

State of Alaska

Department of Health & Social Services

Capital Funding Allocation Plan

FY2019



Prepared by:
Finance and Management Services
Facilities Section

Juneau, Alaska 99811-0650
(907) 465-1870

Bill Walker
Governor

Michael Frawley
Facilities Section Chief

Valerie Davidson
Commissioner

Introduction

Once again, I would like to present the annual plan of capital projects for the Department of Health and Social Services (DHSS) – the FY19 Capital Funding Allocation Plan (FAP). This plan covers all open capital projects managed by the Facilities Section for the benefit of DHSS owned or operated facilities and their programs, including capital grants, telecommunications and IT projects.

Projects are organized in sections for each Division. The exceptions are a special section for Computer projects and one for Grants. Each project entry provides a brief narrative description of the project and information about funding for the project, including fund balances as of the beginning of the fiscal year.

The plan represents collaboration between each of the Department's divisions and Finance and Management Services (FMS). Allocations of funds are based on legislative intent. FMS reviews any divisional requests and presents consolidated recommendations to the Commissioner for approval.

This Funding Allocation Plan is a snapshot of the status of projects as of July 1, 2018. Please be aware that a number of projects may have progressed and balances may have changed.

Projects approved in this plan are fully authorized to proceed within the scope and budget listed. All management review and approval of these projects, unless otherwise indicated, will follow standard procedures for capital expenditures, including the requirement that appropriate staff of the Facilities Section approve expenditures for each project. Any change in scope, budget, or inclusion of any new project requires review by FMS and approval by the Commissioner or the Assistant Commissioner depending on the amount of funds involved.



Michael Frawley, Facilities Section
Chief Finance and Management Services

8-22-18
Date

Table of Contents

	Page
Pioneer Homes.....	1
Computer Projects	13
Finance and Management Services.....	18
Grants.....	19
Juvenile Justice.....	25
Office of Children’s Services.....	33
Public Assistance.....	34
Public Health	35
Index by Project.....	36

If you have any questions regarding this document, please contact Facilities Section staff at (907) 465-1624.

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Hallway Flooring Replacement (18)

N0950

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$183,627.00
TOTAL FUNDING		\$183,627.00

Project Description: Remove the existing carpet in Fireweed and Raven halls and install slip resistant sheet flooring.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$183,627.00

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

N0819

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans and Pioneer Home Deferred Mainte 24662-19 (24662) 511		\$132,320.00
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$140,423.98
Pioneer Home Deferred Maintenance C1807-22		\$14,576.02
TOTAL FUNDING		\$287,320.00

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

Encumbered balance of total allocation at beginning of FY16:	\$215,210.00
Unobligated balance of total allocation at beginning of FY16:	\$5,163.00

Alaska Veterans and Pioneer Home Resident Bathroom Upgrade (18)

N0951

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans and Pioneer Home Deferred Mainte 24662-19		\$171,024.00
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$199,828.00
TOTAL FUNDING		\$370,852.00

Project Description: Upgrade twenty resident bathrooms. Install new toilets, walk-in showers and new finishes.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$370,852.00

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Resident Room Lockset Replacement (18)

N0947

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$150,514.00
TOTAL FUNDING		\$150,514.00

Project Description: Replace the resident room locksets, door closures and programming software facility wide to meet accessibility requirements.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$150,514.00

Alaska Veterans and Pioneer Home Sidewalk Safety and Curb Replacement (18)

N0945

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maint. 24629-18		\$171,024.00
TOTAL FUNDING		\$171,024.00

Project Description: Replace the broken and frost heaved sections of the facility sidewalks and curbs. This is a trip hazard for residents and staff.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$171,024.00

Alaska Veterans and Pioneer Home Windy Way Firewall (18)

N0946

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans and Pioneer Home Deferred Mainte 24662-19		\$37,334.75
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$12,947.25
TOTAL FUNDING		\$50,282.00

Project Description: Construct a fire separation wall in the mezzanine area between Homestead and Windy Way.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$50,282.00

Alaska Pioneer Homes

Anchorage Pioneer Home East Wing Renovation (19)

N0962

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Pioneer Homes Renovations and Repair C1903-23		\$747,300.00
TOTAL FUNDING		\$747,300.00

Project Description: Renovate the East Wing to accommodate the needs of elders with Alzheimer's Disease or Related Dementia.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$747,300.00

Anchorage Pioneer Home Makeup Air Unit Installation Pharmacy (18)

N0953

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23636-17		\$186,258.01
Anchorage Pioneer Home Deferred Maintenance 24663-19		\$70,798.16
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$133,765.84
TOTAL FUNDING		\$390,822.01

Project Description: Install a makeup air unit to alleviate existing hot conditions and provide much needed additional air flow to the pharmacy.

Encumbered balance of total allocation at beginning of FY16:	\$23,011.35
Unobligated balance of total allocation at beginning of FY16:	\$357,571.96

Fairbanks Pioneer Home Aurora Tub Room Floor Repairs (17)

N0925

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$37,433.00
TOTAL FUNDING		\$37,433.00

Project Description: Design and construction required to re-slope the concrete floor and provide additional floor drains in the Aurora tub room.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$37,433.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Boiler Burners Replacement (19)

N0969

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$66,160.00
TOTAL FUNDING		\$66,160.00

Project Description: The two boiler burners are due for replacement. Replacing the burners will allow for fuel savings.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$66,160.00

Fairbanks Pioneer Home Emergency Generator Renewal (16) NEW PROJECT

N0902

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24631-18 (24631) 313		\$233,852.87
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 643		\$193,158.13
TOTAL FUNDING		\$427,011.00

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

Encumbered balance of total allocation at beginning of FY16:	\$364,753.67
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Fairbanks Pioneer Home Fire Alarm System (19)

N0967

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$375,458.00
TOTAL FUNDING		\$375,458.00

