-Health Network Health Information Excha 23623-17 (23623) 071	FY13	\$3,300,000.00
Master Client Index, State Interface Improvement 24609-18 (24609) 090	FY14	\$5,749,700.00
TOTAL FUNDING		\$36,870,150.00

Project Description: Construction of private, secure network for the exchange of health information between facilities, providers, agencies and consumers.

Encumbered balance of total allocation at beginning of FY16:	\$1,052,143.17
Unobligated balance of total allocation at beginning of FY16:	\$19,276,352.44

Finance and Management Services

Building Engineering Analysis (06)

Project Number: N0011

Facilities Section Contact: Doug Ault & Keith Stephens 269-7814

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26131-10 (26131) 719	FY06	\$39,269.92
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 724	FY06	\$32,500.00
Deferred Maintenance-DOA Pioneers Homes 07609-08 (07609) 022	FY08	\$24,703.32
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23838) 520	FY08	\$6,838.00
DHSS Deferred Maintenance, Renovation, Repair an 26116-10 (26116) 015	FY08	\$68,287.21
Deferred Maintenance, Renovation, Repair and Equ 26168-11 (26168)	FY08	\$2,948.46
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 024	FY08	\$91,911.35
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 024	FY08	(\$3,800.00)
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356)	FY10	\$25,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 245	FY11	\$29,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 245	FY11	\$17,045.64
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 254	FY11	\$25,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 254	FY11	\$8,000.00
Alaska Psychiatric Institute Deferred Maintenan 24616-18 (24616) 428	FY14	\$227.37
Assets Building Deferred Maintenance 24617-18 (24617) 429	FY14	\$2,131.56
Fahrenkamp Center Deferred Maintenance 24618-18 (24618) 430	FY14	\$85.26
Fairbanks Health Center Deferred Maintenance 24619-18 (24619) 431	FY14	\$710.52
Fairbanks Youth Facility Deferred Maintenance 24620-18 (24620) 432	FY14	\$95.78
Johnson Youth Facility Deferred Maintenance 24621-18 (24621) 433	FY14	\$156.31
Juneau Health Center Deferred Maintenance 24622-18 (24622) 434	FY14	\$42.63
Ketchikan Health Center Deferred Maintenance 24623-18 (24623) 435	FY14	\$284.21
Ketchikan Youth Facility Deferred Maintenance 24624-18 (24624) 436	FY14	\$383.68
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 437	FY14	\$3,550.62
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 438	FY14	\$539.43
Sitka Health Center Deferred Maintenance 24627-18 (24627) 439	FY14	\$42.63
Alaska Veterans & Pioneer Home Deferred Maintena 24629-18 (24629) 440	FY14	\$2,361.28
Anchorage Pioneer Home Deferred Maintenance 24630-18 (24630) 441	FY14	\$1,195.56
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 442	FY14	\$1,666.54

Finance and Management Services

Juneau Pioneer Home Deferred Maintenance 24632-18 (24632) 443	FY14	\$225.90
Ketchikan Pioneer Home Deferred Maintenance 24633-18 (24633) 444	FY14	\$724.58
Sitka Pioneer Home Deferred Maintenance 24634-18 (24634) 445	FY14	\$2,076.14

TOTAL FUNDING **\$383,203.90**

Project Description: Engineering analysis of Department of Health and Social Services-owned facilities for determination of roof and facility repair/replacement needs. To provide professional services on a contingency basis as needed for unexpected failures or events.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$25,370.72

Federal Health Insurance Portability and Accountability Act Compliance (03)

Project Number: N0096

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Federal Health Insurance Portability and Account 23834-10 010	FY03	\$843,088.26
Federal Health Insurance Portability and Account 23841-10 459	FY04	\$1,231,052.94
Federal Health Insurance Portability and Account 26119-10 561	FY05	\$568,784.31
Information Services Security Enhancements 26310-13 (06299063)	FY09	\$591,918.00
Information Services Security Enhancements 26310-13 (06299063)	FY09	\$1,000,000.00
Federal Health Insurance Portability and Account 23841-10 459	FY10	(\$50,466.07)
Federal Health Insurance Portability and Account 26119-10 561	FY10	(\$206,867.26)
Information Services Security Enhancements 26310-13 (06299063)	FY10	(\$1,000,000.00)
Health Insurance Portability and Accountability 26352-14 173	FY10	\$1,285,000.00
Health Insurance Portability and Accountability 26352-14 173	FY10	(\$1,045,000.00)
Health Insurance Portability and Accountability 23708-16 (23708) 052	FY12	\$1,000,000.00
TOTAL FUNDING		\$4,217,510.18

Project Description: To implement in-depth impact analysis and requirements assessments for DHSS programs, operations, computer systems, and policies and procedures. It is anticipated that small and large scale modifications to systems, operations, policies and procedures will be required.

