

State of Alaska

Department of Health & Social Services

Capital Funding Allocation Plan

FY2012



Kenai Peninsula Youth Facility

Prepared by:
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Alaska Pioneer Homes

Alaska Veterans & Pioneer Home Chair/Hand Rail Replacement (11)

Project Number: N0536

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 276	FY11	\$124,100.00
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16	FY12	\$148,860.00
TOTAL FUNDING		\$272,960.00

Project Description: The wood chair rail is hard to maintain and has splintered in several areas. The rail does not meet Americans Disability Act (ADA) standards. Replace with a durable chair rail product throughout the home.

Encumbered balance of total allocation at beginning of FY12:	\$6,200.00
Unobligated balance of total allocation at beginning of FY12:	\$266,760.00

Alaska Veterans & Pioneer Home Direct Digital Controls Heating System (12) NEW PROJECT

Project Number: N0547

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Palmer Pioneer Home 26338-13 (26338) 270 Contingency	FY12	\$6,000.00
TOTAL FUNDING		\$6,000.00

Project Description: Additional minor programming improvements to the DDC heating system are necessary to improve the comfort levels for the facility's residents

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$6,000.00

Alaska Veterans and Pioneer Home Chiller Installation (12) NEW PROJECT

Project Number: N0556

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 297	FY12	\$132,320.00
TOTAL FUNDING		\$132,320.00

Project Description: Install a packaged chiller unit.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$132,320.00

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Court Yard Surface Repair (12) NEW PROJECT

Project Number: N0557

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 297	FY12	\$49,620.00
TOTAL FUNDING		\$49,620.00

Project Description: Repair uneven court yard concrete surface

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$49,620.00

Alaska Veterans and Pioneer Home Curb, Walk and Paving Repairs (12) NEW PROJECT

Project Number: N0558

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 297	FY12	\$124,050.00
TOTAL FUNDING		\$124,050.00

Project Description: Rebuild curbs and walks, repair failing asphalt areas, seal and restripe asphalt.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$124,050.00

Alaska Veterans and Pioneer Home Deferred Maintenance (09)

Project Number: N0641

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Palmer Pioneer Home 26338-13	FY09	\$23,216.83
TOTAL FUNDING		\$23,216.83

Project Description: Alaska Veterans and Pioneer Home unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$23,216.83

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Electrical Upgrade (10)

Project Number: N0414

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 202	FY10	\$166,124.45
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 203	FY10	\$28,220.55
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 202	FY11	(\$30,000.00)
TOTAL FUNDING		\$164,345.00

Project Description: There are no emergency power outlets in 3 wings of the home. It would be impossible to remove some residents in case of emergency and power failure without emergency power available. Install an emergency power outlet in each room.

Encumbered balance of total allocation at beginning of FY12:	\$3,000.00
Unobligated balance of total allocation at beginning of FY12:	\$78,079.50

Alaska Veterans and Pioneer Home External Painting (12) NEW PROJECT

Project Number: N0559

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 297	FY12	\$537,550.00
TOTAL FUNDING		\$537,550.00

Project Description: Replace existing T-111 siding with a sustainable stucco system to increase envelope efficiency

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$537,550.00

Alaska Veterans and Pioneer Home Kitchen Makeup Air (12) NEW PROJECT

Project Number: N0561

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Deferred Maintena 23724-16 297	FY12	\$130,700.04
TOTAL FUNDING		\$130,700.04

Project Description: Install a new unit that is sized correctly

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$130,700.04

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Maintenance Equipment Storage (10)

Project Number: N0429

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 204	FY10	\$77,738.00
Alaska Veterans & Pioneer Home Deferred Maintenance 23724-16	FY12	\$82,700.00
TOTAL FUNDING		\$160,438.00

Project Description: Equipment storage unit needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$160,438.00

Alaska Veterans and Pioneer Home Metal Trim Renewal (09)

Project Number: N0289

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Palmer Pioneer Home 26338-13 (26338) 107	FY10	\$6,018.92
TOTAL FUNDING		\$6,018.92

Project Description: The metal trim around the door assemblies is rusted out along the bottom and needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$4,530.00
Unobligated balance of total allocation at beginning of FY12:	\$1,488.92

Alaska Veterans and Pioneer Home Sidewalk Access for Gardens and Grounds (11)

Project Number: N0492

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Palmer Pioneer Home 26338-13 Contingency	FY09	\$9,000.00
Pioneer Home Deferred Maintenance Renovation Rep Contingency 26374-15 (26374) 272	FY10	\$3,800.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 272	FY11	\$60,000.00
TOTAL FUNDING		\$72,800.00

Project Description: The court yard has an uneven concrete surface that is a trip hazard. Recover with a more sustainable material. There is no sidewalk from Sunny Loop to the Fireweed wing for evacuation purposes. Install new sidewalk.

Encumbered balance of total allocation at beginning of FY12:	\$71,872.50
Unobligated balance of total allocation at beginning of FY12:	\$927.50

Alaska Pioneer Homes

Alaska Veterans and Pioneer Home Storage (12) NEW Project Number: N0539 PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Veterans & Pioneer Home Storage Unit 23664-16 295	FY12	\$831,900.00
TOTAL FUNDING		\$831,900.00

Project Description: Fund the construction of a storage unit adjacent to the home.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$831,900.00

Alaska Veterans and Pioneer Home Windy Way Wing Project Number: N0379 Nurses Station Design (09 Amd)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207)	FY09 Amd	\$23,321.40
TOTAL FUNDING		\$23,321.40

Project Description: Palmer Pioneer Home Windy Way Wing Nurses Station Design

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$13,466.91

Anchorage Pioneer Home Basement Egress (10) Project Number: N0427

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 186	FY10	\$10,105.94
TOTAL FUNDING		\$10,105.94

Project Description: The basement egress has no protection from the weather. Snow and ice can build up in the stairwell preventing exiting, impacting the problem is a lack of a proper drain. Install a removable cover, drain and replace the spalling concrete.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$10,105.94

Alaska Pioneer Homes

Anchorage Pioneer Home Bath Fixture Replacement (12) NEW PROJECT Project Number: N0566

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23726-16 298	FY12	\$8,131.60
TOTAL FUNDING		\$8,131.60

Project Description: Replace bathtub fixtures

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$8,131.60

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	\$310,952.00
TOTAL FUNDING		\$310,952.00

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.

Encumbered balance of total allocation at beginning of FY12:	\$256,538.86
Unobligated balance of total allocation at beginning of FY12:	\$12,268.74

Anchorage Pioneer Home Ceiling Repair (09) Project Number: N0243

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 075	FY09	\$23,321.00
TOTAL FUNDING		\$23,321.00

Project Description: The common areas have inadequate light levels. This will require a design and significant reconstruction of the lighting soffits. Part of RSA 600301

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Alaska Pioneer Homes

Anchorage Pioneer Home Critical Safety Code Compliance (07)

Project Number: N0147

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneers Home Ventilation Sys 07606-08 (07606) 838	FY07	(\$2.40)
Anchorage Pioneers Home Ventilation Sys 07606-08 (07606) 838	FY07	\$20,860.28
Deferred Maintenance-DOA Pioneers Homes 07609-08 (07609) 834	FY07	\$6,720.50
Pioneers' Homes Deferred Maintenance, Renovation 26121-10 (26121) 835	FY07	\$14,188.75
Anchorage Pioneer Home Critical Safety Code Comp 26166-11 778	FY07	\$611,000.00
Anchorage Pioneer Home Critical Safety Code Comp 26166-11 778	FY10 Amd	(\$261,920.00)
TOTAL FUNDING		\$390,847.13

Project Description: This project will provide smoke detectors in the resident's rooms of the North wing of the Anchorage Pioneer Home.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$45,402.46

Anchorage Pioneer Home Deferred Maintenance (09)

Project Number: N0638

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13	FY09	\$14,511.78
TOTAL FUNDING		\$14,511.78

Project Description: Anchorage Pioneer Home unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$14,511.78

Anchorage Pioneer Home Door Holder/Opener Renewal (11)

Project Number: N0533

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 269	FY11	\$82,700.00
TOTAL FUNDING		\$82,700.00

Project Description: Existing door holders and operators are at the end of their life cycles and need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$66,817.95
Unobligated balance of total allocation at beginning of FY12:	\$15,882.05

Alaska Pioneer Homes

Anchorage Pioneer Home Elevator Replacement (12) Project Number: N0563 **NEW PROJECT**

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23726-16 298	FY12	\$645,060.00
TOTAL FUNDING		\$645,060.00

Project Description: Replace elevator and upgrade controls

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$645,060.00

Anchorage Pioneer Home Exit Alarm Upgrade (09) Project Number: N0239

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 076	FY09	\$233,214.00
TOTAL FUNDING		\$233,214.00

Project Description: Upgrade all of the exit alarms and patient monitoring systems to 24 hour locking types with codes to exit (release upon fire alarm). The system should page if a door is opened. Add doors to existing fire alarm system as supervisory points

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$225,336.99

Anchorage Pioneer Home Exterior Repairs (09) Project Number: N0251

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 077	FY09	\$349,821.00
TOTAL FUNDING		\$349,821.00

Project Description: There are several exterior repairs needed on the sidewalks, paver tiles, lighting, signage and fences. Repair will reduce risk of injury to the public and make littering and vandalism less likely.

Encumbered balance of total allocation at beginning of FY12:	\$113,485.26
Unobligated balance of total allocation at beginning of FY12:	\$230,415.42

Alaska Pioneer Homes

Anchorage Pioneer Home Fire and Security Upgrades **Project Number: N0206** **(04)**

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneers' Homes Repair and Maintenance 23845-10 (23845) 522	FY04	\$640,800.00
Pioneers Homes Emergency Repair/Maint 07602-10 (07602) 477	FY04 Amd	\$94,000.00
Deferred Maintenance-DOA Pioneers Homes 07609-08 (07609) 550	FY04 Amd	\$56,000.00
Pioneers' Homes Repair and Maintenance 23845-10 (23845) 522	FY04 Amd	(\$94,000.00)
Pioneers' Homes Repair and Maintenance 23845-10 (23845) 522	FY04 Amd	(\$56,000.00)
TOTAL FUNDING		\$640,800.00

Project Description: Design and Construction of new addressable fire alarm system.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$32,385.99

Anchorage Pioneer Home Fire Door Closures **(10)** **Project Number: N0426**

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 187	FY10	\$7,773.80
TOTAL FUNDING		\$7,773.80

Project Description: Replace or repair inoperative fire door closures and install 5 fire door closures to replace those that are missing.

Encumbered balance of total allocation at beginning of FY12:	\$7,773.80
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Anchorage Pioneer Home Foundation Repair **(11)** **Project Number: N0535**

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 271	FY11	\$413,500.00
TOTAL FUNDING		\$413,500.00

Project Description: The south side of the south buildings foundation leaks. Extend the sidewalk to cover landscape area that leaks into building, and provide seating for residents to incorporate into existing plaza.

Encumbered balance of total allocation at beginning of FY12:	\$13,485.28
Unobligated balance of total allocation at beginning of FY12:	\$400,014.72

Alaska Pioneer Homes

Anchorage Pioneer Home Front Door and Security System (12) NEW PROJECT

Project Number: N0564

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23726-16 298	FY12	\$49,620.00
TOTAL FUNDING		\$49,620.00

Project Description: Replace doors and security system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$49,620.00

Anchorage Pioneer Home Glass Replacement (07)

Project Number: N0145

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneers' Homes Deferred Maintenance, Renovation 26121-10 (26121) 837	FY07	\$50,000.00
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 827	FY07	\$292,478.10
Pioneers Homes Emergency Repair/Maint 07602-10 (07602) 055 Contingency	FY08 Amd	\$2,425.80
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 054 Contingency	FY08 Amd	\$6,479.00
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 056 Contingency	FY08 Amd	\$31,095.20
TOTAL FUNDING		\$382,478.10

Project Description: Most of the exterior glazing panels of the original building have lost their seal and have leaked. This project will replace as many of these glass window panels as possible.