Project Description: The fire alarm system has aged out. Support and replacement parts are no longer available.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$375,458.00

Alaska Pioneer Homes

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

N0903

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19 (24664) 643		\$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 Flooring Replacement (17)

N0926

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$111,077.00
TOTAL FUNDING		\$111,077.00

Project Description: Quarry tile on the kitchen floor is leaking and beyond its useful life.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$111,077.00

Fairbanks Pioneer Home Sewage Lift Station Rebuild (18)

N0954

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$38,207.00
TOTAL FUNDING		\$38,207.00

Project Description: Install a 46" diameter steel tank inside the existing 48" tank that has rusted out. Tank is mostly buried in the ground in the basement.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$38,207.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Sprinkler System Backflow Preventer (19)

N0968

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$16,540.00
TOTAL FUNDING		\$16,540.00

Project Description: Current building codes mandate that a backflow preventer be installed in the sprinkler system.

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

Fairbanks Pioneer Home Tub Room Alterations (17)

N0924

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home Deferred Maintenance 24664-19		\$31,339.00
TOTAL FUNDING		\$31,339.00

Project Description: Relocate plumbing to accommodate wheel chair washers.

Encumbered balance of total allocation at beginning of FY16:	\$10,433.50
Unobligated balance of total allocation at beginning of FY16:	\$6,240.00

Juneau Pioneer Home ADA Showers Addition (17)

N0931

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17		\$477,722.00
Juneau Pioneer Home Deferred Maintenance 24665-19		\$122,545.00
TOTAL FUNDING		\$600,267.00

Project Description: To meet compliance with SOA assisted living licensing regulations. Design Mountainside Cottage Wing and Waterside Inn living areas with additional bathing/shower areas to meet standards.

Encumbered balance of total allocation at beginning of FY16:	\$510,986.27
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Alaska Pioneer Homes

Juneau Pioneer Home Boiler Room Plumbing Upgrade (17)

N0933

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17		\$75,932.39
Juneau Pioneer Home Deferred Maintenance 24632-18		\$372,423.22
Juneau Pioneer Home Deferred Maintenance 24665-19		(\$133,000.00)
Juneau Pioneer Home Deferred Maintenance 24665-19		\$227,329.09
Pioneer Homes Emergent and Emergency Projects 24672-18		\$2,621.72
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$65,477.58
TOTAL FUNDING		\$610,784.00

Project Description: Re-piping the boiler room domestic water plumbing system is required to keep the facility's mechanical system functioning at a peak level for the comfort and safety of the residents.

Encumbered balance of total allocation at beginning of FY16:	\$176,833.06
Unobligated balance of total allocation at beginning of FY16:	\$12.00

Juneau Pioneer Home Carpet and Vinyl Flooring Replacement (17)

N0930

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17		\$483,600.00
Juneau Pioneer Home Deferred Maintenance 23637-17		(\$150,000.00)
TOTAL FUNDING		\$333,600.00

Project Description: Replacement of carpet and vinyl flooring throughout the facility is required, based on age and observed condition. Degradation of flooring is creating potential trip hazards.

Encumbered balance of total allocation at beginning of FY16:	\$139,297.29
Unobligated balance of total allocation at beginning of FY16:	\$50,654.71

Alaska Pioneer Homes

Juneau Pioneer Home Fuel Tank Replacement (12)

N0571

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299		\$420,459.34
Juneau Pioneer Home Deferred Maintenance 23637-17 (23637) 373		\$55,040.66
TOTAL FUNDING		\$475,500.00

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

Encumbered balance of total allocation at beginning of FY16:	\$3,918.90
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Juneau Pioneer Home Roof Access Fall Protection (17)

N0928

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23637-17		\$41,350.00
TOTAL FUNDING		\$41,350.00

Project Description: A recent OSHA inspection noted that the roof access stairs require a safety upgrade to meet code. The workers need a fall prevention system installed to perform their rooftop work.

Encumbered balance of total allocation at beginning of FY16:	\$611.25
Unobligated balance of total allocation at beginning of FY16:	\$32,350.00

Ketchikan Pioneer Home Chiller (17)

N0939

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$103,241.00
TOTAL FUNDING		\$103,241.00

Project Description: A chiller for refrigeration, freezers and air conditioning needs to be installed at the rear of the building near the loading dock.

Encumbered balance of total allocation at beginning of FY16:	\$82,223.00
Unobligated balance of total allocation at beginning of FY16:	\$10,000.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Flooring Installation (18)

N0956

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$107,281.00
TOTAL FUNDING		\$107,281.00

Project Description: Replace carpeting in the second floor common areas.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$107,281.00

Ketchikan Pioneer Home Great Room Exterior Wall Weatherization (17)

N0937

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		(\$166,280.86)
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$392,052.00
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$147,618.12
Ketchikan Pioneer Home Siding Replacement 22722-23		\$423,000.00
TOTAL FUNDING		\$796,389.26

Project Description: The exterior window wall of the Great Room is leaking due to poor flashing details and problematic Dri-fit siding panels. This is causing major damage to the interior. A professional review, design and corrective reconstruction is required.

Encumbered balance of total allocation at beginning of FY16:	\$25,491.80
Unobligated balance of total allocation at beginning of FY16:	\$400,000.00

Ketchikan Pioneer Home Kitchen Appliance Replacement (18)

N0958

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$26,037.85
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$144,986.15
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		(\$20,000.00)
TOTAL FUNDING		\$151,024.00

Project Description: Commercial kitchen appliances are in need of upgrade and replacement.