Encumbered balance of total allocation at beginning of FY16:	\$198,691.42
Unobligated balance of total allocation at beginning of FY16:	\$15,512.68

Finance and Management Services

Non Pioneer Homes Emergent and Emergency Projects (16) NEW PROJECT

Project Number: N0917

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Non Pioneer Home Emergent and Emergency Projects 24673-18 (24673) 733	FY15	\$75,505.50
TOTAL FUNDING		\$75,505.50

Project Description: Statewide Non Pioneer Home emergent and emergency deferred maintenance projects.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$75,505.50

Grants

Community Based Support Facilities Transitional Housing and Training (14)

Project Number: N0815

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Community Based Support Facilities Transitional 24644- (24644) 427	FY14	\$3,873,221.80
TOTAL FUNDING		\$3,873,221.80

Project Description: Development of community based support facilities providing transitional housing and training to high risk transition age youth.

Encumbered balance of total allocation at beginning of FY16:	\$1,098,221.83
Unobligated balance of total allocation at beginning of FY16:	\$1,000,050.54

Competitive Grants for Chronic Inebriate Anti-Recidivism Treatment Programs (15)

Project Number: N0848

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Competitive Grants for Chronic Inebriate Anti-Re 24650-19 (24650) 463	FY15	\$3,760,000.00
TOTAL FUNDING		\$3,760,000.00

Project Description: A vendor or group of vendors will be procured through a competitive bid process to design and coordinate a wrap around comprehensive program to fight homelessness in the Anchorage area.

Encumbered balance of total allocation at beginning of FY16:	\$731,250.00
Unobligated balance of total allocation at beginning of FY16:	\$2,485,000.00

Grants

Emergency Medical Services Equipment Grants - Match for Code Blue (02)

Project Number: N0128

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Emergency Medical Services Equipment Grants - Ma 23798-06 (23798) 052	FY02	\$192,000.00
Emergency Medical Services Equipment Grants – Ma 23833-10 (23833) 063	FY03	\$408,000.00
Emergency Medical Services Ambulances and Equipm 23839-09 (23839) 077	FY04	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26118-10 (26118)	FY05	\$311,544.75
Emergency Medical Services Equipment Grants - Ma 23798-06 (23798) 052	FY06	(\$10.08)
Emergency Medical Services Ambulances and Equipm 26134-10 (26134) 126	FY06	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26170-11 (26170) 155	FY07	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26195-12 (26195) 012	FY08	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26307-13 (26307) 062	FY09	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26351-14 (26351) 156	FY10	\$408,000.00
Emergency Medical Services Ambulances and Equipm 26375-15 (26375) 223	FY11	\$408,000.00
Emergency Medical Services Equipment Grants 23704-16 (23704) 292	FY12	\$408,000.00
Emergency Medical Services Match for Code Blue P 23627-17 (23627) 334	FY13	\$432,000.00
Emergency Medical Services Match for Code Blue Pr 24606-18 (24606) 418	FY14	\$432,000.00
Emergency Medical Services Match for Code Blue P 24669-18 (24669) 464	FY15	\$470,000.00
Emergency Medical Services Match for Code Blue P 24220-19 (24220) 203	FY16	\$470,000.00
TOTAL FUNDING		\$5,979,534.67

Project Description: Purchase of ambulances and emergency medical equipment.

Encumbered balance of total allocation at beginning of FY16:	\$414,374.77
Unobligated balance of total allocation at beginning of FY16:	\$1,003,943.49

Grants

MH Aging and Disability Resource Centers Pilot to Improve Screening (13)

Project Number: N0723

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH Aging & Disability Resource Centers Pilot to 23656-17 (23656) 336	FY13	\$399,500.00
TOTAL FUNDING		\$399,500.00

Project Description: A 3 year pilot project to use Aging and Disability Resource Centers to better guide individuals to the most appropriate care setting.

Encumbered balance of total allocation at beginning of FY16:	\$122,542.27
Unobligated balance of total allocation at beginning of FY16:	\$0.00

MH Assistive Technology (13)

Project Number: N0724

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH Assistive Technology 23657-17 (23657) 337	FY13	\$117,500.00
MH Medical Appliances for Beneficiaries Experien 24643-18 (24643) 426	FY14	\$470,000.00
TOTAL FUNDING		\$587,500.00

Project Description: Provide high technology and low technology assistive devices for Alaskans experiencing disabilities.