Encumbered balance of total allocation at beginning of FY12:	\$137,000.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Anchorage Pioneer Home Handrail Installation (09)

Project Number: N0247

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 078	FY09	\$38,869.00
TOTAL FUNDING		\$38,869.00

Project Description: Hand railings are needed for the exterior of the building along the sidewalks to keep residents from falling, especially during the winter months. The front side walk is sloped and can be difficult for many of the residents to navigate.

Encumbered balance of total allocation at beginning of FY12:	\$13,485.26
Unobligated balance of total allocation at beginning of FY12:	\$20,933.74

Alaska Pioneer Homes

Anchorage Pioneer Home Intercom Replacement (12) Project Number: N0565 **NEW PROJECT**

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home Deferred Maintenance 23726-16 298	FY12	\$124,050.00
TOTAL FUNDING		\$124,050.00

Project Description: Replace intercoms

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$124,050.00

Anchorage Pioneer Home Lighting Upgrade (09) Project Number: N0241

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Anchorage Pioneer Home 26320-13 (26320) 079	FY09	\$388,690.00
Anchorage Pioneer Home Critical Safety Code Comp 26166-11 231	FY10 Amd	\$261,920.00
TOTAL FUNDING		\$650,610.00

Project Description: The common areas have inadequate light levels. This will require a design and significant reconstruction of the lighting soffits.

Encumbered balance of total allocation at beginning of FY12:	\$246,492.55
Unobligated balance of total allocation at beginning of FY12:	\$1,364.80

Anchorage Pioneer Home Loading Dock (11) Project Number: N0534

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 270	FY11	\$181,900.00
TOTAL FUNDING		\$181,900.00

Project Description: The loading dock stairs are deteriorated and need to be repaired. The dock itself has no protection from delivery trucks backing into it. New stairs are needed with bollard protection for the dock. The scissor lift also needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$13,485.26
Unobligated balance of total allocation at beginning of FY12:	\$168,414.74

Alaska Pioneer Homes

Anchorage Pioneer Home Mechanical Repairs (08)

Project Number: N0311

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26207-12	FY08	\$388,969.67
Pioneer Homes Deferred Maintenance, Renovation, 26207-12	FY09 Amd	\$151,819.75
Anchorage Pioneer Home 26320-13 179	FY09 Amd	\$20,000.00
Anchorage Pioneer Home 26320-13 179	FY09 Amd	(\$20,000.00)
TOTAL FUNDING		\$540,789.42

Project Description: There are several mechanical repairs needed: F-1 stratification repair, heat exchanger replacements, 3-way valve failures, boiler skins, duct rerouting, fan replacements, no ventilation in areas, and gate valve failure.

Encumbered balance of total allocation at beginning of FY12:	\$42,539.48
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Equipment for Pioneers Homes (06)

Project Number: N0053

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Pioneers' Homes Equipment 26144-10 (26144) 710	FY06	\$223,680.00
Safety and Support Equipment for Public Health N 26180-11 (26180) 830	FY07	\$192,036.65
Pioneers' Homes' Equipment 26183-10 (26183) 787	FY07	\$705,212.26
Safety and Support Equipment for Probation Offic 26209-12 (26209)	FY08	\$182,304.00
Pioneers' Home Equipment and Supply Needs 26216-11 (26216) 023	FY08	\$951,804.11
Safety and Support Equipment for Probation Offic 26313-13 (26313) 104	FY09	\$94,000.00
TOTAL FUNDING		\$2,349,037.02

Project Description: Purchase equipment for homes as needed, including washers, dryers, beds, tubs, and dishwashers.

Encumbered balance of total allocation at beginning of FY12:	\$44,775.10
Unobligated balance of total allocation at beginning of FY12:	\$214,926.31

Alaska Pioneer Homes

Fairbanks Pioneer Home Accessibility Improvements (07) Project Number: N0141

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 826	FY07	\$534,382.61
Fairbanks Pioneer Home 26327-13 284 Contingency	FY09	\$20,000.00
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 826	FY09 Amd	(\$30,000.00)
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 236	FY10	\$53,285.60
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 236	FY10	\$18,657.12
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 236	FY10	\$40,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 274	FY10	\$40,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 274	FY10	\$25,000.00
TOTAL FUNDING		\$701,325.33

Project Description: Resident bathrooms are old and not accessible for resident use. Remodel as necessary to improve accessibility.

Encumbered balance of total allocation at beginning of FY12:	\$89,625.70
Unobligated balance of total allocation at beginning of FY12:	\$22,268.28

Fairbanks Pioneer Home Asphalt Sealing (09) Project Number: N0259

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home 26327-13 (26327) 082	FY09	\$9,216.00
TOTAL FUNDING		\$9,216.00

Project Description: The parking lot has never been sealed and is losing aggregate. Seal coating, crack sealing and striping is needed.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$9,216.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Dining Room Light Fixtures Project Number: N0434 (10)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 191	FY10	\$23,321.40
TOTAL FUNDING		\$23,321.40

Project Description: The dining room light fixtures are old and industrial. Replace with homogeneous fixtures.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$23,321.40

Fairbanks Pioneer Home Exterior Paint and Parking Lot Drain Installation Project Number: N0025 (06)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 725	FY06	\$81,624.90
TOTAL FUNDING		\$81,624.90

Project Description: Repair/repaint exterior stucco as needed. Install storm drain on East parking lot.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$4,867.90

Fairbanks Pioneer Home Hot Water Upgrade Project Number: N0255 (09)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home 26327-13 (26327) 083	FY09	\$93,285.60
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 192	FY10	\$31,498.03
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 193	FY10	\$28,501.97
TOTAL FUNDING		\$153,285.60

Project Description: The current heat exchangers do not keep up with demand. Install properly sized indirect fired water heaters.

Encumbered balance of total allocation at beginning of FY12:	\$3,120.87
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Alaska Pioneer Homes

Fairbanks Pioneer Home Perimeter Lighting (09)

Project Number: N0257

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Pioneer Home 26327-13 (26327) 084	FY09	\$62,190.40
TOTAL FUNDING		\$62,190.40

Project Description: The perimeter lighting consists of 12 poles with integral 200 watt incandescent fixtures. These fixtures require significant maintenance because they are constantly burning out. Install new poles with energy-efficient and maintenance-free lighting.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$62,190.40

Fairbanks Pioneer Home Security Cameras (11)

Project Number: N0479

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 241	FY11	\$80,000.00
TOTAL FUNDING		\$80,000.00

Project Description: Installation of a new Closed Circuit Television (CCTV) security system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$38,733.00

Fairbanks Pioneer Home Sewage Lift Station Repair (10)

Project Number: N0428

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 195	FY10	\$46,642.80
TOTAL FUNDING		\$46,642.80

Project Description: The lift station sustained a hole in the bottom. Drop in a liner to reseal.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$46,642.80

Alaska Pioneer Homes

Fairbanks Pioneer Home Smoke Damper Operator Replacement (10)

Project Number: N0435

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 196	FY10	\$38,869.00
TOTAL FUNDING		\$38,869.00

Project Description: The smoke damper operators are pneumatic. Replace with electronic dampers tied into the fire alarm and Direct Digital Control (DDC) system.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$38,869.00

Juneau Pioneer Home Canopy Renewal and Upgrade (12) NEW PROJECT

Project Number: N0568

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$14,886.00
TOTAL FUNDING		\$14,886.00

Project Description: Replace entry canopy and install two additional canopies in the outdoor sitting areas.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$14,886.00

Juneau Pioneer Home Deferred Maintenance (09)

Project Number: N0639

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home 26332-13	FY09	\$20,141.20
TOTAL FUNDING		\$20,141.20

Project Description: Juneau Pioneer Home unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$20,141.20

Alaska Pioneer Homes

Juneau Pioneer Home Expand DDC Controls for All Rooms (11) Project Number: N0485

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 263	FY11	\$250,000.00
TOTAL FUNDING		\$250,000.00

Project Description: Expand DDC system to include all rooms within the facility.

Encumbered balance of total allocation at beginning of FY12:	\$6,623.30
Unobligated balance of total allocation at beginning of FY12:	\$238,555.00

Juneau Pioneer Home Fan Room Motor Consolidation (12) NEW PROJECT Project Number: N0569

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$13,232.00
TOTAL FUNDING		\$13,232.00

Project Description: Consolidate fan room motors to one brand and model

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$13,232.00

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

Facilities Section Contact: Mike Frawley 465-1871

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$413,500.00

Alaska Pioneer Homes

Juneau Pioneer Home Heating Panel Replacement (12) NEW PROJECT

Project Number: N0572

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$31,426.00
TOTAL FUNDING		\$31,426.00

Project Description: Install radiant heat panel over bathtubs

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$31,426.00

Juneau Pioneer Home Lift Station Renewal (11)

Project Number: N0486

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
TOTAL FUNDING		\$30,000.00

Project Description: The lift station is 18 years old and is deteriorating. There is also no notification system if the station is in alarm. Install new pumps and control system with electronic notification capabilities.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$30,000.00

Juneau Pioneer Home Replace Refrigeration Compressors (12) NEW PROJECT

Project Number: N0573

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$248,100.00
TOTAL FUNDING		\$248,100.00

Project Description: Replace refrigeration compressors

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$248,100.00

Alaska Pioneer Homes

Juneau Pioneer Home Sidewalk Replacement (12) NEW PROJECT

Project Number: N0574

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Juneau Pioneer Home Deferred Maintenance 23728-16 299	FY12	\$34,469.36
TOTAL FUNDING		\$34,469.36

Project Description: Repair the upper and lower parking lot perimeter sidewalks

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$34,469.36

Ketchikan Pioneer Home 3rd Floor Renovation (12) NEW PROJECT

Project Number: N0575

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 23730-16 300	FY12	\$827,000.00
TOTAL FUNDING		\$827,000.00

Project Description: Remodel dining, sitting and resident room to accommodate residents with dementia and specialized equipment

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$827,000.00

Ketchikan Pioneer Home 3rd Floor Tub Room (11)

Project Number: N0489

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 243	FY11	\$445,084.00
TOTAL FUNDING		\$445,084.00

Project Description: Remodel the dining room and tub room located on the third floor to accommodate the residents equipment used to transfer and move residents.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$445,084.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Asphalt Repair (09)

Project Number: N0281

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 097	FY09	\$5,216.94
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 273	FY11	\$54,000.00
TOTAL FUNDING		\$59,216.94

Project Description: The paved areas are in need of repair and sealing. Fill sink holes, seal and re-stripe.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$59,216.94

Ketchikan Pioneer Home Exterior Drainage Repair (09)

Project Number: N0275

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 100	FY09	\$9,400.00
TOTAL FUNDING		\$9,400.00

Project Description: There are several exterior drain tiles that have become plugged over the years and need to be replaced. Some additional drain tiles are needed.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$9,400.00

Ketchikan Pioneer Home Handicap Ramp Renewal (09)

Project Number: N0279

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 101	FY09	\$16,324.98
TOTAL FUNDING		\$16,324.98

Project Description: The concrete ramp from the exterior second level to the third level is spalling and the hand rail supports are breaking out. Resurface the ramp and reanchor support posts.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$16,324.98

Alaska Pioneer Homes

Ketchikan Pioneer Home Kitchen Grease Trap Replacement (11)

Project Number: N0491

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 288 Contingency	FY11	\$10,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 265	FY11	\$57,900.00
TOTAL FUNDING		\$67,900.00

Project Description: The kitchen grease trap is rusting through and needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$4,000.00
Unobligated balance of total allocation at beginning of FY12:	\$6,315.00

Ketchikan Pioneer Home Replace Boiler (12) NEW PROJECT

Project Number: N0576

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 23730-16 300	FY12	\$124,050.00
TOTAL FUNDING		\$124,050.00

Project Description: Replace original boiler burners with new efficient burners

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$124,050.00

Ketchikan Pioneer Home Replace Fire Panel (12) NEW PROJECT

Project Number: N0577

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home Deferred Maintenance 23730-16 300	FY 12	\$20,675.00
TOTAL FUNDING		\$20,675.00

Project Description: Install new fire alarm system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$20,675.00

Alaska Pioneer Homes

Ketchikan Pioneer Home Roof Replacement (07)

Project Number: N0163

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Pioneers' Homes Deferred Maintenance, Renovation 26121-10 (26121) 562 Contingency	FY06 Amd	\$5,000.00
RSA funding from DOT Ketchikan Pioneer Home Roof 26175-11 (26175) 781	FY07	\$500,080.00
TOTAL FUNDING		\$505,080.00

Project Description: The roof deck and walkway have failed in several areas and need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$3,835.00
Unobligated balance of total allocation at beginning of FY12:	\$26,540.00

Ketchikan Pioneer Home Security Camera Installation (09)

Project Number: N0273

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Pioneer Home 26333-13 (26333) 102	FY09	\$155,476.00
TOTAL FUNDING		\$155,476.00

Project Description: Install security cameras to monitor facility for vandalism and Alzheimer's Disease and Related Dementia (ADRD) events.