Encumbered balance of total allocation at beginning of FY16:	\$146,040.20
Unobligated balance of total allocation at beginning of FY16:	\$4,983.80

Alaska Pioneer Homes

Ketchikan Pioneer Home Kitchen Hood Exhaust Fan Replacement (17)

N0936

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$242,586.53
TOTAL FUNDING		\$242,586.53

Project Description: Kitchen hood exhaust fan and motor needs complete removal due to misalignment and unavailable access of the old system. A commercial kitchen (rooftop) exhaust system needs to be applied for future access and repairs.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$16,861.53

Ketchikan Pioneer Home Security Camera Enhancement (17)

N0938

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$82,237.00
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$5,046.50
Pioneer Home Deferred Maintenance C1807-22		\$7,054.50
TOTAL FUNDING		\$94,338.00

Project Description: Add security cameras. Current cameras are inadequate for complete coverage. This is needed for documentation of intruders, resident altercations and unusual occurrences.

Encumbered balance of total allocation at beginning of FY16:	\$85,580.00
Unobligated balance of total allocation at beginning of FY16:	\$8,758.00

Ketchikan Pioneer Home Seismic And Building Code Upgrades (19)

N0963

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Seismic and Building Code C1913-23		\$1,272,980.00
TOTAL FUNDING		\$1,272,980.00

Project Description: Repair critical structural deficiencies to prevent building damage during an earthquake.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$1,272,980.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Uninterruptable Power Supply for Elevator (18)

N0955

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 24666-19		\$69,850.00
TOTAL FUNDING		\$69,850.00

Project Description: Elevator needs an uninterruptable power supply system installed for power outages.

Encumbered balance of total allocation at beginning of FY16:	\$69,850.00
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Pioneer Homes Emergent and Emergency Projects (16) NEW PROJECT

N0916

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Pioneer Homes Emergent and Emergency Projects 24672-18 (24672) 723		\$76,196.40
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$1,332,450.00
Pioneer Home Deferred Maintenance C1807-22		\$727,026.00
TOTAL FUNDING		\$2,135,672.40

Project Description: Statewide Pioneer Homes emergent and emergency projects.

Encumbered balance of total allocation at beginning of FY16:	\$396,370.71
Unobligated balance of total allocation at beginning of FY16:	\$1,583,429.41

Sitka Pioneer Home ADA Renovations (19)

N0978

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Juneau And Sitka Pioneer Homes ADA Renovations C1911-23		\$253,453.00
TOTAL FUNDING		\$253,453.00

Project Description: Renovation of the Sitka Pioneer Home ADA restrooms.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$253,453.00

Alaska Pioneer Homes

Sitka Pioneer Home Direct Digital Control Heating Control System (19)

N0970

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home Deferred Maintenance 24634-18		\$269,970.25
Pioneer Homes Deferred Maintenance Renovation Re C1705-21		\$47,010.41
Pioneer Home Deferred Maintenance C1807-22		\$9,920.34
TOTAL FUNDING		\$326,901.00

Project Description: Direct digital control system including computer software is in need of upgrades to newer system to keep from continuous crashes.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$326,901.00

Computer Projects

Electronic Health Record Incentive Payments (12)

N0621

Facilities Section Contact: Nancy Miller 465-3942

Appropriation	Allocation Year	Allocation
Electronic Health Record Incentive Payment 23702-16 051		\$46,058,985.00
Electronic Health Record Incentive Payments 24604-18 (24604) 089		\$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:	\$21,893,336.97
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Eligibility Information System Maintenance (08)

N0209

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Eligibility Information System Maintenance 26194-12 (26194) 011		\$404,676.92
Eligibility Information System Maintenance 26305-13 (26305) 001		\$412,912.60
TOTAL FUNDING		\$817,589.52

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:	\$30,369.28

Eligibility Information System Replacement (13)

N0652

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Eligibility Information System 23626-17 016		\$73,271,609.34
Alaska Resource Eligibility Information System C1907-23		\$34,998,570.00
TOTAL FUNDING		\$108,270,179.34

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:	\$194,374.85
Unobligated balance of total allocation at beginning of FY16:	\$49,011,708.37

Computer Projects

Fraud Case Management System Replacement (09)

N0236

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Fraud Case Management System Replacement 26309-13 (26309) 003		\$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:	\$15,886.83

Health Information Exchange Providers Incentive Program (17)

N0942

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Health Information Exchange Providers Incentive C1702-21		\$4,000,000.00
TOTAL FUNDING		\$4,000,000.00

Project Description: This project allows the State to enable providers to link to the Health Information Exchange.

Encumbered balance of total allocation at beginning of FY16:	\$2,968,510.67
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Computer Projects

Medicaid Management Information System Reprocurement (96)

N0290

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Medicaid Management Information System Reprocare 23666-06 (23666) 006		(\$323,500.00)
Medicaid Management Information System Reprocare 23777-10 (23777) 008		\$24,622,752.00
Medicaid Management Information System Completio 26176-11 (26176) 041		\$15,369,231.08
Medicaid Management Information System Reprocare 23666-06 (23666) 006		(\$2,911,100.00)
Medicaid Management Information System Completio 26205-12 (26205) 017		\$11,254,420.70
Medicaid Management Information System Completio 26205-12 (26205) 017		\$14,866,040.03
Medicaid Management Information System Completio 23718-16 055		\$2,733,921.50
Medicaid Management Information System Completio C1909-23		\$4,581,600.00
Medicaid Management Information System Reprocare 23666-06 (23666) 006		\$8,069,600.00
TOTAL FUNDING		\$78,262,965.31

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

Encumbered balance of total allocation at beginning of FY16:	\$1,332,185.83
Unobligated balance of total allocation at beginning of FY16:	\$8,000,884.52

Medicaid Reform Implementation (17)

N0944

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Medicaid Reform Implementation C1706-21		\$10,448,000.00
TOTAL FUNDING		\$10,448,000.00

Project Description: Modification of the Medicaid Management Information System to support the Health Information Exchange and development of a Health Information Infrastructure Plan.