Encumbered balance of total allocation at beginning of FY16:	\$92,169.75
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Grants

MH Deferred Maintenance and Accessibility Improvements (06)

Project Number: N0059

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH: Deferred Maintenance and Accessibility Impro 26151-10 (26151)	FY06	\$470,000.00
MH Deferred Maintenance and Americans with Disab 26214-12 (26214) 007	FY08	\$1,880,000.00
MH Deferred Maintenance and Accessibility Improv 26363-14 158	FY10	\$705,000.00
MH Deferred Maintenance and Accessibility Improv 26378-15 (26378) 225	FY11	\$470,000.00
MH Deferred Maintenance and Accessibility Improv 23760-16	FY12	\$470,000.00
MH Deferred Maintenance and Accessability Improv 24635-18 (24635) 421	FY14	\$940,000.00
TOTAL FUNDING		\$4,935,000.00

Project Description: Funds will be awarded to agencies serving Alaska Mental Health Trust beneficiaries for deferred maintenance, including facility renovation, repair, or upgrade and accessibility improvements to program facilities.

Encumbered balance of total allocation at beginning of FY16:	\$120,478.65
Unobligated balance of total allocation at beginning of FY16:	\$795,509.26

MH Essential Program Equipment Grants to Service Providers (06)

Project Number: N0061

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH: Essential Program Equipment Grants to Servic 26154-10 (26154)	FY06	\$540,450.00
MH Essential Program Equipment Match 26215-12 (26215) 008	FY08	\$329,000.00
MH Essential Program Equipment 26316-13 (26316) 130	FY09	\$235,000.00
MH Essential Program Equipment 23658-17 (23658)	FY13	\$446,500.00
MH Essential Program Equipment 24670-19 (24670) 465	FY15	\$470,000.00
TOTAL FUNDING		\$2,020,950.00

Project Description: Provides funding to agencies serving Alaska Mental Health Trust beneficiaries for one-time purchase of equipment which will improve the effectiveness, efficiency and quality of their service delivery.

Encumbered balance of total allocation at beginning of FY16:	\$410,071.30
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Grants

MH Home Modification and Design Upgrades (06)

Project Number: N0065

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Housing Modifications for Trust Beneficiaries an 23807-10	FY02	\$94,000.00
Housing Modifications for Trust Beneficiaries an 23807-10	FY02	\$141,000.00
Housing Modifications for Trust Beneficiaries an 23827-07	FY03	\$141,000.00
Vehicle and Housing Modifications for Families o 23860-08	FY04	\$282,000.00
MH Van/Vehicle and Housing Modifications for Fam 26103-09	FY05	\$282,000.00
MH Home Modification and Design Upgrades 26160-10 (26160)	FY06	\$211,422.01
MH Home Modification and Design Upgrades 26187-11 (26187) 894	FY07	\$188,000.00
MH Home Modification and Upgrades to Retain Hous 26213-12 (26213) 006	FY08	\$235,000.00
MH Home Modification and Upgrades to Retain Hous 26213-12 (26213) 006	FY08	(\$133.73)
MH Home Modification and Upgrades to Retain Hous 26317-13 (26317)	FY09	\$470,000.00
MH Home Modification and Upgrades to Retain Hous 26317-13 (26317)	FY09	(\$6.68)
Housing Modifications for Trust Beneficiaries an 23807-10	FY10	(\$9,732.78)
Housing Modifications for Trust Beneficiaries an 23807-10	FY10	(\$14,599.19)
Housing Modifications for Trust Beneficiaries an 23827-07	FY10	(\$81.86)
MH Housing - Home Modification and Upgrades to R 26364-14 (26364)	FY10	\$987,000.00
MH Home Modification and Upgrades to Retain Hous 26379-15 (26379)	FY11	\$987,000.00
MH Home Modification and Upgrades to Retain Hous 23762-16	FY12	\$987,000.00
MH Home Modification & Upgrades to Retain Housin 23663-17	FY13	\$987,000.00
MH Home Modifications and Upgrades to Retain Hou 24636-18 (24636)	FY14	\$987,000.00
MH Home Modification and Upgrades to Retain Hous 24671-19 (24671) 468	FY15	\$987,000.00
Mental Health Home Modification/Upgrades to Reta 24210-20 (24210) 103	FY16	\$987,000.00
TOTAL FUNDING		\$8,928,867.77

Project Description: This program provides housing modification funds for people with special needs. This project increases the accessibility of current housing so that Alaska Mental Health Trust beneficiaries and other special needs populations can move into or remain in their homes.

Encumbered balance of total allocation at beginning of FY16:	\$2,158,280.33
Unobligated balance of total allocation at beginning of FY16:	\$987,048.59

Grants

Patient Centered Medical Home Implementation Planning for CHC Clinics (13)

Project Number: N0654

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Patient Centered Medical Home Implementation Plan 23630-17 335	FY13	\$428,750.00
TOTAL FUNDING		\$428,750.00

Project Description: To assist Community Health Clinics in transitioning to the Patient Centered Medical Home Model. This is a priority recommendation of the Alaska Health Care Commission.