Encumbered balance of total allocation at beginning of FY12:	\$8,394.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Ketchikan Pioneer Home Security System (11)

Project Number: N0538

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 278	FY11	\$73,600.00
TOTAL FUNDING		\$73,600.00

Project Description: Install security cameras to monitor facility for vandalism and ADRD events.

Encumbered balance of total allocation at beginning of FY12:	\$10,753.00
Unobligated balance of total allocation at beginning of FY12:	\$62,847.00

Alaska Pioneer Homes

Pioneer Home Flooring Replacement (08)

Project Number: N0215

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Pioneer Home Flooring Replacement 26206-12 (26206) 018	FY08	\$443,116.00
Anchorage Pioneer Home 26320-13 (26320) 083 Contingency	FY09 Amd	\$8,959.10
TOTAL FUNDING		\$452,075.10

Project Description: Flooring in areas of the Anchorage, Juneau, Ketchikan, Palmer, and Sitka Pioneer Homes needs replacement. This flooring is worn, stained, and inappropriate for the current resident population and results in safety and sanitation issues.

Encumbered balance of total allocation at beginning of FY12:	\$7,349.00
Unobligated balance of total allocation at beginning of FY12:	\$7,344.51

Pioneer Home Roof Replacement (06)

Project Number: N0017

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Pioneer Homes Roof Repair and Replacement 26136-10 (26136) 705	FY06	\$940,000.00
TOTAL FUNDING		\$940,000.00

Project Description: Design and replace roofs at Pioneer Homes.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$160,990.34

Pioneer Homes Storage Facilities Construction (08)

Project Number: N0217

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Pioneer Homes Storage Facilities Construction 26208-12 (26208) 020	FY08	\$376,000.00
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 103	FY09	\$65,000.00
TOTAL FUNDING		\$441,000.00

Project Description: The Anchorage, Palmer and Fairbanks Pioneer Homes need storage space for cleaning, activity, physical therapy supplies, furnishings, fixtures and equipment. These items are currently stored in resident rooms eliminating the ability to fill that room and collect monthly receipts. In addition, equipment stored outside is subject to weather and moisture damage. The funds will purchase a prefabricated storage unit for the Anchorage and Palmer Homes and an addition to the existing Fairbanks Pioneer Home garage.

Encumbered balance of total allocation at beginning of FY12:	\$15,100.67
Unobligated balance of total allocation at beginning of FY12:	\$41,500.00

Alaska Pioneer Homes

Sitka Pioneer Home Expand DDC Controls for All Rooms (11)

Project Number: N0495

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 268	FY11	\$620,300.00
TOTAL FUNDING		\$620,300.00

Project Description: Expand soon to be installed DDC system to include all rooms and zones within the facility.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$620,300.00

Sitka Pioneer Home Fire Alarm System Replacement (12) NEW PROJECT

Project Number: N0627

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Safety and Support Equipment for Probation Offic 26209-12 021	FY08	\$32,775.69
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 301	FY10	\$200,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 301	FY10	\$110,796.82
TOTAL FUNDING		\$343,572.51

Project Description: Replace aging fire panel and system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$343,572.51

Sitka Pioneer Home Lighting Upgrade (11)

Project Number: N0493

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 266	FY11	\$223,300.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 266	FY11	(\$200,000.00)
TOTAL FUNDING		\$23,300.00

Project Description: The Sitka Pioneer Home lighting is outdated and needs to be upgraded.

Encumbered balance of total allocation at beginning of FY12:	\$22,946.00
Unobligated balance of total allocation at beginning of FY12:	\$354.00

Alaska Pioneer Homes

Sitka Pioneer Home Mechanical Upgrades (09)

Project Number: N0291

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Sitka Pioneer Home 26340-13 (26340) 109	FY09	\$303,178.20
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 183	FY09 Amd	\$101,059.40
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 184	FY09 Amd	\$64,132.86
Sitka Pioneer Home 26340-13 (26340) 109	FY09 Amd	\$184,932.00
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 185	FY10	\$155,476.00
Pion Hms Emergency Repair/Maint-Gf/Mh 07583-10 (07587) Contingency	FY10 Amd	\$2,651.29
Pioneers Homes Emergency Repair/Maint 07602-10 (07601) 234 Contingency	FY10 Amd	\$878.00
Pioneers Homes Emergency Repair/Maint 07602-10 (07601) 234	FY10 Amd	(\$878.00)
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 184 Contingency	FY10 Amd	\$42,438.68
Sitka Pioneer Home 26340-13 (26340) 109 Contingency	FY10 Amd	\$60,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 Contingency	FY11	\$5,000.00
TOTAL FUNDING		\$918,868.43

Project Description: The Heating Ventilation Air Conditioning (HVAC) system including air handlers, boiler room piping, gate valves and control system are failing and need to be upgraded through a comprehensive design and subsequent overall construction upgrade project.

Encumbered balance of total allocation at beginning of FY12:	\$14,431.50
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Sitka Pioneer Home Roof Replacement (09)

Project Number: N0238

Facilities Section Contact: Jennifer Klein 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 Sitka Pioneer Home Roof.

Encumbered balance of total allocation at beginning of FY12:	\$707,613.50
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Alaska Pioneer Homes

Sitka Pioneer Home Security Camera Installation (11) Project Number: N0537

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 277	FY11	\$125,000.00
TOTAL FUNDING		\$125,000.00

Project Description: Install security camera Digital Video Recorder (DVR).

Encumbered balance of total allocation at beginning of FY12:	\$109,769.03
Unobligated balance of total allocation at beginning of FY12:	\$15,230.97

Sitka Pioneer Home Security Card/Camera System (10) Project Number: N0416

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 210	FY10	\$16,997.07
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 211	FY10	\$60,740.93
TOTAL FUNDING		\$77,738.00

Project Description: Install security Cardex system.

Encumbered balance of total allocation at beginning of FY12:	\$77,738.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Sitka Pioneer Home South and West Wing New Plumbing (11) Project Number: N0494

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 267	FY11	\$413,500.00
TOTAL FUNDING		\$413,500.00

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

Encumbered balance of total allocation at beginning of FY12:	\$51,651.00
Unobligated balance of total allocation at beginning of FY12:	\$361,849.00

Alaska Pioneer Homes

Sitka Pioneer Home Totem Park Repairs (08)

Project Number: N0309

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 182	FY03	\$48,182.00
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 (26139) 259	FY06	\$11,415.79
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 256	FY08	\$62,025.85
Pioneer Homes Deferred Maintenance, Renovation, 26207-12 (26207) 256	FY08	\$50,000.00
Juneau Pioneer Home 26332-13 (26332) 260 Contingency	FY09	\$45,612.68
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 258	FY10	\$97,144.27
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177) 182 Contingency	FY11	\$5,500.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 249	FY11	\$377,803.49
TOTAL FUNDING		\$697,684.08

Project Description: There are many exterior features that need replaced and repaired including: retaining walls, fencing, cedar railings and the main totem pole and foundation. Although these are aesthetic in nature, they maintain the historic attributes of the facility.

Encumbered balance of total allocation at beginning of FY12:	\$42,112.02
Unobligated balance of total allocation at beginning of FY12:	\$195,158.48

Behavioral Health

Alaska Psychiatric Institute Ligatures (12) NEW PROJECT

Project Number: N0578

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenanc 23734-16 063	FY12	\$248,100.00
TOTAL FUNDING		\$248,100.00

Project Description: Replace hanging hazards in the patient bathrooms with anti suicide materials made for psychiatric hospitals

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$248,100.00

Alaska Psychiatric Institute Uninterrupted Power Supply Testing Load Bank (12) NEW PROJECT

Project Number: N0581

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenanc 23734-16 063	FY12	\$57,890.00
TOTAL FUNDING		\$57,890.00

Project Description: Install a load bank to allow testing for Joint Commission on Accreditation of Healthcare Organizations requirements

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$57,890.00

Alaska Psychiatric Institute Window Coverage (12) NEW PROJECT

Project Number: N0582

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenanc 23734-16 063	FY12	\$35,322.32
TOTAL FUNDING		\$35,322.32

Project Description: Apply window tint for privacy

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$35,322.32

Behavioral Health

Alaska Psychiatric Institute Replace Domestic Hot Water Piping (12) NEW PROJECT

Project Number: N0579

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Alaska Psychiatric Institute Deferred Maintenanc 23734-16 063	FY12	\$34,325.00
TOTAL FUNDING		\$34,325.00

Project Description: Reroute the hot water recirculation line properly back to heat exchanger

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$34,325.00

Alaska Statewide Suicide Prevention Council Summit (12) NEW PROJECT

Project Number: N0626

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Alaska Statewide Suicide Prevention Council Summ 23662-16 014	FY12	\$7,500.00
TOTAL FUNDING		\$7,500.00

Project Description: Bi-annual Summit to collaborate with Alaskans on suicide prevention and awareness

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,500.00

Assets Building DDC Replacement (10)

Project Number: N0497

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Assets Building 26321-13 (26321) 012	FY10	\$107,816.54
TOTAL FUNDING		\$107,816.54

Project Description: The pneumatic controls currently in use are obsolete and are a high maintenance item. Replacement of these controls with a DDC system is needed.

Encumbered balance of total allocation at beginning of FY12:	\$1,564.00
Unobligated balance of total allocation at beginning of FY12:	\$26,527.04

Behavioral Health

Assets Building Exterior Soffit Repair (11)

Project Number: N0527

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 246	FY11	\$41,400.00
TOTAL FUNDING		\$41,400.00

Project Description: The soffit around the perimeter of the building are leaking. Repair, caulk and replace as needed.

Encumbered balance of total allocation at beginning of FY12:	\$41,400.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Assets Building Sidewalk Patio Repairs (11)

Project Number: N0528

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 069 Contingency	2009	\$5,704.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 248	FY11	\$16,500.00
TOTAL FUNDING		\$22,204.00

Project Description: The sidewalks and patios are spalling and creating voids. This is a tripping hazard. Replace spalled concrete.