Encumbered balance of total allocation at beginning of FY16:	\$716,073.37
Unobligated balance of total allocation at beginning of FY16:	\$9,584,211.28

Computer Projects

Office of Civil Rights Remediation Completion (17)

N0943

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Office of Civil Rights Remediation Completion C1704-21		\$2,718,500.00
TOTAL FUNDING		\$2,718,500.00

Project Description: The Office of Civil Rights was directed to have a comprehensive Risk Assessment. The department is required to address the findings that were identified in the Risk Assessment.

Encumbered balance of total allocation at beginning of FY16:	\$40,907.94
Unobligated balance of total allocation at beginning of FY16:	\$2,640,639.35

Revenue Management and Cost Allocation System (07)

N0167

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Revenue Management and Cost Allocation System 26179-11 (26179) 784		\$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:	\$44,000.00
Unobligated balance of total allocation at beginning of FY16:	\$69,854.46

Senior and Disability Services System Upgrade (12)

N0541

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Senior and Disability Services System Upgrade 23720-16 018		\$13,500,000.00
Senior & Disability System Upgrade C1910-23		\$4,584,645.00
TOTAL FUNDING		\$18,084,645.00

Project Description: Upgrade case management system.

Encumbered balance of total allocation at beginning of FY16:	\$1,519,529.90
Unobligated balance of total allocation at beginning of FY16:	\$7,925,886.71

Computer Projects

State Improvements to Health Information Gateway (13)

N0655

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
State Improvements to Health Information Gateway 23631-17 073		\$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:	\$166,584.57
Unobligated balance of total allocation at beginning of FY16:	\$1,646,931.60

Statewide Electronic Health Information Exchange System (10)

N0459

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Statewide Electronic Health Information Exchange 26360-14 (26360) 041		\$23,947,500.00
Statewide Electronic Health Information Exchange 26361-14 (26361) 042		\$2,672,950.00
Alaska E-Health Network 23660-16 050		\$1,200,000.00
Alaska E-Health Network Health Information Excha 23623-17 (23623) 071		\$3,300,000.00
Master Client Index, State Interface Improvement 24609-18 (24609) 090		\$5,749,700.00
Statewide Electronic Health Information Exchange C1802-22		\$6,121,380.00
Health Information Technology Care Management So C1908-23		\$7,968,000.00
TOTAL FUNDING		\$50,959,530.00

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:	\$3,101,770.75
Unobligated balance of total allocation at beginning of FY16:	\$24,899,462.07

Finance and Management Services

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

N0917

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Non Pioneer Home Emergent and Emergency Projects 24673-18 (24673) 733		\$75,505.50
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$1,331,834.30
Non Pioneer Home Deferred Maintenance C1804-22		\$359,215.00
TOTAL FUNDING		\$1,766,554.80

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

Encumbered balance of total allocation at beginning of FY16:	\$76,508.67
Unobligated balance of total allocation at beginning of FY16:	\$1,459,423.06

Grants

Community Based Support Facilities Transitional Housing and Training (14)

N0815

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Community Based Support Facilities Transitional 24644- (24644) 427		\$3,873,221.60
TOTAL FUNDING		\$3,873,221.60

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:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$50.64

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

N0848

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Competitive Grants for Chronic Inebriate Anti-Re 24650-19 (24650) 463		\$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:	\$1,066,409.71
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Grants

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

N0128

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Emergency Medical Services Equipment Grants - Ma 23798-06 (23798) 052		\$192,000.00
Emergency Medical Services Equipment Grants – Ma 23833-10 (23833) 063		\$408,000.00
Emergency Medical Services Ambulances and Equipm 23839-09 (23839) 077		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26118-10 (26118)		\$311,544.75
Emergency Medical Services Equipment Grants - Ma 23798-06 (23798) 052		(\$10.08)
Emergency Medical Services Ambulances and Equipm 26134-10 (26134) 126		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26170-11 (26170) 155		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26195-12 (26195) 012		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26307-13 (26307) 062		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26351-14 (26351) 156		\$408,000.00
Emergency Medical Services Ambulances and Equipm 26375-15 (26375) 223		\$408,000.00
Emergency Medical Services Equipment Grants 23704-16 (23704) 292		\$408,000.00
Emergency Medical Services Match for Code Blue P 23627-17 (23627) 334		\$432,000.00
Emergency Medical Services Match for Code Blue Pr 24606-18 (24606) 418		\$432,000.00
Emergency Medical Services Match for Code Blue P 24669-18 (24669) 464		\$470,000.00
Emergency Medical Services Match for Code Blue P 24220-19 (24220) 203		\$470,000.00
Emergency Medical Services Match For Code Blue P C1701-21		\$470,000.00
Emergency Medical Services Match For Code Blue P C1801-22		\$470,000.00
Emergency Medical Services Match for Code Blue P C1901-23		\$470,000.00
TOTAL FUNDING		\$7,389,534.67

Project Description: Purchase of ambulances and emergency medical equipment.

Encumbered balance of total allocation at beginning of FY16:	\$823,315.78
Unobligated balance of total allocation at beginning of FY16:	\$547,850.63

Grants

MH Deferred Maintenance and Accessibility Improvements (06)

N0059

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH: Deferred Maintenance and Accessibility Impro 26151-10 (26151)		\$470,000.00
MH Deferred Maintenance and Americans with Disab 26214-12 (26214) 007		\$1,880,000.00
MH Deferred Maintenance and Accessibility Improv 26363-14 158		\$705,000.00
MH Deferred Maintenance and Accessibility Improv 26378-15 (26378) 225		\$470,000.00
MH Deferred Maintenance and Accessibility Improv 23760-16		\$470,000.00
MH Deferred Maintenance and Accessability Improv 24635-18 (24635) 421		\$940,000.00
MH Deferred Maintenance and Accessibility Improv C1805-22		\$235,000.00
TOTAL FUNDING		\$5,170,000.00