Encumbered balance of total allocation at beginning of FY16:	\$312,583.00
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juvenile Justice

Bethel Youth Facility Expansion Phase I (13)

Project Number: N0651

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 (23738) 247	FY12	\$118,833.64
Bethel Youth Facility Expansion Phase I 23625-17 194	FY13	\$9,400,000.00
Bethel Youth Facility Renovation Phase II 24602-18 (24602) 226	FY14	\$9,400,000.00
TOTAL FUNDING		\$18,918,833.64

Project Description: Pre-construction work for new detention beds, upgraded treatment beds, probation space, medical space, vehicle sally port, gymnasium and secure outdoor recreation area.

Encumbered balance of total allocation at beginning of FY16:	\$4,254,521.14
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Fairbanks Youth Facility Roof Access Ladders for Gymnasium/Detention and Walking Mats (15)

Project Number: N0856

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 266	FY09	\$23,387.59
Fairbanks Youth Facility Deferred Maintenance 24655-19 (24655) 255	FY15	\$25,105.41
TOTAL FUNDING		\$48,493.00

Project Description: Install roof access ladders on gymnasium and detention roofs. Install additional walking mats on roofing. This roofing membrane is extremely slick, especially in wet conditions. Installing additional walking mats will insure year round access to needed areas of the roof.

Encumbered balance of total allocation at beginning of FY16:	\$27,401.00
Unobligated balance of total allocation at beginning of FY16:	\$16,592.00

Fairbanks Youth Facility Sanitary Sewer Renewal (15) Project Number: N0857

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility Deferred Maintenance 24655-19 (24655) 255	FY15	\$231,560.00
TOTAL FUNDING		\$231,560.00

Project Description: Renew the buried sanitary sewer feed.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$231,560.00

Juvenile Justice

Fairbanks Youth Facility Storage Trailer Relocation Project Number: N0336 (09)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 045	FY09	\$69,964.20
Fairbanks Youth Facility 26328-13 (26328) 045	FY09	(\$4,836.60)
Fairbanks Youth Facility 26328-13 (26328) 045	FY09	(\$30,000.00)
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 (26312) 098	FY10	(\$8,096.80)
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 (26312) 098	FY10	\$8,096.80
Fairbanks Youth Facility 26328-13 (26328) 045	FY10	\$21,903.20
TOTAL FUNDING		\$57,030.80

Project Description: The existing storage trailer presents a significant security hazard where it is currently located. It obstructs the view of resident activity and recreation areas and is a potential hiding place for unwanted intruders.

Encumbered balance of total allocation at beginning of FY16:	\$7,414.55
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Fairbanks Youth Facility Underground Storage Tank Replacement (09) Project Number: N0345

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 044	FY09	\$62,190.40
TOTAL FUNDING		\$62,190.40

Project Description: The 10,000 gallon underground fuel storage tank does not meet current Alaska Department of Environmental Conservation regulations. Tank closure by a certified contractor and installation of a 5,000 gallon above ground fuel storage tank is needed.

Encumbered balance of total allocation at beginning of FY16:	\$62,190.40
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juvenile Justice

Johnson Youth Center Direct Digital Controls Upgrade to the Treatment and Annex Buildings (15)

Project Number: N0859

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 24656-19 (24656) 256	FY15	\$236,552.00
TOTAL FUNDING		\$236,552.00

Project Description: Install direct digital controls to the Annex and Treatment buildings.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$236,552.00

Johnson Youth Center Fire Suppression System for Server Room (16) NEW PROJECT

Project Number: N0913

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 23742-16 (23742) 423	FY12	\$14,743.00
TOTAL FUNDING		\$14,743.00

Project Description: Install a surface mounted dry chemical fire suppression system in the Administrative-Probation server room.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$14,743.00

Johnson Youth Center Renovation and Remodel Phase I (11)

Project Number: N0478

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26168-11	FY07	\$18,898.50
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13	FY09	\$128,947.19
Johnson Youth Center 26330-13	FY09	\$45,492.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14	FY10	\$369,370.80
Johnson Youth Center Renovation and Remodel Phas 26376-15 (26376) 122	FY11	\$9,580,000.00
TOTAL FUNDING		\$10,142,708.49

Project Description: Renovation and remodel is needed for the Johnson Youth Center.

Encumbered balance of total allocation at beginning of FY16:	\$28,570.00
Unobligated balance of total allocation at beginning of FY16:	\$38,089.52

Juvenile Justice

Johnson Youth Center Treatment Center Repair and Reseal Roofing (14) Project Number: N0743

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Facility Deferred Maintenance 24621-18 (24621) 229	FY14	\$25,534.86
Johnson Youth Center Deferred Maintenance 24656-19 (24656) 256	FY15	\$256,261.72
TOTAL FUNDING		\$281,796.58

Project Description: The modified bituminous roofing membrane will be repaired. This includes resealing of cap sheet joints and replacement of blistered roofing. Extend the roofline of the 2 gable end walls at the treatment building to protect window wall from weather and constant deterioration.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$281,796.58

Johnson Youth Center Treatment Unit Exterior Painting (12) Project Number: N0592

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 23742-16 (23742) 174	FY12	\$50,496.80
TOTAL FUNDING		\$50,496.80

Project Description: Repaint exterior of the treatment unit.