Encumbered balance of total allocation at beginning of FY12:	\$21,301.00
Unobligated balance of total allocation at beginning of FY12:	\$903.00

Denardo Center Bathroom Partition Repair (09)

Project Number: N0323

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 004	FY09	\$11,660.70
TOTAL FUNDING		\$11,660.70

Project Description: The laminate on all bathroom partitions is failing and cannot be efficiently repaired. Replace partitions. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$2,193.72
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Behavioral Health

Denardo Center Exterior Paint (09)

Project Number: N0321

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 007	FY09	\$27,208.30
TOTAL FUNDING		\$27,208.30

Project Description: The exterior siding is starting to leak and needs to be resealed. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$5,118.69
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Denardo Center Fuel Oil Tank Replacement (09)

Project Number: N0324

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 008	FY09	\$27,208.30
TOTAL FUNDING		\$27,208.30

Project Description: The existing underground fuel storage tank is not compliant with Environmental Protection Agency (EPA) requirements and needs to be replaced with an above ground tank or a compliant buried tank. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$5,118.69
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Denardo Center Kitchen Repair (09)

Project Number: N0319

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 005	FY09	\$23,321.40
TOTAL FUNDING		\$23,321.40

Project Description: The kitchen cabinets and counters have failed due to 15 years of heavy use and need to be replaced. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$4,387.45
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Behavioral Health

Denardo Center Vinyl Installation (09)

Project Number: N0325

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 006	FY09	\$6,219.04
TOTAL FUNDING		\$6,219.04

Project Description: The dining area is currently carpeted. Replace carpet with easy-to-clean vinyl. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$1,169.99
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Denardo Center Window Hardware Repair (09)

Project Number: N0322

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Denardo Center 26323-13 (26323) 009	FY09	\$5,441.66
TOTAL FUNDING		\$5,441.66

Project Description: The existing window hardware are residential quality and do not work in several areas. Replace hardware with commercial grade hardware. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$1,023.73
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Denardo Center Window Replacement (11)

Project Number: N0524

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 054	FY11	\$25,000.00
TOTAL FUNDING		\$25,000.00

Project Description: The window glazing seals are starting to fail. Replace with a higher R value rated window. Part of RSA 690223

Encumbered balance of total allocation at beginning of FY12:	\$25,000.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Behavioral Health

MH Housing Pre-Development Anchorage Assets Building (11)

Project Number: N0545

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
MH Housing Pre-Development Anchorage Assets Buil 26382-15 (26382) 228	FY11	\$470,000.00
TOTAL FUNDING		\$470,000.00

Project Description: Funds will be used to replace roof. Pursuing energy funds from DOT to supplement this allocation to complete project.

Encumbered balance of total allocation at beginning of FY12:	\$470,000.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

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

Project Number: N0544

Facilities Section Contact: Jennifer Klein 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 FY12:	\$246,499.00
Unobligated balance of total allocation at beginning of FY12:	\$5,088,501.00

Computer Projects

Alaska Automated Information Management System (99) Project Number: N0905

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Behavioral Health Management Information System 23802-10 (23802) 011	FY02	\$431,280.00
ADA MIS Upgrade 23017-06 (23017) 003	FY07	(\$13,991.58)
Behavioral Health Management Information System 23802-10 (23802) 011	FY07	(\$622.98)
ADA MIS Upgrade 23017-06 (23017) 003	FY08	(\$1,409.18)
RS0100019 Alaska Management System (AKAIMS) EXP 23032-14	FY10 Amd	\$425,749.22
ADA MIS Upgrade 23017-06 (23017) 003	FY99	\$196,556.69
TOTAL FUNDING		\$1,037,562.17

Project Description: All existing hardware for programs which participate in the Management Information System (MIS) will be replaced with compatible equipment which optimizes use with the system.

Encumbered balance of total allocation at beginning of FY12:	\$56,000.00
Unobligated balance of total allocation at beginning of FY12:	\$13,600.00

Alaska Psychiatric Institute Automation Project (06) Project Number: N0057

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
MH: Alaska Psychiatric Institute Automation Proj 26148-10 (26148) 057	FY06	\$660,716.00
Alaska Psychiatric Institute Automation 26302-13 (26302) 001	FY09	\$1,176,000.00
TOTAL FUNDING		\$1,836,716.00

Project Description: Purchase and implementation of an automated system to support financial and clinical data activities.

Encumbered balance of total allocation at beginning of FY12:	\$190,896.98
Unobligated balance of total allocation at beginning of FY12:	\$531,828.13

Computer Projects

Comprehensive Client Database (05)

Project Number: N0278

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Comprehensive Client Database 26114-10 (26114) 557	FY05	\$468,152.87
Comprehensive Client Database 26137-10 (26137) 706	FY06	\$468,152.87
TOTAL FUNDING		\$936,305.74

Project Description: Develop a comprehensive client database of all clients that receive services from the Department. This will be used by all Service Delivery applications to insure the accurate identification of clients.

Encumbered balance of total allocation at beginning of FY12:	\$59.24
Unobligated balance of total allocation at beginning of FY12:	\$208,657.27

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	2004	(\$5,461.00)
Pioneers' Homes Deferred Maintenance, Renovation 26139-10 309	2006	\$778.86
Deferred Maintenance, Renovation, Repair and Equ 26168-11 306	2007	\$3,998.42
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 311	2007	\$6,690.20
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 307	2010	\$21,001.58
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 310	2010	\$10,635.54
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 308	2010	\$6,895.40
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863) 519	FY04	\$22,710.12
TOTAL FUNDING		\$67,249.12

Project Description: Funds a centralized maintenance management system for DHSS that links facilities, reducing preventive and future dererred maintenance costs.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$50,000.00

Computer Projects

E-Grants (05)

Project Number: N0282

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
E-Grants 26117-10 (26117) 560	FY05	\$197,969.85
E-Grants 26133-10 (26133) 704	FY06	\$48,320.79
TOTAL FUNDING		\$246,290.64

Project Description: Design and build an automated system for the management of all aspects of grant administration, including on-line grant application, award and reporting.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$62,820.91

Electronic Benefit Transfer System Equipment (12) NEW PROJECT

Project Number: N0542

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Electronic Benefit Transfer System Equipment 23700-16 017	FY12	\$48,000.00
TOTAL FUNDING		\$48,000.00

Project Description: Equipment for the Electronic Benefit Transfer (EBT) system at the State's disaster back-up center

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$48,000.00

Electronic Health Record Incentive Payments (12) NEW PROJECT

Project Number: N0621

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Electronic Health Record Incentive Payment 23702-16 051	FY12	\$36,518,800.00
TOTAL FUNDING		\$36,518,800.00

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$36,518,800.00

Computer Projects

Electronic Vital Record Registration System (09)

Project Number: N0235

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Electronic Vital Record Registration System 26304-13 (26304) 013	FY09	\$3,650,010.00
TOTAL FUNDING		\$3,650,010.00

Project Description: A new electronic information system which will: 1) receive and store records of births and deaths in Alaska, 2) create vital records certificates which meet all applicable government standards, 3) allow web-based data entry by authorized individuals to speed the reporting of vital events and issuance of certificates, and 4) 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 FY12:	\$1,480,186.00
Unobligated balance of total allocation at beginning of FY12:	\$1,808,897.20

Eligibility Information System Maintenance (08)

Project Number: N0209

Facilities Section Contact: Jennifer Klein 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 FY12:	\$264,003.07
Unobligated balance of total allocation at beginning of FY12:	\$487,359.85

Computer Projects

Evaluate Eligibility Information System Alternatives (08) Project Number: N0211

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Evaluate Eligibility Information System Alternat 26196-12 (26196) 013	FY08	\$638,700.54
Evaluate Eligibility Information System Alternat 26308-13 (26308) 002	FY09	\$831,972.72
TOTAL FUNDING		\$1,470,673.26

Project Description: This first phase of the project evaluation includes a gap assessment, requirements, feasibility and cost benefit analysis. The second phase of the project will be dependent on the alternative chosen and will include development of a federal Advanced Planning Document and Implementation Request for Proposal.

Encumbered balance of total allocation at beginning of FY12:	\$986,357.00
Unobligated balance of total allocation at beginning of FY12:	\$186,716.26

Fraud Case Management System Replacement (09) Project Number: N0236

Facilities Section Contact: Jennifer Klein 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 FY12:	\$171,047.50
Unobligated balance of total allocation at beginning of FY12:	\$91,989.21

HIPAA Updated Electronic Transaction Standards (10) Project Number: N0424

Facilities Section Contact: Jennifer Klein 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 HIPAA standards for electronic health interactions with the Medicaid provider community.

Encumbered balance of total allocation at beginning of FY12:	\$940,728.04
Unobligated balance of total allocation at beginning of FY12:	\$6,740,658.00

Computer Projects

Immunization and Disease Registry (07)

Project Number: N0155

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Immunization and Disease Registry 26172-11 (26172) 156	FY07	\$2,004,740.00
TOTAL FUNDING		\$2,004,740.00

Project Description: Creation of an automated system for tracking immunization records. Medicaid administration federal funds should be available to the extent that the registry supports Medicaid-eligible children.

Encumbered balance of total allocation at beginning of FY12:	\$49,791.08
Unobligated balance of total allocation at beginning of FY12:	\$23,935.15

International Classification of Diseases ICD-10 Implementation (12) NEW PROJECT

Project Number: N0623

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
International Classification of Diseases Impleme 23712-16 054	FY12	\$5,100,000.00
TOTAL FUNDING		\$5,100,000.00

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$5,100,000.00

Juvenile Offender Management Information System Software Upgrade (07)

Project Number: N0161

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Juvenile Offender Management Information System 26174-11 (26174) 145	FY07	\$293,216.00
Juvenile Offender Management Information System 23714-16 170	FY12	\$24,500.00
TOTAL FUNDING		\$317,716.00

Project Description: System improvements to the Juvenile Offender Management Information System that will increase accuracy of the system and enhance and expand reporting capabilities.

Encumbered balance of total allocation at beginning of FY12:	\$18,346.31
Unobligated balance of total allocation at beginning of FY12:	\$54,064.23

Computer Projects

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

Project Number: N0219

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Mandatory Statewide Automated Child Welfare Info 26198-12 (26198) 015	FY08	\$1,461,270.33
Online Resources for the Children of Alaska Enha 26355-14 (26355) 026	FY10	\$394,401.63
TOTAL FUNDING		\$1,855,671.96

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$1,585,671.96

Medicaid Management Information System Reprocurement (96)

Project Number: N0290

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Medicaid Management Information System Reprocure 23666-06 (23666) 006	95/96	\$8,069,600.00
Medicaid Management Information System Reprocure 23666-06 (23666) 006	FY01	(\$323,500.00)
Medicaid Management Information System Reprocure 23777-10 (23777) 008	FY01	\$24,820,101.06
Medicaid Management Information System Completio 26176-11 (26176) 041	FY07	\$15,369,200.00
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	\$14,865,950.03
Medicaid Management Information System Completio 23718-16 055	FY12	\$3,218,124.00
TOTAL FUNDING		\$74,362,795.79

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

Encumbered balance of total allocation at beginning of FY12:	\$25,722,537.94
Unobligated balance of total allocation at beginning of FY12:	\$12,502,755.02

Computer Projects

MH Behavioral Health Data Sharing Partnership (12) Project Number: N0619 NEW PROJECT

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
MH Behavioral Health Data Sharing Partnership 23758-16 293	FY12	\$240,100.00
TOTAL FUNDING		\$240,100.00

Project Description: Software upgrades and enhancements to existing programs that will allow for shared use among internal and external agencies

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$240,100.00

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

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Revenue Management and Cost Allocation System 26179-11 (26179) 784	FY07	\$460,473.62
TOTAL FUNDING		\$460,473.62

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 DHSS revenue management and cost allocation systems with a database-driven system.

Encumbered balance of total allocation at beginning of FY12:	\$4,359.80
Unobligated balance of total allocation at beginning of FY12:	\$175,488.59

Senior and Disability Services System Upgrade (12) Project Number: N0541 NEW PROJECT

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Senior and Disability Services System Upgrade 23720-16 018	FY12	\$2,646,000.00
TOTAL FUNDING		\$2,646,000.00

Project Description: Upgrade case management system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$2,646,000.00

Computer Projects

Server Consolidation (06)

Project Number: N0045

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Server Consolidation 26141-10 (26141) 708	FY06	\$288,235.30
TOTAL FUNDING		\$288,235.30

Project Description: Consolidation of division-based servers into a larger departmental server.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$108,526.78

Statewide Electronic Health Information Exchange System (10)

Project Number: N0459

Facilities Section Contact: Jennifer Klein 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
TOTAL FUNDING		\$27,820,450.00

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 FY12:	\$12,856,203.30
Unobligated balance of total allocation at beginning of FY12:	\$10,131,655.94

Women, Infants, and Children Payment System (06)

Project Number: N0051

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Women, Infants, and Children Payment System 26143-10 158	FY06	\$600,000.00
Women, Infants, and Children Payment System 26182-11 (26182) 170	FY07	\$6,000,000.00
Women, Infants, and Children Payment System 26143-10 158	FY10	(\$600,000.00)
TOTAL FUNDING		\$6,000,000.00

Project Description: New system will replace existing payment system and will be in compliance with federal regulations.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$5,769,952.00

Finance and Management Services

Alaska Office Building Improvements (11)

Project Number: N0525

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	FY09	\$27,976.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 245	FY10	\$30,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 245	FY11	\$10,000.00
TOTAL FUNDING		\$67,976.00

Project Description: Funding for the Alaska Office Building miscellaneous interior improvements.