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:	\$607,946.66
Unobligated balance of total allocation at beginning of FY16:	\$0.00

MH Essential Program Equipment Grants to Service Providers (06)

N0061

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH: Essential Program Equipment Grants to Servic 26154-10 (26154)		\$540,450.00
MH Essential Program Equipment Match 26215-12 (26215) 008		\$329,000.00
MH Essential Program Equipment 26316-13 (26316) 130		\$235,000.00
MH Essential Program Equipment 23658-17 (23658)		\$446,500.00
MH Essential Program Equipment 24670-19 (24670) 465		\$470,000.00
MH Essential Program Equipment C1707-21		\$470,000.00
MH Essential Program Equipment C1904-23		\$470,000.00
TOTAL FUNDING		\$2,960,950.00

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:	\$133,771.95
Unobligated balance of total allocation at beginning of FY16:	\$506,338.18

Grants

MH Home Modification and Design Upgrades (06)

N0065

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Housing Modifications for Trust Beneficiaries an 23807-10		\$94,000.00
Housing Modifications for Trust Beneficiaries an 23807-10		\$141,000.00
Housing Modifications for Trust Beneficiaries an 23827-07		\$141,000.00
Vehicle and Housing Modifications for Families o 23860-08		\$282,000.00
MH Van/Vehicle and Housing Modifications for Fam 26103-09		\$282,000.00
MH Home Modification and Design Upgrades 26160-10 (26160)		\$211,422.01
MH Home Modification and Design Upgrades 26187-11 (26187) 894		\$188,000.00
MH Home Modification and Upgrades to Retain Hous 26213-12 (26213) 006		(\$133.73)
MH Home Modification and Upgrades to Retain Hous 26213-12 (26213) 006		\$235,000.00
MH Home Modification and Upgrades to Retain Hous 26317-13 (26317)		(\$6.68)
MH Home Modification and Upgrades to Retain Hous 26317-13 (26317)		\$470,000.00
Housing Modifications for Trust Beneficiaries an 23807-10		(\$9,732.78)
Housing Modifications for Trust Beneficiaries an 23807-10		(\$14,599.19)
Housing Modifications for Trust Beneficiaries an 23827-07		(\$81.86)
MH Housing - Home Modification and Upgrades to R 26364-14 (26364)		\$987,000.00
MH Home Modification and Upgrades to Retain Hous 26379-15 (26379)		\$987,000.00
MH Home Modification and Upgrades to Retain Hous 23762-16		(\$48.59)
MH Home Modification and Upgrades to Retain Hous 23762-16		\$987,000.00
MH Home Modification & Upgrades to Retain Housin 23663-17		\$987,000.00
MH Home Modifications and Upgrades to Retain Hou 24636-18 (24636)		\$987,000.00
MH Home Modification and Upgrades to Retain Hous 24671-19 (24671) 468		\$987,000.00
Mental Health Home Modification/Upgrades to Reta 24210-20 (24210) 103		\$987,000.00
MH Home Modification and Upgrades to Retain Hous C1708-21		\$987,000.00
MH Home Modification and Upgrades to Retain Hous C1806-22		\$987,000.00
MH Home Modification and Upgrades to Retain Hous C1905-23		\$987,000.00

Grants

TOTAL FUNDING

\$11,889,819.18

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:	\$1,640,020.97
Unobligated balance of total allocation at beginning of FY16:	\$2,072,083.05

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

N0654

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Patient Centered Medical Home Implementation Plan 23630-17 335		\$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:	\$52,543.10
Unobligated balance of total allocation at beginning of FY16:	\$0.00

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

N0544

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Planning and Design for Alaska Center for Treatment 26377- (26377) 224		\$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:	\$319,964.05
Unobligated balance of total allocation at beginning of FY16:	\$4,710,491.52

Grants

Substance Use Disorder Services Expansion (19)

N0979

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Substance Use Disorder Services Expansion C1906-23		\$12,000,000.00
TOTAL FUNDING		\$12,000,000.00

Project Description: Building a comprehensive continuum of care for Substance Use Disorder services, including outpatient, intensive case management, residential, medically-monitored sobering center, medication assisted treatment and withdrawal management treatment services also includes housing development and support programs.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$12,000,000.00

Juvenile Justice

Bethel Youth Facility Expansion Phase I (13)

N0651

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 (23738) 247		\$118,833.64
Bethel Youth Facility Expansion Phase I 23625-17 194		\$9,400,000.00
Bethel Youth Facility Renovation Phase II 24602-18 (24602) 226		\$9,400,000.00
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$22,118.98
TOTAL FUNDING		\$18,940,952.62

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:	\$110,511.66
Unobligated balance of total allocation at beginning of FY16:	\$23,065.11

Fairbanks Youth Facility Exterior Siding Replacement (18)

N0960

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility Deferred Maintenance 24655-19		\$43,933.66
Non Pioneer Home Emergent and Emergency Projects 24673-18		\$8,270.01
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$104,926.33
TOTAL FUNDING		\$157,130.00

Project Description: Exterior siding replacement is needed to restore the condition of the building envelope and prevent water infiltration.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$157,130.00

Juvenile Justice

Fairbanks Youth Facility Sanitary Sewer Renewal (15)

N0857

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13		\$2,576.66
Fairbanks Youth Facility Deferred Maintenance 24655-19 (24655) 255		\$228,983.34
Fairbanks Youth Facility Deferred Maintenance 24655-19 (24655) 255		(\$20,563.01)
TOTAL FUNDING		\$210,996.99

Project Description: Renew the buried sanitary sewer feed.