Encumbered balance of total allocation at beginning of FY16:	\$500.00
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juvenile Justice Alaska Land Mobile Radio Emergency Response Narrowband Compliance (13) Project Number: N0649

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Alaska Land Mobile Radio Emergency Response Narr 23624-17 (23624) 203	FY13	\$107,800.00
TOTAL FUNDING		\$107,800.00

Project Description: Update base station, handheld vehicle and probation radios, as well as VHF communication systems.

Encumbered balance of total allocation at beginning of FY16:	\$44,314.87
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juvenile Justice

McLaughlin Youth Center Fire Alarm Systems Renewal (16) NEW PROJECT

Project Number: N0914

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23652-17 (23652) 523	FY13	\$26,974.75
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 253	FY14	\$237,928.04
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 593	FY16	\$85,097.21
TOTAL FUNDING		\$350,000.00

Project Description: Install new fire alarm system with campus wide compatibility. This is Phase I of the project.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$350,000.00

McLaughlin Youth Center Administrative Office Parking Lots Renewal for Lots A-D (15)

Project Number: N0868

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$165,400.00
TOTAL FUNDING		\$165,400.00

Project Description: Repair asphalt surfaces throughout the property. This includes resurfacing of asphalt pavement in Parking Lot B and partial reconstruction of failed asphalt pavement structures in Parking Lot B and the loading area of Buildings B and C. Repair or reconstruct damaged and deteriorated curbing, as necessary, along with repainting parking stall line markings and filling of longitudinal cracks.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$165,400.00

McLaughlin Youth Center Administrative Offices Carpeting Renewal (15)

Project Number: N0873

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$34,734.00
TOTAL FUNDING		\$34,734.00

Project Description: Replace carpet flooring throughout the building to maintain the facility's overall aesthetic appeal and to minimize the potential development of trip hazards or further deterioration.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$34,734.00

Juvenile Justice

McLaughlin Youth Center Administrative Offices Exterior Wall Insulation Finishing System Renewal (15)

Project Number: N0874

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$48,793.00
TOTAL FUNDING		\$48,793.00

Project Description: Repair exterior insulation finishing system (EIFS) wall assemblies to minimize the risk of moisture infiltration in the building envelope despite the lack of water-damaged materials on the building interior. The installation of weep holes at the base of the exterior insulation finishing system wall assemblies was not apparent, suggesting that any moisture trapped within the assembly has no direct escape route. The apparent lack of a weeping system would further reinforce the need for cladding repairs and the need to maintain a weather-proof barrier on the wall assembly.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$48,793.00

McLaughlin Youth Center Administrative Offices Metal Roof Covering Renewal (15)

Project Number: N0866

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$6,285.00
TOTAL FUNDING		\$6,285.00

Project Description: Install a fall cage on the fixed roof ladder to minimize the risk of a safety hazard.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$6,285.00

Juvenile Justice

McLaughlin Youth Center Control Panel Replacement (09)

Project Number: N0369

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13 (26339) 066	FY09	(\$131,103.43)
McLaughlin Youth Center 26336-13 (26339) 066	FY09	\$233,214.00
McLaughlin Youth Center 26336-13 (26339) 066	FY09	(\$5,148.00)
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$104.20
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	(\$0.60)
TOTAL FUNDING		\$97,066.17

Project Description: The control panels that monitor and secure the cell doors in the closed treatment unit and in detention II are obsolete, starting to fail and are difficult to maintain. Replace with computer based control panels that have features that will improve security with fewer staff.

Encumbered balance of total allocation at beginning of FY16:	\$9,487.26
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Deferred Maintenance (09) Project Number: N0636

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13 (26336)	FY09	\$24,354.57
McLaughlin Youth Center 26336-13 (26336)	FY09	(\$1,134.53)
McLaughlin Youth Center 26336-13 (26336)	FY09	\$131,103.43
TOTAL FUNDING		\$154,323.47

Project Description: McLaughlin Youth Center unobligated deferred maintenance funding.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$2,798.26

Juvenile Justice

McLaughlin Youth Center Gym Air Handling Unit Renewal with Direct Digital Controls (15)

Project Number: N0879

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23652-17 (23652) 269	FY13	\$53,000.00
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$112,519.76
TOTAL FUNDING		\$165,519.76

Project Description: Replace the existing unit with air-handling unit which provides additional ventilation capacity to the facility.