Encumbered balance of total allocation at beginning of FY12:	\$1,557.50
Unobligated balance of total allocation at beginning of FY12:	\$60,000.00

Building Engineering Analysis (06)

Project Number: N0011

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26131-10 (23881) 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)	FY08	\$24,703.32
Deferred Maintenance, Renewal, Replacement and E 23838-10 (23863)	FY08	\$6,838.00
DHSS Deferred Maintenance, Renovation, Repair an 26116-10 (26125)	FY08	\$68,287.21
Deferred Maintenance, Renovation, Repair and Equ 26168-11	FY08	\$2,948.46
Pioneer Homes Deferred Maintenance, Renovation, 26177-11 (26177)	FY08	\$93,216.35
Pioneer Homes Deferred Maintenance, Renovation, 26356-14	FY10	\$25,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 245	FY11	\$25,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374) 254	FY11	\$25,000.00
TOTAL FUNDING		\$342,763.26

Project Description: Engineering analysis of DHSS-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 FY12:	\$30,595.55
Unobligated balance of total allocation at beginning of FY12:	\$88,897.65

Finance and Management Services

Capital Asset Management System (10)

Project Number: N0443

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 189	FY10	\$55,000.00
Pioneer Homes Deferred Maintenance, Renovation, 26356-14 (26356) 190	FY10	\$50,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 244	FY11	\$100,000.00
Pioneer Home Deferred Maintenance Renovation Rep 26374-15 (26374)	FY11	\$105,000.00
TOTAL FUNDING		\$310,000.00

Project Description: Provide new capital asset management system (CAMS) that will standardize and consolidate capital asset planning decisions for capital budget planning purposes.

Encumbered balance of total allocation at beginning of FY12:	\$11,000.00
Unobligated balance of total allocation at beginning of FY12:	\$299,000.00

Federal Health Insurance Portability and Accountability Act Compliance (03)

Project Number: N0096

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Federal Health Insurance Portability and Account 23834-10 (23834) 010	FY03	\$843,088.26
Federal Health Insurance Portability and Account 23841-10 (23841) 459	FY04	\$1,231,052.94
Federal Health Insurance Portability and Account 26119-10 (26119) 561	FY05	\$568,784.31
Information Services Security Enhancements 26310-13 (26310) 063	FY09	\$1,000,000.00
Federal Health Insurance Portability and Account 23841-10 (23841) 459	FY10	(\$50,466.07)
Federal Health Insurance Portability and Account 26119-10 (26119) 561	FY10	(\$206,867.26)
Information Services Security Enhancements 26310-13 (26310) 063	FY10	(\$1,000,000.00)
Health Insurance Portability and Accountability 26352-14 173	FY10	(\$1,100,000.00)
Health Insurance Portability and Accountability 26352-14 173	FY10	\$1,285,000.00
Health Insurance Portability and Accountability 23708-16	FY12	\$1,000,000.00
TOTAL FUNDING		\$3,570,592.18

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 FY12:	\$31,246.73
Unobligated balance of total allocation at beginning of FY12:	\$1,004,974.49

Finance and Management Services

Front Line Worker Safety and Support Equipment (01)

Project Number: N0106

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Front Line Worker Safety and Support Equipment 23775-06 (23775)	FY01	\$175,145.31
Public Health Nurse, Probation Officer, Social W 23795-06 (23795)	FY02	\$2,021,717.43
Safety and Support Equipment for Public Health N 23835-10 (23835)	FY03	\$507,397.58
Safety and Support Equipment for Public Health N 23847-10 (23847)	FY04	\$335,476.45
Safety and Support Equipment for Public Health N 26123-10 (26123)	FY05	\$452,049.07
Safety and Support Equipment for Public Health N 26180-11 (26180)	FY07	\$179,522.50
Safety and Support Equipment for Probation Offic 26209-12 (26209) 021	FY08	\$184,512.00
TOTAL FUNDING		\$3,855,820.34

Project Description: Provides safety and support equipment for front line workers in the Office of Childrens' Services, the Division of Juvenile Justice, the Nursing Section of the Division of Public Health, the Laboratory Section of the Division of Public Health, and the Division of Public Assistance.

Encumbered balance of total allocation at beginning of FY12:	\$6,924.93
Unobligated balance of total allocation at beginning of FY12:	\$97,546.96

Grants

Compassionate Services Grant (12) NEW PROJECT Project Number: N0625

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Compassionate Services 23698-16 291	FY12	\$10,000.00
TOTAL FUNDING		\$10,000.00

Project Description: Replacement of inventory for durable medical wheelchairs offered in our loan closet to our hospice families and the entire community.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$10,000.00

Denali Commission Grants (04)

Project Number: N0079

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Essential Program and Denali Commission RPL 23870-08 (23875)	FY04	\$3,649,999.60
Deferred Maintenance and Accessibility 23871-10 (23880)	FY04	\$10,000,000.00
Denali Commission Grants for Non-Primary Care Fa 26115-10 (26115) 558	FY05	\$10,000,000.00
Denali Commission Grants for Health Care Facilit 26132-10 (26132) 775	FY06	\$25,000,000.00
TOTAL FUNDING		\$48,649,999.60

Project Description: Provide funding for planning, design, and construction of hospitals, behavioral health facilities, village clinics, assisted living homes and other program facilities that serve Alaskans. Funds will also be used for the purchase and installation of major medical equipment. This project consists of federal funds that are granted to the Department of Health and Social Services from the Denali Commission.

Encumbered balance of total allocation at beginning of FY12:	\$4,467,311.87
Unobligated balance of total allocation at beginning of FY12:	\$17,709,785.37

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 26351-14 156	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	FY12	\$408,000.00
TOTAL FUNDING		\$4,175,534.67

Project Description: Purchase of ambulances and emergency medical equipment.

Encumbered balance of total allocation at beginning of FY12:	\$633,698.97
Unobligated balance of total allocation at beginning of FY12:	\$468,711.30

MH Cost Share Match for Bring the Kids Home (07)

Project Number: N0169

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Cost Share Match for Bring the Kids Home Amd 26185-11 (26185) 895	FY07	\$4,799,639.59
MH Southcentral Foundation Residential Psychiatr 26210-12 (26210) 001	FY08	(\$5,335,000.00)
MH Southcentral Foundation Residential Psychiatr 26210-12 (26210) 001	FY08	\$6,790,000.00
MH Southcentral Foundation Residential Psychiatr 26210-12 (26210) 001	FY08	(\$1,455,000.00)
MH Cost Share Match for Bring the Kids Home 26211-12 (26211) 002	FY08	\$940,000.00
MH Continuing Bring the Kids Home Initiative Den 26362-14 157	FY10	\$2,068,000.00
TOTAL FUNDING		\$7,807,639.59

Project Description: Planning, design, and construction of residential treatment facilities for severely emotionally disturbed youth.

Encumbered balance of total allocation at beginning of FY12:	\$736,876.78
Unobligated balance of total allocation at beginning of FY12:	\$3,866,997.42

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
TOTAL FUNDING		\$3,995,000.00

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 FY12:	\$66,296.21
Unobligated balance of total allocation at beginning of FY12:	\$1,054,828.52

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	\$540,500.00
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
TOTAL FUNDING		\$1,104,500.00

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 FY12:	\$63,992.76
Unobligated balance of total allocation at beginning of FY12:	\$4,853.35

Grants

MH Group Home Development (06)

Project Number: N0063

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH: Group Home Development 26157-10 (26157)	FY06	\$376,000.00
MH Home and Community Based Group Home Developme 26186-11	FY07	\$376,000.00
TOTAL FUNDING		\$752,000.00

Project Description: This project will provide funding for the acquisition, construction, or rehabilitation of housing for severely emotionally disturbed children or youth.

Encumbered balance of total allocation at beginning of FY12:	\$251,033.36
Unobligated balance of total allocation at beginning of FY12:	\$290,025.00

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	\$141,000.00
Housing Modifications for Trust Beneficiaries an 23807-10	FY02	\$94,000.00
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 26317-13 (26317)	FY09	\$470,000.00
Housing Modifications for Trust Beneficiaries an 23807-10	FY10	(\$14,599.19)
Housing Modifications for Trust Beneficiaries an 23807-10	FY10	(\$9,732.78)
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
TOTAL FUNDING		\$4,981,008.18

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 FY12:	\$1,695,685.53
Unobligated balance of total allocation at beginning of FY12:	\$987,133.73

Grants

MH Treatment and Recovery Based Special Needs Housing (04)

Project Number: N0205

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
MH Treatment and Recovery Based Special Needs Ho 26212-12	FY08	\$705,000.00
MH Treatment and Recovery Based Special Needs Ho 26318-13 (26318)	FY09	\$705,000.00
TOTAL FUNDING		\$1,410,000.00

Project Description: This grant program provides funding to develop special needs housing for Trust beneficiaries that cannot be funded under AHFC because of statutory limitations.

Encumbered balance of total allocation at beginning of FY12:	\$1,003,867.05
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Relocation of Nugen's Ranch (12) NEW PROJECT

Project Number: N0629

Facilities Section Contact: Josefa Valliant 465-8216

Appropriation	Allocation Year	Allocation
Relocation of Nugen's Ranch Residential Treatment 23768-15 300	FY12	\$1,455,000.00
TOTAL FUNDING		\$1,455,000.00

Project Description: Relocation of Nugen's Ranch Residential Treatment Facility

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$1,455,000.00

Juvenile Justice

Bethel Youth Facility Cell Wall and Floor Repair (12) Project Number: N0585 NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 173	FY12	\$51,274.00
TOTAL FUNDING		\$51,274.00

Project Description: Repair walls and replace flooring inside the detention cells

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$51,274.00

Bethel Youth Facility Deferred Maintenance (09) Project Number: N0631

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Bethel Youth Facility 26322-13	FY09	\$15,858.74
TOTAL FUNDING		\$15,858.74

Project Description: Bethel Youth Facility unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$15,858.74

Bethel Youth Facility Fuel Tank Replacement (09) Project Number: N0316

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Bethel Youth Facility 26322-13 (26322) 030	FY09	\$31,095.20
TOTAL FUNDING		\$31,095.20

Project Description: The 2000 gallon underground fuel storage tank is approaching 20 years old and does not meet Environmental Protection Agency regulations. Replace with compliant above-ground fuel tank.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$31,095.20

Juvenile Justice

Bethel Youth Facility Fused Fitting Repairs (12) NEW Project Number: N0586 PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 173	FY12	\$24,810.00
TOTAL FUNDING		\$24,810.00

Project Description: Install clamp fittings on water and sewer lines

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$24,810.00

Bethel Youth Facility Light Fixture Replacement (12) Project Number: N0587 NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 173	FY12	\$11,578.00
TOTAL FUNDING		\$11,578.00

Project Description: Replace halide light fixtures

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$11,578.00

Bethel Youth Facility Recreation Area Repair (09) Project Number: N0318

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Bethel Youth Facility 26322-13 (26322) 031	FY09	\$46,605.20
TOTAL FUNDING		\$46,605.20

Project Description: The outdoor recreation area is a fenced-in wooden deck. The wood deck boards are rotting and need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$46,605.20

Juvenile Justice

Bethel Youth Facility Restroom Repair (12) NEW PROJECT

Project Number: N0588

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Bethel Youth Facility Deferred Maintenance 23738-16 173	FY12	\$4,869.38
TOTAL FUNDING		\$4,869.38

Project Description: Replace public restroom marlite with fiberglass reinforced panel

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$4,869.38

Bethel Youth Facility Security Recorder (09)

Project Number: N0312

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Bethel Youth Facility 26322-13 (26322) 033	FY09	\$7,773.80
TOTAL FUNDING		\$7,773.80

Project Description: The facility does not have a camera to record security events. Install a digital video recorder.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,672.12

Bethel Youth Facility Sewage Lift Station Tank Replacement (12) NEW PROJECT

Project Number: N0548

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 168 Contingency	FY09	\$20,000.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 168	FY09	\$20,000.00
TOTAL FUNDING		\$40,000.00

Project Description: The septic tank has failed and needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$24,070.00
Unobligated balance of total allocation at beginning of FY12:	\$11,030.00

Juvenile Justice

Bethel Youth Facility Visual Screening (09)

Project Number: N0308

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Bethel Youth Facility 26322-13 (26322) 034	FY09	\$54,416.60
TOTAL FUNDING		\$54,416.60

Project Description: Legally required sight and sound separation between the adult prisoners and youth detention is not currently in place because of the proximity of the youth facility to the adult jail. Install a visual screening fence between these facilities.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$48,346.60

Division of Juvenile Justice Safety and Security Analysis (12) NEW PROJECT

Project Number: N0553

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	FY09	\$5,000.00
TOTAL FUNDING		\$5,000.00

Project Description: Provide services to develop a capital improvement plan to resolve safety and security deficiencies at their facilities

Encumbered balance of total allocation at beginning of FY12:	\$565.51
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Equipment for Juvenile Justice (09)

Project Number: N0385

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Safety and Support Equipment for Probation Offic 26313-13 (26313) 047	FY09	\$244,522.00
Safety and Support Equipment for Probation Offic 26359-14 (26359) 110	FY10	\$363,337.07
Safety and Support Equipment for Probation Offic 26359-14 (26359) 110	FY11	(\$260,000.00)
TOTAL FUNDING		\$347,859.07

Project Description: Provides safety and support equipment for workers in the Division of Juvenile Justice.