Encumbered balance of total allocation at beginning of FY16:	\$2,726.25
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Fairbanks Youth Facility Server Room and Security System Emergency Circuits (19)

N0966

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Youth Center Deferred Maintenance C1912-23		\$25,141.00
TOTAL FUNDING		\$25,141.00

Project Description: The communications and security equipment need dedicated conduits installed to connect these important systems to the emergency generator.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$25,141.00

Fairbanks Youth Facility Underground Fuel Tank Decommission (18)

N0961

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$155,972.00
TOTAL FUNDING		\$155,972.00

Project Description: A new above ground fuel tank was installed less than five years ago. The former fuel tank was left in place below ground. This tank should be removed or decommissioned.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$155,972.00

Juvenile Justice

Johnson Youth Center Sidewall Mounted Ladder and Safety Cage (19)

N0976

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 24656-19		\$19,433.00
TOTAL FUNDING		\$19,433.00

Project Description: An exterior sidewall mounted ladder and safety cage are necessary for the safety and security of the maintenance staff.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$19,433.00

McLaughlin Youth Center Administration Office Concrete Walkways (18)

N0959

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19		\$157,687.62
TOTAL FUNDING		\$157,687.62

Project Description: Concrete surfaces around Building C are in need of reconstruction and modifications to drainage slopes.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$157,687.62

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

N0868

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258		\$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 vertical cracks.

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

Juvenile Justice

McLaughlin Youth Center Administrative Offices Carpeting Renewal (15)

N0873

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258		\$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

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

N0874

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18		\$80,000.00
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 258		\$48,793.00
TOTAL FUNDING		\$128,793.00

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:	\$128,793.00

Juvenile Justice

McLaughlin Youth Center Entry Doors and Locks Replacement (19)

N0965

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
Youth Center Deferred Maintenance C1912-23		\$162,919.00
TOTAL FUNDING		\$162,919.00

Project Description: Replace the main inner and outer entry door system. Replace the cottage lobby entrance doors. Replace the entry doors and locks at all five cottages.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$162,919.00

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

N0914

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16		\$168,435.55
McLaughlin Youth Center Deferred Maintenance 23652-17 (23652) 523		\$29,576.51
McLaughlin Youth Center Deferred Maintenance 24625-18 (24625) 253		\$239,644.38
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 593		(\$15,589.62)
McLaughlin Youth Center Deferred Maintenance 24659-19 (24659) 593		\$83,380.87
TOTAL FUNDING		\$505,447.69

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:	\$335.40
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Interior Lighting Upgrades (19)

N0975

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18		\$26,846.58
McLaughlin Youth Center Deferred Maintenance 24659-19		\$8,153.42
TOTAL FUNDING		\$35,000.00

Project Description: Install energy efficient lighting fixtures throughout the building.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$35,000.00

Juvenile Justice

McLaughlin Youth Center Plumbing Fixtures Replacement (19)

N0973

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24625-18		\$36,879.00
TOTAL FUNDING		\$36,879.00

Project Description: Replace the existing aged plumbing fixtures.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$36,879.00

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

N0384

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Renovation to Meet Safet 26311-13 (26311) 025		\$19,503,700.00
McLaughlin Youth Center Safety and Security Phas 23716-16 (23716) 171		\$3,953,500.00
TOTAL FUNDING		\$23,457,200.00

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:	\$7,563.72
Unobligated balance of total allocation at beginning of FY16:	\$0.00

McLaughlin Youth Center Wood Deck Replacement (19)

N0974

Facilities Section Contact: Mark Moon 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 24659-19		\$15,377.00
TOTAL FUNDING		\$15,377.00

Project Description: Based on age and condition, replacement of the exterior wood deck is required to maintain safe and structurally sound walking surfaces.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$15,377.00

Juvenile Justice

Nome Youth Facility Bullet Resistant Door and Door Rekeying (19)

N0964

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Non Pioneer Home Emergent and Emergency Projects 24673-18		\$3,888.00
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$44,962.00
TOTAL FUNDING		\$48,850.00

Project Description: Install a bullet resistant door between the public waiting area and the classroom. Re-key approximately fifty facility doors.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$48,850.00

Nome Youth Facility Fire Alarm Renewal (16) NEW PROJECT

N0915

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 263		\$17,734.02
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 603		(\$2,151.94)
Nome Youth Facility Deferred Maintenance 24660-19 (24660) 603		\$54,691.98
TOTAL FUNDING		\$70,274.06

Project Description: Replace the fire alarm system.

Encumbered balance of total allocation at beginning of FY16:	\$58,139.99
Unobligated balance of total allocation at beginning of FY16:	\$0.00

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

N0769

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18 (24626) 232		\$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

Juvenile Justice

Nome Youth Facility Roof Restructure and Replacement (17)

N0921

Facilities Section Contact: Keith Stephens 465-1872

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24626-18		\$41,847.66
Nome Youth Facility Deferred Maintenance 24626-18		\$46,793.00
Nome Youth Facility Deferred Maintenance 24660-19		\$326,901.94
Nome Youth Facility Deferred Maintenance 24660-19		\$75,885.94
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$49,012.40
TOTAL FUNDING		\$540,440.94

Project Description: Roof design is causing major ice damage. Needs slope changes including drainage modifications to alleviate ice buildup on exterior siding and surfaces.

Encumbered balance of total allocation at beginning of FY16:	\$34,165.53
Unobligated balance of total allocation at beginning of FY16:	\$505,440.94

Nome Youth Facility Server Room Cooling (19)

N0972

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Nome Youth Facility Deferred Maintenance 24660-19		\$35,564.00
TOTAL FUNDING		\$35,564.00

Project Description: Provide a cooling system for the server room.