Encumbered balance of total allocation at beginning of FY16:	\$90,988.00
Unobligated balance of total allocation at beginning of FY16:	\$64,444.76

McLaughlin Youth Center Gym Exterior Paint (12)

Project Number: N0613

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 (23752) 177 Contingency	FY12	(\$8,368.97)
McLaughlin Youth Center Deferred Maintenance 23752-16 (23752) 177	FY12	\$46,312.00
TOTAL FUNDING		\$37,943.03

Project Description: Prepare and paint exterior of the gym.

Encumbered balance of total allocation at beginning of FY16:	\$37,943.03
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Pneumatic Controls Renewal (15)

Project Number: N0876

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$35,561.00
TOTAL FUNDING		\$35,561.00

Project Description: Remove the existing pneumatic controls and extend the site-wide direct digital controls to the facility.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$35,561.00

Juvenile Justice

McLaughlin Youth Center Probation Air Distribution, Heating and Cooling Renewal (15)

Project Number: N0877

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$145,552.00
TOTAL FUNDING		\$145,552.00

Project Description: Install additional re-heat coils, insulate cantilevered spaces and insulate ductwork. The ductwork appeared to be in good condition with no issues reported by maintenance personnel.

Encumbered balance of total allocation at beginning of FY16:	\$70,971.98
Unobligated balance of total allocation at beginning of FY16:	\$74,580.02

McLaughlin Youth Center Probation Interior Stair Construction Renewal (15)

Project Number: N0878

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258	FY15	\$6,120.00
TOTAL FUNDING		\$6,120.00

Project Description: Install a handrail in the utilidor access staircase, along with the replacement of interior and external fixed ladders with commercial quality equipment.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$6,120.00

McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase I (09)

Project Number: N0384

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Renovation to Meet Safet 26311-13 (26311) 025	FY09	\$19,503,700.00
McLaughlin Youth Center Safety and Security Phas 23716-16 (23716) 171	FY12	\$4,018,500.00
TOTAL FUNDING		\$23,522,200.00

Project Description: Construction of a new outdoor recreation area and a new detention unit, relocation of the parking area, and remodeling the intensive treatment unit. Phase I is funded in FY09. Phases 2 - 4 are planned for FY12 - 14.

Encumbered balance of total allocation at beginning of FY16:	\$178,386.86
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juvenile Justice

McLaughlin Youth Center Replace Air Handling Units Building C (14)

Project Number: N0765

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$214,000.00
TOTAL FUNDING		\$214,000.00

Project Description: Replace 2 indoor air handling units with two roof mounted air handling units and provide additional ductwork throughout.

Encumbered balance of total allocation at beginning of FY16:	\$49,656.06
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Replace Air Handling Units Probation Crawl Space (14)

Project Number: N0766

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$211,120.62
TOTAL FUNDING		\$211,120.62

Project Description: Replace the existing air handling units with new roof-top units.

Encumbered balance of total allocation at beginning of FY16:	\$14,234.16
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Replace Cafeteria Gutters on Building C (14)

Project Number: N0752

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$60,000.00
TOTAL FUNDING		\$60,000.00

Project Description: Replace gutter system to limit further leakage, which also includes the installation of heat trace to limit the possibility of ice damming onto surrounding roof surfaces.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$52,749.00

Juvenile Justice

McLaughlin Youth Center Replace Cafeteria Skylights in Building C (14)

Project Number: N0753

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$56,000.00
TOTAL FUNDING		\$56,000.00

Project Description: Skylights will be replaced to maintain an adequate source of daylight entering into interior spaces.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$48,749.00

McLaughlin Youth Center Replace Interior Lighting Cottages (14)

Project Number: N0764

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$35,000.00
TOTAL FUNDING		\$35,000.00

Project Description: Replace the interior lighting with new energy efficient fixtures and/or ballasts.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$28,802.04

McLaughlin Youth Center Replace Wood Siding and Soffits Building C (14)

Project Number: N0758

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 231	FY14	\$80,000.00
TOTAL FUNDING		\$80,000.00

Project Description: Replace wood siding on the building's north elevation.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$80,000.00

Juvenile Justice

Nome Youth Facility Duct Cleaning (15)

Project Number: N0888

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$20,179.00
TOTAL FUNDING		\$20,179.00

Project Description: Clean the air distribution duct work.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$20,179.00

Nome Youth Facility Environmental Direct Digital Control Server (15)

Project Number: N0892

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$100,894.00
TOTAL FUNDING		\$100,894.00

Project Description: Replace the outdated server for the environmental direct digital control.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$100,894.00

Nome Youth Facility Exterior Stair Construction Renewal (15)

Project Number: N0896

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$11,827.76
TOTAL FUNDING		\$11,827.76

Project Description: General repairs to restore the condition of exterior ramps/stairs, which may include realignment and securing of timber support posts and releveling or rebuilding stair components to restore even walking surfaces. It should be noted that future repair work of this sort should be expected, given the climate and nature of in-situ soils.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$11,827.76