Encumbered balance of total allocation at beginning of FY12:	\$15,351.54
Unobligated balance of total allocation at beginning of FY12:	\$81,433.84

Juvenile Justice

Fairbanks Youth Facility Acoustical Enhancements (12) NEW PROJECT

Project Number: N0622

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 183 Contingency	FY12	\$7,788.49
TOTAL FUNDING		\$7,788.49

Project Description: The detention Dayroom has been experiencing significant voice reverberation when speaking. It makes communication difficult and has resulted in a grievance complaint, as well as an OSHA review

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,788.49

Fairbanks Youth Facility Bath Exhaust (11)

Project Number: N0503

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 128	FY11	\$33,100.00
TOTAL FUNDING		\$33,100.00

Project Description: The exhaust fans in the treatment staff restrooms are inadequate. Resize the fan and ductwork to prevent moisture build up in rooms.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$33,100.00

Fairbanks Youth Facility Boiler Upgrades (11)

Project Number: N0512

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 141	FY11	\$206,800.00
TOTAL FUNDING		\$206,800.00

Project Description: The boilers are undersized and the controls are out of date and can no longer be supported. Replace boilers and controls.

Encumbered balance of total allocation at beginning of FY12:	\$34,810.00
Unobligated balance of total allocation at beginning of FY12:	\$171,990.00

Juvenile Justice

Fairbanks Youth Facility Carpet Replacement (11)

Project Number: N0507

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 137	FY11	\$41,400.00
TOTAL FUNDING		\$41,400.00

Project Description: The original carpeting in the administrative area needs to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$3,976.92
Unobligated balance of total allocation at beginning of FY12:	\$2,848.08

Fairbanks Youth Facility Day Tank Removal (11)

Project Number: N0516

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 152	FY11	\$16,500.00
TOTAL FUNDING		\$16,500.00

Project Description: The day tank for the old boiler room leaks and the floats do not work. Remove day tank and pipe boilers back to day tank in new boiler room.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$16,500.00

Fairbanks Youth Facility Domestic Hot Water (11)

Project Number: N0513

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 142	FY11	\$66,200.00
TOTAL FUNDING		\$66,200.00

Project Description: There are 2 separate hot water systems that are not tied together. Replace water heaters and install piping to combine both systems and install indirect fired water heaters.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$66,200.00

Juvenile Justice

Fairbanks Youth Facility Door Replacement (10)

Project Number: N0452

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 095	FY10	\$15,000.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 095	FY10	\$32,844.00
TOTAL FUNDING		\$47,844.00

Project Description: The doors in the treatment unit are starting to delaminate and are badly scarred. They need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$10,996.00

Fairbanks Youth Facility Duct Cleaning (09)

Project Number: N0342

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 037	FY09	\$69,964.20
Fairbanks Youth Facility 26328-13 (26328) 037	FY09	(\$69,964.20)
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 096	FY10	\$69,964.20
TOTAL FUNDING		\$69,964.20

Project Description: The ducts in the building have never been cleaned. The ducts should be cleaned to improve the indoor air quality and performance of the heating, ventilation, and air conditioning system.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$69,964.20

Fairbanks Youth Facility Exercise Yard Rehabilitation (11)

Project Number: N0517

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 146	FY11	\$16,500.00
TOTAL FUNDING		\$16,500.00

Project Description: The exercise yard for the treatment unit is sinking and the fence fabric has been stretched. Replace lower part of fence fabric and compact fill under sinking area.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$16,500.00

Juvenile Justice

Fairbanks Youth Facility Exterior Paint (11)

Project Number: N0509

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 139	FY11	\$57,900.00
TOTAL FUNDING		\$57,900.00

Project Description: The exterior stucco and panel siding are badly weathered. Repaint exterior.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$57,900.00

Fairbanks Youth Facility Fire Alarm Duct Detector Replacement (09)

Project Number: N0335

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 036	FY09	\$27,363.78
TOTAL FUNDING		\$27,363.78

Project Description: The existing duct detectors require being removed to reset them after testing, or an alarm. Replace these detectors with new intelligent detectors. This will allow after hours staff to reset the detectors.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$21,763.78

Fairbanks Youth Facility Fire Lane Parking Lot Remediation (11)

Project Number: N0518

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 147	FY11	\$132,300.00
TOTAL FUNDING		\$132,300.00

Project Description: Rehabilitate the fire lane. Asphalt needs to be replaced for safety access.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$132,300.00

Juvenile Justice

Fairbanks Youth Facility Grinder Pump Replacement Project Number: N0519 (11)

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 148	FY11	\$33,100.00
TOTAL FUNDING		\$33,100.00

Project Description: The grinders have reached the end of their life cycle. Replace with new models that have cartridge grinders that are easily replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$33,100.00

Fairbanks Youth Facility Hydronic Balance (10) Project Number: N0453

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 097	FY10	\$14,770.22
TOTAL FUNDING		\$14,770.22

Project Description: There are several heat loops in the building that are unbalanced and provide uneven heat. Rebalance air and heating water distribution.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$14,770.22

Fairbanks Youth Facility Key Control Management System (09) Project Number: N0337

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 039	FY09	\$59,080.88
TOTAL FUNDING		\$59,080.88

Project Description: The current key control is manually performed and contributes to numerous human errors that allows detention keys to leave the campus. Installing an intellegent key control cabinet will eliminate these errors.

Encumbered balance of total allocation at beginning of FY12:	\$37,171.44
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Juvenile Justice

Fairbanks Youth Facility Lighting Replacement (11) Project Number: N0514

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 151	FY11	\$79,400.00
TOTAL FUNDING		\$79,400.00

Project Description: Existing ballasts need to be replaced with electronic ballasts and energy efficient T-8 fluorescent bulbs.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$79,400.00

Fairbanks Youth Facility Motor Control Panel Replacement (11) Project Number: N0504

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 129	FY11	\$76,400.00
TOTAL FUNDING		\$76,400.00

Project Description: The motor controls have deteriorated and are unreliable. Replace control panel.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$76,400.00

Fairbanks Youth Facility Restroom Heating (11) Project Number: N0515

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 144	FY11	\$9,900.00
TOTAL FUNDING		\$9,900.00

Project Description: Currently these three restrooms are heated by ceiling radiant heat panels which are not adequate heat sources. Replace with baseboard heating.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$9,900.00

Juvenile Justice

Fairbanks Youth Facility Roof Drain Repair (09)

Project Number: N0339

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 040	FY09	\$27,208.30
TOTAL FUNDING		\$27,208.30

Project Description: The roof over the multi-purpose room has inadequate drainage. Water and ice collect up to 6 inches deep. This results in loads for which the building is not designed. Install 2 additional roof drains.

Encumbered balance of total allocation at beginning of FY12:	\$27,208.30
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Fairbanks Youth Facility Roof Repairs (09)

Project Number: N0338

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 041	FY09	\$38,869.00
TOTAL FUNDING		\$38,869.00

Project Description: The roof has numerous cracks and has been repaired many times. Replace roof. Combine with N0505.

Encumbered balance of total allocation at beginning of FY12:	\$38,869.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Fairbanks Youth Facility Roof Replacement of Original Building (11)

Project Number: N0505

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Assets Building 26321-13	2009	\$6,056.46
Deferred Maintenance, Renovation, Repair and Equ 26131-10 (26131) 133	FY06	\$136,698.40
Deferred Maintenance, Renovation, Repair and Equ 26168-11 (26168) 131	FY07	\$17,327.32
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 (26312) 135	FY09	\$4,367.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 134	FY10	\$41,432.82
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 130	FY11	\$744,118.00
TOTAL FUNDING		\$950,000.00

Project Description: The original building roof is leaking and causing damage to the interior. Replace roof.

Encumbered balance of total allocation at beginning of FY12:	\$943,926.12
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Juvenile Justice

Fairbanks Youth Facility Security Fencing (09)

Project Number: N0344

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 042	FY09	\$3,886.90
TOTAL FUNDING		\$3,886.90

Project Description: There are critical areas around the facility that are not protected from outside interference. The air intake and the power supply for the facility are exposed. Place security fence around these areas.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$3,886.90

Fairbanks Youth Facility Sewer Survey (09)

Project Number: N0343

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 043	FY09	\$7,773.80
TOTAL FUNDING		\$7,773.80

Project Description: The sewer system consists of wooden piping. A camera needs to be sent down it to investigate for damage. If necessary reline wood pipe with a impervious liner.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,773.80

Fairbanks Youth Facility Siding Replacement (11)

Project Number: N0506

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 136	FY11	\$550,000.00
TOTAL FUNDING		\$550,000.00

Project Description: The facility has approximately 8500 sq. ft of T1-11 siding applied horizontally. This is an improper method of application and leaks at the seams. Replace siding.

Encumbered balance of total allocation at beginning of FY12:	\$550,000.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Juvenile Justice

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

Facilities Section Contact: Doug Ault 269-7814

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

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$69,964.20

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: 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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$62,190.40

Fairbanks Youth Facility Water Remediation (09) Project Number: N0346

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Youth Facility 26328-13 (26328) 046	FY09	\$18,638.88
TOTAL FUNDING		\$18,638.88

Project Description: The domestic water contains a significant amount of minerals that are shortening the life of all water heating equipment due to scale build up. Install a filtering/ softener system to remedy this.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$18,638.88

Juvenile Justice

Johnson Youth Center Deferred Maintenance (09)

Project Number: N0633

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Center 26330-13	FY09	\$2,475.00
TOTAL FUNDING		\$2,475.00

Project Description: Johnson Youth Center unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$2,475.00

Johnson Youth Center Renovation and Remodel Phase I (11)

Project Number: N0478

Facilities Section Contact: Jennifer Klein & 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 FY12:	\$9,207,596.28
Unobligated balance of total allocation at beginning of FY12:	\$642,708.49

Johnson Youth Center Repair Treatment Windows (12) NEW PROJECT

Project Number: N0591

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 23742-16 174	FY12	\$16,540.00
TOTAL FUNDING		\$16,540.00

Project Description: Repair water damage around windows in room 104 and 106

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$16,540.00

Juvenile Justice

Johnson Youth Center Treatment Security Control Panel Replacement (10)

Project Number: N0421

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26131-10	2006	\$27,947.20
Johnson Youth Center 26330-13 (26330)	FY09	\$256,544.80
Johnson Youth Center 26330-13 (26330)	FY09	(\$45,492.00)
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 101	FY10	\$310,952.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 101	FY10	(\$255,322.00)
TOTAL FUNDING		\$294,630.00

Project Description: The existing security controls are custom built and are not supported for repair or replacement. Replace the existing controls with an up to date system that will enhance risk prevention and monitoring.