Encumbered balance of total allocation at beginning of FY16:	\$0.00
Unobligated balance of total allocation at beginning of FY16:	\$35,564.00

Office of Children's Services

Office of Children Services Safety Enhancements to Offices, Facilities and Equipment (15)

N0849

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Office of Children Services Safety Enhancements 24651-19 (24651) 045		\$87,957.00
Office of Children Services Safety Enhancements 24668-18 (24668) 044		\$429,438.00
Office of Childrens Services Safety and Support C1902-23		\$1,164,991.00
TOTAL FUNDING		\$1,682,386.00

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:	\$59,652.86
Unobligated balance of total allocation at beginning of FY16:	\$1,540,511.15

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

N0657

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
TV & Radio Ads for Recruitment of Foster & Adopt 23633-17 039		\$52,800.00
TV & Radio Ads for Recruitment of Foster & Adopt 23633-17 039		(\$365.46)
Office of Children's Services TV and Radio Campa 24652-19 (24652) 046		\$70,500.00
TOTAL FUNDING		\$122,934.54

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:	\$602.84
Unobligated balance of total allocation at beginning of FY16:	\$0.00

Public Assistance

Field Operations Call System for Vulnerable Alaskans (12)

N0543

Facilities Section Contact: Mike Frawley 465-1870

Appropriation	Allocation Year	Allocation
Field Operations Call System for Vulnerable Alas 23706-16 015		\$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:	\$4,200.00
Unobligated balance of total allocation at beginning of FY16:	\$140,654.20

Public Health

Juneau Public Health Center Entry Door Replacement (19)

N0971

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance Renovation C1703-21		\$100,000.00
TOTAL FUNDING		\$100,000.00

Project Description: Two sets of entry doors and hardware need replacement due to being badly worn with mismatched hardware, missing kick plates, leaking door closers and jimmied locks.

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

Index

PROJECTS FROM THE FY18 FAP THAT HAVE BEEN CLOSED

PAGE	PROJECT NAME	NUMBER
1	Alaska Veteran and Pioneer Home Kitchen Exhaust Hood Emergency Power	N0952
1	Alaska Veteran and Pioneer Home Plumbing Fixture Replacement	N0949
2	Alaska Veterans and Pioneer Home Resident Room Flooring Replacement	N0948
4	Anchorage Pioneer Home South Building Main Entrance Doors Renewal	N0897
6	Fairbanks Pioneer Home Underground Fuel Tank Monitoring System	N0923
8	Juneau Pioneer Home Exterior Lighting Upgrade	N0932
9	Juneau Pioneer Home Sanitary Waste Lift Station Replacement	N0906
9	Juneau Pioneer Home Server Room Fire Extinguishing System	N0927
10	Ketchikan Pioneer Home Duct Cleaning and Ventilation System Rebalance	N0941
10	Ketchikan Pioneer Home First Floor Emergency Lighting System	N0909
11	Ketchikan Pioneer Home Interior Lighting Efficiency Upgrades	N0957
13	Ketchikan Pioneer Home Server Room Ventilation	N0935
13	Ketchikan Pioneer Home Third Floor Tongass Wing Emergency Exit	N0934
15	Alaska Psychiatric Institute Dining Room Flooring	N0683
15	Alaska Psychiatric Institute Gutters and Heat Trace Phase II	N0912
16	Electronic Vital Record Registration System	N0235
19	MH Implementation of Replacement Grant System	N0814
22	Federal Health Insurance Portability and Accountability Act Compliance	N0096
25	MH Aging and Disability Resource Centers Pilot to Improve Screening	N0723
30	Fairbanks Youth Facility Security Camera Upgrade	N0918
30	Johnson Youth Center Fire Suppression System for Server Room	N0913
32	McLaughlin Youth Center Administrative Offices Metal Roof Covering Renewal	N0866

Index

33	McLaughlin Youth Center Main Boilers and Heat Pump Replacement	N0920
34	McLaughlin Youth Center Probation Interior Stair Construction Renewal	N0878
34	McLaughlin Youth Center Replace Interior Lighting Cottages	N0764
35	McLaughlin Youth Center Replace Wood Siding and Soffits Building C	N0758
35	Nome Youth Facility Duct Cleaning	N0888
35	Nome Youth Facility Exterior Door and Hardware Replacement	N0922
36	Nome Youth Facility Grease Trap	N0889
37	Nome Youth Facility Review/Replace Deficient Plywood Sheathing	N0771
40	Dillingham Public Health Center Emergency Lighting and Power Renewal	N0853

Index

PROJECTS THAT ARE NEW IN THE FY19 FAP

PAGE	PROJECT NAME	NUMBER
3	Anchorage Pioneer Home East Wing Renovation	N0962
4	Fairbanks Pioneer Home Boiler Burners Replacement	N0969
4	Fairbanks Pioneer Home Fire Alarm System	N0967
6	Fairbanks Pioneer Home Sprinkler System Backflow Preventer	N0968
10	Ketchikan Pioneer Home Seismic and Building Code Upgrades	N0963
11	Sitka Pioneer Home ADA Renovations	N0978
12	Sitka Pioneer Home Direct Digital Control Heating Control System	N0970
24	Substance Use Disorder Services Expansion	N0979
26	Fairbanks Youth Facility Server Room and Security System Emergency Circuits	N0966
27	Johnson Youth Center Sidewall Mounted Ladder and Safety Cage	N0976
29	McLaughlin Youth Center Entry Doors and Locks Replacement	N0965
29	McLaughlin Youth Center Interior Lighting Upgrades	N0975
30	McLaughlin Youth Center Plumbing Fixtures Replacement	N0973
30	McLaughlin Youth Center Wood Deck Replacement	N0974
31	Nome Youth Facility Bullet Resistant Door and Door Rekeying	N0964
32	Nome Youth Facility Server Room Cooling	N0972
35	Juneau Public Health Center Entry Door Replacement	N0971