Juvenile Justice

Nome Youth Facility Fire Alarm Renewal (16) NEW PROJECT Project Number: N0915

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 263	FY14	\$17,734.02
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 603	FY15	\$47,128.98
TOTAL FUNDING		\$64,863.00

Project Description: Replace the fire alarm system.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$64,863.00

Nome Youth Facility Grease Trap (15) Project Number: N0889

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$21,502.00
TOTAL FUNDING		\$21,502.00

Project Description: Install grease trap in kitchen sanitary waste line.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$21,502.00

Nome Youth Facility Nurse's Office (15) Project Number: N0886

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$16,540.00
TOTAL FUNDING		\$16,540.00

Project Description: The nurse's office does not have the capability of being locked. Install a door and infilling wall opening to create a secure record storage.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$16,540.00

Juvenile Justice

Nome Youth Facility Replace Above Ground Fuel Storage Tanks (14)

Project Number: N0769

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 232	FY14	\$45,000.00
TOTAL FUNDING		\$45,000.00

Project Description: Replace the above ground fuel storage tanks to maintain a reliable source of fuel storage for the facility.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$45,000.00

Nome Youth Facility Replace Roofing (14)

Project Number: N0768

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 232	FY14	\$45,000.00
TOTAL FUNDING		\$45,000.00

Project Description: Investigate the roof assembly design issues for future repair project.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$45,000.00

Nome Youth Facility Review/Replace Deficient Plywood Sheathing (14)

Project Number: N0771

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 232	FY14	\$20,000.00
TOTAL FUNDING		\$20,000.00

Project Description: Replacement of plywood soffit panels that are damaged or deficient.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$20,000.00

Juvenile Justice

Nome Youth Facility Roof and Downspouts (15)

Project Number: N0883

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$38,042.00
TOTAL FUNDING		\$38,042.00

Project Description: Install rain gutters and heat trace to eliminate ice damming at the roof edge.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$38,042.00

Nome Youth Facility Security System Renewal (15)

Project Number: N0882

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility 26337-13 (26337) 268	FY09	\$4,470.99
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$175,324.00
TOTAL FUNDING		\$179,794.99

Project Description: Security camera system is inadequate and coverage is insufficient. Install new camera system and associated equipment.

Encumbered balance of total allocation at beginning of FY16:	\$127,846.60
Unobligated balance of total allocation at beginning of FY16:	\$48,436.99

Nome Youth Facility Wall Openings Renewal with Bulletproof Glass (15)

Project Number: N0881

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility 26337-13 (26337) 268	FY09	(\$4,470.99)
Nome Youth Facility 26337-13 (26337) 268	FY09	\$4,470.99
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$30,263.01
TOTAL FUNDING		\$30,263.01

Project Description: Install bullet-resistant security glass at the main reception desk and in probation/detention access doors to improve security and safety measures in the building.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$30,263.01

Juvenile Justice

Nome Youth Facility Window Repair (15)

Project Number: N0891

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 259	FY15	\$49,620.00
TOTAL FUNDING		\$49,620.00

Project Description: The exterior windows are showing signs of moisture infiltration at the interior walls. This is associated with the ice dams that occur on a yearly basis. Repair wall finishes on interior after roof is replaced and gutters are installed.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$49,620.00

Office of Children's Services

Office of Children Services Safety Enhancements to Offices, Facilities and Equipment (15) Project Number: N0849

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Office of Children Services Safety Enhancements 24651-19 (24651) 045	FY15	\$87,957.00
Office of Children Services Safety Enhancements 24668-18 (24668) 044	FY15	\$429,438.00
TOTAL FUNDING		\$517,395.00

Project Description: The Office of Children's Services has taken steps to promote the safety of its employees through assessment of the agency's current practices as well as the best practices utilized by other child protective services and home visiting organizations. Based on the assessment, technology, office and building improvements, policy revisions and employee training are being proposed and implemented.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$517,395.00

TV & Radio Ads for the Recruitment of Foster and Adoptive Parents for Foster Youth (13) Project Number: N0657

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
TV & Radio Ads for Recruitment of Foster & Adopt 23633-17 039	FY13	(\$365.46)
TV & Radio Ads for Recruitment of Foster & Adopt 23633-17 039	FY13	\$52,800.00
Office of Children's Services TV and Radio Campa 24652-19 (24652) 046	FY15	\$75,000.00
TOTAL FUNDING		\$127,434.54

Project Description: TV and Radio ads will be used to inform and recruit potential foster and adoptive parents for youth in foster care.