Encumbered balance of total allocation at beginning of FY12:	\$250,793.50
Unobligated balance of total allocation at beginning of FY12:	\$20,000.00

Johnson Youth Center Treatment Unit Exterior Painting (12) NEW PROJECT

Project Number: N0592

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Johnson Youth Center Deferred Maintenance 23742-16 174	FY12	\$86,272.64
TOTAL FUNDING		\$86,272.64

Project Description: Repaint exterior of the treatment unit

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$86,272.64

Ketchikan Youth Facility Air Conditioning Units (12) NEW PROJECT

Project Number: N0596

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Regional Youth Facility Deferred Maint 23748-16 175	FY12	\$248,100.00
TOTAL FUNDING		\$248,100.00

Project Description: Install mechanical cooling system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$248,100.00

Juvenile Justice

Ketchikan Youth Facility Cover Recreation Area (12) Project Number: N0597 NEW PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Regional Youth Facility Deferred Maint 23748-16 175	FY12	\$248,100.00
TOTAL FUNDING		\$248,100.00

Project Description: Cover existing recreation area and install lighting

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$248,100.00

Ketchikan Youth Facility Exterior Paint (12) NEW Project Number: N0598 PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Regional Youth Facility Deferred Maint 23748-16 175	FY12	\$107,510.00
TOTAL FUNDING		\$107,510.00

Project Description: Paint exposed exterior wood siding and fuel tank

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$107,510.00

Ketchikan Youth Facility Flag Pole and Base (12) Project Number: N0599 NEW PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Regional Youth Facility Deferred Maint 23748-16 175	FY12	\$15,000.00
TOTAL FUNDING		\$15,000.00

Project Description: Install flag pole

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$15,000.00

Juvenile Justice

Ketchikan Youth Facility New Paint and Carpet (12) Project Number: N0601 NEW PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Regional Youth Facility Deferred Maint 23748-16 175	FY12	\$74,727.42
TOTAL FUNDING		\$74,727.42

Project Description: Repaint interior and install new carpet

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$74,727.42

Mat-Su Youth Facility Deferred Maintenance (09) Project Number: N0635

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Mat-Su Youth Facility 26335-13	FY09	\$32,509.65
TOTAL FUNDING		\$32,509.65

Project Description: Mat-Su Youth Facility unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$32,509.65

Mat-Su Youth Facility Parking Lot Reseal (12) NEW Project Number: N0603 PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Matanuska-Susitna Youth Facility Deferred Mainte 23750-16 176	FY12	\$23,321.40
TOTAL FUNDING		\$23,321.40

Project Description: Repair cracks, sealcoat, and restripe parking lot

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$23,321.40

Juvenile Justice

McLaughlin Youth Center Asbestos Abatement (12) Project Number: N0604 NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$27,291.00
TOTAL FUNDING		\$27,291.00

Project Description: Abate asbestos containing materials

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$27,291.00

McLaughlin Youth Center Boiler Room Roof (12) Project Number: N0605 NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$24,810.00
TOTAL FUNDING		\$24,810.00

Project Description: Remove pavers and repair membrane as needed

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$24,810.00

McLaughlin Youth Center Boiler Room Ventilation (11) Project Number: N0522

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 150	FY11	\$44,700.00
TOTAL FUNDING		\$44,700.00

Project Description: The combustion air opening in the boiler room needs to be inverted to prevent cold air from spilling into the boiler room and freezing pipes. There is no method to exhaust air from the room. Install a thermostatically controlled exhaust air fan.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$44,700.00

Juvenile Justice

McLaughlin Youth Center Closed Treatment Unit Exterior Paint (12) NEW PROJECT

Project Number: N0606

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$29,772.00
TOTAL FUNDING		\$29,772.00

Project Description: Paint the exterior on the closed treatment unit

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$29,772.00

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	\$233,214.00
TOTAL FUNDING		\$233,214.00

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 FY12:	\$1,632,438.00
Unobligated balance of total allocation at beginning of FY12:	\$212,024.80

McLaughlin Youth Center Cottage 1 Windows (12) NEW PROJECT

Project Number: N0607

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$50,000.00
TOTAL FUNDING		\$50,000.00

Project Description: Replace 28 year old windows

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$50,000.00

Juvenile Justice

McLaughlin Youth Center Cottage 5 Roof Repairs (12) NEW PROJECT

Project Number: N0555

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	FY09	\$5,000.00
TOTAL FUNDING		\$5,000.00

Project Description: McLaughlin Youth Center cottage 5 has developed tears in the roofing membrane and needs repair

Encumbered balance of total allocation at beginning of FY12:	\$458.00
Unobligated balance of total allocation at beginning of FY12:	\$420.00

McLaughlin Youth Center Cottage 5 Shower Repair (12) NEW PROJECT

Project Number: N0608

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$24,810.00
TOTAL FUNDING		\$24,810.00

Project Description: Replace stalls with new non-corrosive stalls and modify layout of exhaust grills to increase circulation

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$24,810.00

McLaughlin Youth Center Cottage Door Replacement (09)

Project Number: N0374

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13 (26336) 068	FY09	\$62,190.40
TOTAL FUNDING		\$62,190.40

Project Description: The doors (70) in the cottages are of a light commercial quality and have received 20+ years of detention use and need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$4,484.40

Juvenile Justice

McLaughlin Youth Center Cottage Pipe Replacement Project Number: N0609 (12) NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$132,320.00
TOTAL FUNDING		\$132,320.00

Project Description: Replace domestic and heating pipes in cottages 1 and 2

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$132,320.00

McLaughlin Youth Center Cottage Roof Repairs (12) Project Number: N0611 NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$272,910.00
TOTAL FUNDING		\$272,910.00

Project Description: Lower scuppers and install thaw wire to keep scuppers open, and repair roof as needed

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$272,910.00

McLaughlin Youth Center Cottage Shower Project Number: N0612 Renovations (12) NEW PROJECT

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$264,640.00
TOTAL FUNDING		\$264,640.00

Project Description: Remodel cottages 1, 2 and 4 showers

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$264,640.00

Juvenile Justice

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

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13	FY09	\$24,354.57
TOTAL FUNDING		\$24,354.57

Project Description: McLaughlin Youth Center unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$24,354.57

McLaughlin Youth Center Detention Pipe Replacement (09)

Project Number: N0372

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13 (26336) 069	FY09	(\$99,444.00)
McLaughlin Youth Center 26336-13 (26336) 069	FY09	\$466,428.00
TOTAL FUNDING		\$366,984.00

Project Description: The domestic and heating pipes will need to be replaced . This is identified in a 1999 pipe condition analysis.

Encumbered balance of total allocation at beginning of FY12:	\$270,547.00
Unobligated balance of total allocation at beginning of FY12:	\$84,472.00

McLaughlin Youth Center Duct Seals (09)

Project Number: N0377

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center 26336-13 (26336)	FY09	\$3,136.03
TOTAL FUNDING		\$3,136.03

Project Description: The duct seals on the roof top units located in detention have failed and need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$3,136.03

Juvenile Justice

McLaughlin Youth Center Gym Exterior Paint (12) NEW PROJECT

Project Number: N0613

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$46,312.00
TOTAL FUNDING		\$46,312.00

Project Description: Prepare and paint exterior of the gym

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$46,312.00

McLaughlin Youth Center Kitchen Contact Removal (12) NEW PROJECT

Project Number: N0549

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	FY09	\$7,695.00
TOTAL FUNDING		\$7,695.00

Project Description: Remove contractor in kitchen and install shunt trip 150 amp mainn breaker

Encumbered balance of total allocation at beginning of FY12:	\$6,995.00
Unobligated balance of total allocation at beginning of FY12:	\$700.00

McLaughlin Youth Center New Phone System (11)

Project Number: N0531

Facilities Section Contact: Mike Frawley 465-1871

Appropriation	Allocation Year	Allocation
Telephone Systems Replacement 26142-10	2006	\$13,566.59
Deferred Maintenance, Renovation, Repair and Equ 26168-11	2007	\$20,362.00
McLaughlin Youth Center 26336-13	2009	\$179,636.00
Safety and Support Equipment for Probation Offic 26359-14	2011	\$260,000.00
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373)	FY11	\$120,301.00
TOTAL FUNDING		\$593,865.59

Project Description: The existing Meridian phone system is failing. Replace with a new Voice Over IP Phone system.

Encumbered balance of total allocation at beginning of FY12:	\$35,427.50
Unobligated balance of total allocation at beginning of FY12:	\$11,535.48

Juvenile Justice

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	\$19,203,700.00
McLaughlin Youth Center Safety and Security Phas 23716-16 171	FY12	\$4,018,500.00
TOTAL FUNDING		\$23,222,200.00

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 FY12:	\$7,347,194.74
Unobligated balance of total allocation at beginning of FY12:	\$4,252,894.33

McLaughlin Youth Center Roof Drain Installation (12) NEW PROJECT Project Number: N0614

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$41,350.00
TOTAL FUNDING		\$41,350.00

Project Description: Install drains and leaders required for proper water removal

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$41,350.00

McLaughlin Youth Center Skylight Replacement (12) NEW PROJECT Project Number: N0615

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
McLaughlin Youth Center Deferred Maintenance 23752-16 177	FY12	\$7,549.42
TOTAL FUNDING		\$7,549.42

Project Description: Replace skylights in building "B" and "C"

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,549.42

Juvenile Justice

Nome Youth Facility Deferred Maintenance (09)

Project Number: N0637

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Nome Youth Facility 26337-13	FY09	\$5,016.87
TOTAL FUNDING		\$5,016.87

Project Description: Nome Youth Facility unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$5,016.87

Nome Youth Facility Security Camera Upgrade (09)

Project Number: N0381

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Nome Youth Facility 26337-13 (26337) 073	FY09	\$15,547.60
TOTAL FUNDING		\$15,547.60

Project Description: The building does not have cameras around the perimeter or a way to record security events. Install 3 cameras and a digital video recorder.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$12,057.60

Office of Children's Services

Equipment for Office of Children's Services (09)

Project Number: N0386

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Safety and Support Equipment for Probation Offic 26313-13 (26313) 006	FY09	\$469,217.86
Safety and Support Equipment for Probation Offic 26359-14	FY10	\$128,352.00
TOTAL FUNDING		\$597,569.86

Project Description: Provides safety and support equipment for workers in the Office of Children's Services.

Encumbered balance of total allocation at beginning of FY12:	\$9,407.05
Unobligated balance of total allocation at beginning of FY12:	\$441,569.19

Fahrenkamp Center Floor Covering Repair (10)

Project Number: N0446

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354)	FY10	\$32,510.03
TOTAL FUNDING		\$32,510.03

Project Description: The carpet and entry in the school side of the facility has reached its life cycle (10+ years) and needs to be replaced as it is worn in several areas. The kitchen area needs to have a sheet good type of flooring for cleaning.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$510.03

Fahrenkamp Center Siding Repair (09)

Project Number: N0331

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fahrenkamp Center 26325-13 (26325) 004	FY09	\$38,869.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	FY10 Amd	\$22,704.00
TOTAL FUNDING		\$61,573.00

Project Description: The exterior siding needs to be re-stained and sealed. Parts of the wood siding have significant exposure damage and will need to be replaced.

Encumbered balance of total allocation at beginning of FY12:	\$5,911.18
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Public Assistance

Equipment for Public Assistance (10)

Project Number: N0471

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 Contingency	2009	\$50,000.00
Safety and Support Equipment for Probation Offic 26359-14	FY10	\$440,832.00
TOTAL FUNDING		\$490,832.00

Project Description: Funding for replacement of broken or worn out furniture and equipment.