Index

PAGE	LISTING BY PROJECT NAME	NUMBER
1	Alaska Veterans and Pioneer Home Hallway Flooring Replacement	N0950
1	Alaska Veterans and Pioneer Home Replace Fire Alarm Panel	N0819
1	Alaska Veterans and Pioneer Home Resident Bathroom Upgrade	N0951
2	Alaska Veterans and Pioneer Home Resident Room Lockset Replacement	N0947
2	Alaska Veterans and Pioneer Home Sidewalk Safety and Curb Replacement	N0945
2	Alaska Veterans and Pioneer Home Windy Way Firewall	N0946
3	Anchorage Pioneer Home East Wing Renovation	N0962
3	Anchorage Pioneer Home Makeup Air Unit Installation Pharmacy	N0953
25	Bethel Youth Facility Expansion Phase I	N0651
19	Community Based Support Facilities Transitional Housing & Training	N0815
19	Competitive Grants for Chronic Inebriate Anti-Recidivism Treatment Programs	N0848
13	Electronic Health Record Incentive Payments	N0621
13	Eligibility Information System Maintenance	N0209
13	Eligibility Information System Replacement	N0652
20	Emergency Medical Services Equipment Grants- Match for Code Blue	N0128
3	Fairbanks Pioneer Home Aurora Tub Room Floor Repairs	N0925
4	Fairbanks Pioneer Home Boiler Burners Replacement	N0969
4	Fairbanks Pioneer Home Emergency Generator Renewal	N0902
4	Fairbanks Pioneer Home Fire Alarm System	N0967
5	Fairbanks Pioneer Home Hot Water Heater Replacement	N0903
5	Fairbanks Pioneer Home Kitchen Flooring Replacement	N0926
5	Fairbanks Pioneer Home Sewage Lift Station Rebuild	N0954
6	Fairbanks Pioneer Home Sprinkler System Backflow Preventer	N0968
6	Fairbanks Pioneer Home Tub Room Alterations	N0924
25	Fairbanks Youth Facility Exterior Siding Replacement	N0960
26	Fairbanks Youth Facility Sanitary Sewer Renewal	N0857
26	Fairbanks Youth Facility Server Room and Security System Emergency Circuits	N0966
26	Fairbanks Youth Facility Underground Fuel Tank Decommission	N0961

Index

34	Field Operations Call System for Vulnerable Alaskans	N0543
14	Fraud Case Management System Replacement	N0236
14	Health Information Exchange Providers Incentive Program	N0942
27	Johnson Youth Center Sidewall Mounted Ladder and Safety Cage	N0976
6	Juneau Pioneer Home ADA Showers Addition	N0931
7	Juneau Pioneer Home Boiler Room Plumbing Upgrade	N0933
7	Juneau Pioneer Home Carpet and Vinyl Flooring Replacement	N0930
8	Juneau Pioneer Home Fuel Tank Replacement	N0571
8	Juneau Pioneer Home Roof Access Fall Protection	N0928
35	Juneau Public Health Center Entry Door Replacement	N0971
8	Ketchikan Pioneer Home Chiller	N0939
9	Ketchikan Pioneer Home Flooring Installation	N0956
9	Ketchikan Pioneer Home Great Room Exterior Wall Weatherization	N0937
9	Ketchikan Pioneer Home Kitchen Appliance Replacement	N0958
10	Ketchikan Pioneer Home Kitchen Hood Exhaust Fan Replacement	N0936
10	Ketchikan Pioneer Home Security Camera Enhancement	N0938
10	Ketchikan Pioneer Home Seismic and Building Code Upgrades	N0963
11	Ketchikan Pioneer Home Uninterruptable Power Supply for Elevator	N0955
27	McLaughlin Youth Center Administrative Office Concrete Walkways	N0959
27	McLaughlin Youth Center Administrative Office Parking Lots Renewal for Lots A-D	N0868
28	McLaughlin Youth Center Administrative Offices Carpeting Renewal	N0873
28	McLaughlin Youth Center Administrative Offices Exterior Wall Insulation Finishing System Renewal	N0874
29	McLaughlin Youth Center Entry Doors and Locks Replacement	N0965
29	McLaughlin Youth Center Fire Alarm Systems Renewal	N0914
29	McLaughlin Youth Center Interior Lighting Upgrades	N0975
30	McLaughlin Youth Center Plumbing Fixtures Replacement	N0973
30	McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase 1	N0384

Index

30	McLaughlin Youth Center Wood Deck Replacement Medicaid Management Information System	N0974
15	Reprocurement	N0290
15	Medicaid Reform Implementation	N0944
21	MH Deferred Maintenance and Accessibility Improvements	N0059
21	MH Essential Program Equipment Grants to Service Providers	N0061
22	MH Home Modifications and Design Upgrades	N0065
31	Nome Youth Facility Bullet Resistant Door and Door Rekeying	N0964
31	Nome Youth Facility Fire Alarm Renewal	N0915
31	Nome Youth Facility Replace Above Ground Fuel Storage Tanks	N0769
32	Nome Youth Facility Roof Restructure and Replacement	N0921
32	Nome Youth Facility Server Room Cooling	N0972
18	Non Pioneer Homes Emergent and Emergency Projects	N0917
33	Office of Children Services Safety Enhancements to Offices, Facilities and Equipment	N0849
16	Office of Civil Rights Remediation Completion	N0943
23	Patient Centered Medical Home Implementation Planning for CHC Clinics	N0654
11	Pioneer Homes Emergent and Emergency Projects	N0916
23	Planning & Design for Alaska Center for Treatment	N0544
16	Revenue Management and Cost Allocation System	N0167
16	Senior and Disability Services System Upgrade	N0541
11	Sitka Pioneer Home ADA Renovations	N0978
12	Sitka Pioneer Home Direct Digital Control Heating Control System	N0970
17	State Improvements to Health Information Gateway	N0655
17	Statewide Electronic Health Information Exchange	N0459
24	Substance Use Disorder Services Expansion	N0979
33	TV & Radio Ads for the Recruitment of Foster & Adoptive Parents for Foster Youth	N0657