Encumbered balance of total allocation at beginning of FY16:	\$5,000.00
Unobligated balance of total allocation at beginning of FY16:	\$50,500.00

Public Assistance

Field Operations Call System for Vulnerable Alaskans Project Number: N0543 (12)

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Field Operations Call System for Vulnerable Alas 23706-16 015	FY12	\$239,984.00
TOTAL FUNDING		\$239,984.00

Project Description: An automatic call distribution (ACD) system to provide the capability to efficiently route telephone traffic between offices.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$239,984.00

Public Health

Childhood Obesity Prevention Program (12)

Project Number: N0624

Facilities Section Contact: Nancy Miller 465-3942

Appropriation	Allocation Year	Allocation
Childhood Obesity Prevention Program 23690-16 034	FY12	\$421,400.00
Alaska Youth Obesity Prevention 24601-18 (24601) 105	FY14	\$1,000,000.00
TOTAL FUNDING		\$1,421,400.00

Project Description: Media campaign for television, radio and print advertising, professional development for teachers, school nurses, physical education instructors, and health teachers on multiple subjects including health, physical education, and evidence-based curricula. Collaboration includes the School Health and Wellness Institute, a cooperative effort with Education & Early Development.

Encumbered balance of total allocation at beginning of FY16:	\$21,519.74
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Dillingham Public Health Center Emergency Lighting and Power Renewal (15)

Project Number: N0853

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Public Health Center Deferred Mainten 24654-19 (24654) 121	FY15	\$8,270.00
TOTAL FUNDING		\$8,270.00

Project Description: Replacement of the emergency lighting units and installation of the uninterrupted power source (UPS) battery supply.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$8,270.00

Dillingham Public Health Center Exterior Door and Window Renewal (15)

Project Number: N0851

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Health Center Deferred Maintenance 23740-16 (23740) 112	FY12	\$6,989.12
Office of Children Services Safety Enhancements 24651-19 (24651) 121	FY15	\$8,310.88
TOTAL FUNDING		\$15,300.00

Project Description: The front door and window in the entrance breezeway will be replaced as they are not secure.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$8,310.88

Public Health

Dillingham Public Health Center Exterior Siding and Insulation (15) Project Number: N0852

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Public Health Center Deferred Mainten 24654-19 (24654) 121	FY15	\$75,340.00
TOTAL FUNDING		\$75,340.00

Project Description: Renew exterior vinyl siding and insulate exterior of structure.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$74,902.68

Dillingham Public Health Center Foundation Waterproofing and Insulation (15) Project Number: N0854

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Public Health Center Deferred Mainten 24654-19 (24654) 121	FY15	\$60,371.00
TOTAL FUNDING		\$60,371.00

Project Description: The concrete masonry unit (CMU) blocks foundation leaks into the crawl space. Excavate, waterproof and insulate the foundation. Remove existing windows in the foundation and infill with concrete masonry unit block.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$59,933.68

Dillingham Public Health Center Landscaping Renewal (15) Project Number: N0855

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Public Health Center Deferred Mainten 24654-19 (24654) 121	FY15	\$3,429.09
TOTAL FUNDING		\$3,429.09

Project Description: Regrade landscaped areas on the building perimeter, as necessary, to restore proper drainage slopes and limit contact with exterior cladding material to minimize potential deterioration.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$2,991.78

Public Health

Fairbanks Virology Laboratory Replacement (06)

Project Number: N0015

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863) 118 Contingency	FY05 Amd	\$34,944.49
DHSS Deferred Maintenance, Renovation, Repair an 26116-10 (26125) 119 Contingency	FY05 Amd	\$15,055.51
Fairbanks Virology Laboratory Replacement 26135-10 (26135) 127	FY06	(\$1,124,285.00)
Fairbanks Virology Laboratory Replacement 26135-10 (26135) 127	FY06	\$24,200,000.00
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863) 118	FY07	(\$34,944.49)
DHSS Deferred Maintenance, Renovation, Repair an 26116-10 (26125) 119	FY07	(\$15,055.51)
Fairbanks Virology Laboratory Replacement 26135-10 (26135) 127	FY08	\$6,500,000.00
Fairbanks Virology Laboratory Replacement 26135-10 (26135) 127	FY10	(\$1,251,546.71)
TOTAL FUNDING		\$28,324,168.29

Project Description: Design and construct 24,000 square foot laboratory on University of Alaska Fairbanks campus.

Encumbered balance of total allocation at beginning of FY16:	\$3,714.75
Unobligated balance of total allocation at beginning of FY16:	\$875,265.82

Ketchikan Public Health Center Fire Panel Annunciator (15)

Project Number: N0862

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Public Health Deferred Maintenance 23746-16 (23746) 114	FY12	\$15,133.00
TOTAL FUNDING		\$15,133.00

Project Description: Add an annunciator to the existing fire alarm panel such that if an alarm goes off the proper parties are notified.

Encumbered balance of total allocation at beginning of FY16:	\$1,591.00
Unobligated balance of total allocation at beginning of FY16:	\$13,542.00