Encumbered balance of total allocation at beginning of FY12:	\$111,600.00
Unobligated balance of total allocation at beginning of FY12:	\$316,071.86

Field Operations Call System for Vulnerable Alaskans (12) NEW PROJECT

Project Number: N0543

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Field Operations Call System for Vulnerable Alas 23706-16 015	FY12	\$244,992.00
TOTAL FUNDING		\$244,992.00

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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$244,992.00

Production Printer Replacement (10)

Project Number: N0457

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Production Printer Replacement 26357-14 (26357) 000	FY10	\$441,984.00
TOTAL FUNDING		\$441,984.00

Project Description: Replacement of unreliable production printer with newer model to meet needs. Includes 3-year maintenance agreement.

Encumbered balance of total allocation at beginning of FY12:	\$45,615.00
Unobligated balance of total allocation at beginning of FY12:	\$0.00

Public Health

Anchorage Public Health Laboratory Entry Sidewalk Drainage (12) NEW PROJECT Project Number: N0583

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Public Health Lab Deferred Maintenance 23736-16 064	FY12	\$19,848.00
TOTAL FUNDING		\$19,848.00

Project Description: Install trench drain to remove standing water

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$19,848.00

Anchorage Public Health Laboratory Security System Upgrade (12) NEW PROJECT Project Number: N0584

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Anchorage Public Health Lab Deferred Maintenance 23736-16 064	FY12	\$86,577.02
TOTAL FUNDING		\$86,577.02

Project Description: Upgrade security system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$86,577.02

Childhood Obesity Prevention Program (12) NEW PROJECT Project Number: N0624

Facilities Section Contact: James Farley 465-1873

Appropriation	Allocation Year	Allocation
Childhood Obesity Prevention Program 23690-16 034	FY12	\$412,800.00
TOTAL FUNDING		\$412,800.00

Project Description: Media campaign for television, radio & 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 FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$412,800.00

Public Health

Dillingham Health Center Basement Egress (09)

Project Number: N0326

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Dillingham Health Center 26324-13 (26324) 023	FY09	\$23,321.40
TOTAL FUNDING		\$23,321.40

Project Description: The only entrance to the basement is through the floor to the copy room. Install a door from the basement to the outside of the building.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$23,321.40

Dillingham Health Center Confidentiality Remodel (09)

Project Number: N0327

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Dillingham Health Center 26324-13 (26324) 024	FY09	\$77,738.00
TOTAL FUNDING		\$77,738.00

Project Description: There is no separation between the waiting area and the office area. Private conversations can be overheard in violation of health information privacy regulations.

Encumbered balance of total allocation at beginning of FY12:	\$19,222.57
Unobligated balance of total allocation at beginning of FY12:	\$31,877.12

Dillingham Health Center Deferred Maintenance (09)

Project Number: N0634

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Health Center 26324-13	FY09	\$17,089.85
TOTAL FUNDING		\$17,089.85

Project Description: Dillingham Health Center unobligated deferred maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$17,089.85

Public Health

Dillingham Health Center Flooring Replacement (12) Project Number: N0589 **NEW PROJECT**

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Dillingham Health Center Deferred Maintenance 23740-16 065	FY12	\$7,773.80
TOTAL FUNDING		\$7,773.80

Project Description: Replace flooring

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$7,773.80

Emergency Medical Services Communications (01) Project Number: N0104

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Emergency Medical Services Communications - Phas 23774-05 (23774) 036	FY01	\$231,936.00
Emergency Communications: Emergency Medical Serv 23797-09 (23797) 051	FY02	\$327,936.00
Emergency Medical Services: Emergency Communicat 26306-13 (26306) 014	FY09	\$254,400.00
RS0991079 EMERGENCY MEDICAL SERVICES COMMUNICATI 23031-10 037	FY10	\$250,000.00
Emergency Communications: Emergency Medical Serv 23797-09 (23797) 051	FY10	(\$725.82)
Emergency Medical Services - Emergency Communica 26350-14 038	FY10	\$182,400.00
REAPPROP - Emergency Communications Equipment 23693-02 (23693) 010	FY98	\$200,000.00
TOTAL FUNDING		\$1,445,946.18

Project Description: Enhancements of statewide EMS communications system to improve medical response capabilities. Primary focus is on coordination with other public safety agencies and on facilitating remote medical direction.

Encumbered balance of total allocation at beginning of FY12:	\$88,327.57
Unobligated balance of total allocation at beginning of FY12:	\$1,010.00

Public Health

Fairbanks Health Center Brick Façade (11)

Project Number: N0529

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15	FY10	\$101,700.00
TOTAL FUNDING		\$101,700.00

Project Description: The brick façade is falling off the building. Replace failing brick facade with new brick cemented to the substrate.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$97,200.00

Fairbanks Health Center Carpet Replacement (09)

Project Number: N0333

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Fairbanks Health Center 26326-13 (26326) 025	FY09	\$23,321.40
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354) 049	FY10 Amd	\$14,331.61
TOTAL FUNDING		\$37,653.01

Project Description: The carpet in 20 offices is the original carpet. Recarpet those offices. Combine with N0501 and N0334.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$8,050.15

Fairbanks Health Center DDC Installation (10)

Project Number: N0447

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13 070 Contingency	FY09	\$50,000.00
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14	FY10	\$95,633.89
TOTAL FUNDING		\$145,633.89

Project Description: The mechanical systems were upgraded to DDC. The remaining controls are obsolete and difficult to maintain. Replacement with a DDC control system is needed.

Encumbered balance of total allocation at beginning of FY12:	\$98,773.00
Unobligated balance of total allocation at beginning of FY12:	\$35,227.15

Public Health

Fairbanks Health Center Flooring (11)

Project Number: N0501

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 058	FY11	\$88,200.00
TOTAL FUNDING		\$88,200.00

Project Description: Due to water damage there are several areas where the sub floor has bowed and become unlevelled. Replace damaged sub floor. Combine with N0333 and N0334.

Encumbered balance of total allocation at beginning of FY12:	\$8,235.00
Unobligated balance of total allocation at beginning of FY12:	\$24,880.40

Fairbanks Health Center Interior Painting (10)

Project Number: N0454

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26168-11 163	FY07	\$6,431.56
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354)	FY10	\$15,298.84
Non Pioneer Home Deferred Maintenance Renovation 26373-15 (26373) 060	FY11	\$16,300.00
TOTAL FUNDING		\$38,030.40

Project Description: The interior of 20 offices need repainting.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$4,000.00

Public Health

Fairbanks Virology Laboratory Replacement (06)

Project Number: N0015

Facilities Section Contact: Jennifer Klein 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	\$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	(\$300,000.00)
TOTAL FUNDING		\$30,400,000.00

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

Encumbered balance of total allocation at beginning of FY12:	\$250,294.66
Unobligated balance of total allocation at beginning of FY12:	\$1,183,315.28

Griffin Memorial Building Deferred Maintenance (09)

Project Number: N0632

Facilities Section Contact: Forest Button 269-7812

Appropriation	Allocation Year	Allocation
Griffin Mem Building 26329-13	FY09	\$132.71
TOTAL FUNDING		\$132.71

Project Description: Griffin Memorial Building unobligated deferred Maintenance funding

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$132.71

Public Health

Griffin Memorial Building Siding Replacement (09)

Project Number: N0349

Facilities Section Contact: Doug Ault 269-7814

Appropriation	Allocation	
	Year	Allocation
Fairbanks Health Center 26326-13 (26326) 028	FY09	\$116,558.87
Griffin Mem Building 26329-13 (26329) 028	FY09	\$8,321.40
Non-Pioneer Home Deferred Maintenance, Renovatio 26312-13	FY10	\$55,000.00
TOTAL FUNDING		\$179,880.27

Project Description: The current siding is holding water between itself and the original siding. There is also considerable water leaking into the building. Remove existing siding and reside with extreme wet weather siding.

Encumbered balance of total allocation at beginning of FY12:	\$24,053.89
Unobligated balance of total allocation at beginning of FY12:	\$2.34

Juneau Public Health Center Increase Heat in Waiting Room (12) NEW PROJECT

Project Number: N0593

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation	
	Year	Allocation
Juneau Public Health Deferred Maintenance 23744-16 066	FY12	\$54,416.60
TOTAL FUNDING		\$54,416.60

Project Description: Redirect heating ductwork in waiting room

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$54,416.60

Ketchikan Public Health Center Heating Ventilation and Air Conditioning Upgrade (12) NEW PROJECT

Project Number: N0595

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation	
	Year	Allocation
Ketchikan Public Health Deferred Maintenance 23746-16 067	FY12	\$239,568.02
TOTAL FUNDING		\$239,568.02

Project Description: Upgrade and reconfigure existing Heating Ventilation and Air-conditioning (HVAC) system

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$239,568.02

Public Health

Ketchikan Public Health Center Sidewalk Repair (12) Project Number: N0594 NEW PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Ketchikan Public Health Deferred Maintenance 23746-16 067	FY12	\$24,810.00
TOTAL FUNDING		\$24,810.00

Project Description: Replace deteriorating sidewalk

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$24,810.00

Public Health Disaster Preparedness (10)

Project Number: N0458

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Public Health Disaster Preparedness 26358-14 040	FY10	\$480,000.00
TOTAL FUNDING		\$480,000.00

Project Description: The purpose of this project is to protect the health and safety of Alaskans by augmenting existing stockpiles of; 1) personal protective equipment (PPE) for use by first responders, public health professionals and citizens during naturally occurring outbreaks of infectious disease or bio-terrorism attacks; 2) portable ventilators to support health care facilities during an emergency or disaster that requires rapid surge of medical resources; 3) antibiotics for rapid dispensing due to widespread outbreak of a naturally occurring communicable disease; and 4) anti-viral medication for protection of the population from an outbreak of pandemic influenza.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$80,033.50

Public Health

Safety and Surveillance for Public Health (07)

Project Number: N0189

Facilities Section Contact: Jennifer Klein 465-1870

Appropriation	Allocation Year	Allocation
Deferred Maintenance, Renovation, Repair and Equ 26131-10 (23883) 008	FY06	(\$23,406.93)
Safety and Surveillance for Pioneer Homes, Juven 26181-11 (26181)	FY07	\$166,863.48
Deferred Maintenance, Renovation, Repair and Equ 26131-10 (23883) 008	FY08 Amd	\$28,129.87
Deferred Maintenance, Renovation, Repair and Equ 26168-11 (26204) 007 Contingency	FY08 Amd	\$34,411.59
TOTAL FUNDING		\$205,998.01

Project Description: Alarm system for the Juneau Vital Statistics office and security system at the Fairbanks Public Health Center.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$6,796.95

Sitka Public Health Center Carpet and Vinyl (12) NEW PROJECT

Project Number: N0617

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Sitka Public Health Center Deferred Maintenance 23754-16 068	FY12	\$57,890.00
TOTAL FUNDING		\$57,890.00

Project Description: Replace 20 year old carpet and vinyl

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$57,890.00

Sitka Public Health Center Crawl Space Cleanup (10)

Project Number: N0448

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Non-Pioneer Home Deferred Maintenance, Renovatio 26354-14 (26354)	FY10	\$2,500.00
TOTAL FUNDING		\$2,500.00

Project Description: Crawl space needs vapor barrier repaired in order to prevent moisture and mold buildup.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$2,500.00

Public Health

Sitka Public Health Center Furnace Replacement (12) Project Number: N0618 NEW PROJECT

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Sitka Public Health Center Deferred Maintenance 23754-16	FY12	\$50,943.20
TOTAL FUNDING		\$50,943.20

Project Description: Replace aging and outdated furnaces with new heat pumps

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$50,943.20

Sitka Public Health Center Interior Paint (11)

Project Number: N0523

Facilities Section Contact: James Woods 465-1871

Appropriation	Allocation Year	Allocation
Sitka Health Center 26339-13 (26339) 053	FY11	\$18,765.00
TOTAL FUNDING		\$18,765.00

Project Description: The interior of the building is old and needs repainting.

Encumbered balance of total allocation at beginning of FY12:	\$0.00
Unobligated balance of total allocation at beginning of FY12:	\$18,765.00