

## 2016 Capital Improvement Budget Health & Human Services Department

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Carpet Replacement 3rd floor of DHHS Building	-	-	-	30	30
DHHS Phone System Replacement	-	-	63	63	125
<b>Total</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>93</b>	<b>155</b>

## 2016 - 2021 Capital Improvement Program Health & Human Services Department

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Health and Human Services						
Animal Care and Control Facility Kennel Floor Repair	2017	50	-	-	-	50
Animal Care and Control Facility Roof Replacement	2017	200	-	-	-	200
Carpet Replacement 3rd Floor of DHHS Building	2016	-	-	-	30	30
Chugiak Senior Center and Assisted Living Carpet Replacement	2017	108	-	-	-	108
DHHS Phone System Replacement	2016	-	-	63	63	125
Facility Improvements at Anchorage Senior Center	2017	100	-	-	-	100
Paging System for DHHS	2017	-	-	-	25	25
Phone Upgrade for Animal Care and Control Facility	2017	-	-	-	12	12
Repaint DHHS Building Exterior	2017	225	-	-	-	225
Replace Existing Tile Flooring in North and South Stairwells of DHHS Building	2017	160	-	-	-	160
Secondary Elevator Renovation for DHHS Building	2017	-	-	240	-	240
Security Camera System for DHHS	2017	35	-	-	-	35
Skylight Replacement in Kennel and Lobby of Animal Care and Control Facility	2017	50	-	-	-	50
<b>Total</b>		<b>928</b>	<b>-</b>	<b>303</b>	<b>130</b>	<b>1,360</b>

**Animal Care and Control Facility Kennel Floor Repair**

<b>Project ID</b>	HHS2016009	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Renovation	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Complete flooring repair

**Comments**

2012 cost estimate = \$50,000

**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	50	-	-	-	-	50
<b>Total (in thousands)</b>		-	50	-	-	-	-	50

**Animal Care and Control Facility Roof Replacement**

**Project ID** HHS2016011 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018  
**Description**  
 Replace existing roof. (Identified by USKH evaluation.)

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	200	-	-	-	-	200
<b>Total (in thousands)</b>		<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>

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**Carpet Replacement 3rd Floor of DHHS Building**

<b>Project ID</b>	HHS2016005	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	March 2016
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	March 2016

**Description**

Replace carpet on third floor DHHS.

**Comments**

Existiing carpet is worn, torn and stained.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	30	-	-	-	-	-	30
<b>Total (in thousands)</b>		<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>

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**Chugiak Senior Center and Assisted Living Carpet Replacement**

<b>Project ID</b>	HHS2016014	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Replace carpet in assisted living apartments (\$60 K) and admin area of senior center (\$48 K)

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	108	-	-	-	-	108
<b>Total (in thousands)</b>		<b>-</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>

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**DHHS Phone System Replacement**

<b>Project ID</b>	HHS2016002	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	January 2016
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2016

**Description**

Current phone system is vintage 1992 and does not meet current needs. Replace wiring and analog non caller ID sets to digital sets with displays, digital conference units for the conference rooms. No switching room modifications needed. Project can also be done in phases to spread cost.

**Comments**

HUD CDBG funding could be used to cover approx 50% of project cost if the CDBG Action Plan is amended for this purpose. DHHS will seek a master lease purchase agreement to fund remaining expense.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	401900 - Areawide General CIP Grant	63	-	-	-	-	-	63
Unrestricted Contribution	401800 - Areawide General CIP Contributions	63	-	-	-	-	-	63
<b>Total (in thousands)</b>		<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125</b>

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**Facility Improvements at Anchorage Senior Center**

**Project ID** HHS2016015 **Department** Health & Human Services  
**Project Type** Rehabilitation **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Parking lot grading and resurfacing; security system; tilt skillet for kitchen safety; carpeting.

**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	100	-	-	-	-	100
<b>Total (in thousands)</b>		<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>



**Paging System for DHHS**

<b>Project ID</b>	HHS2016007	<b>Department</b>	Health & Human Services
<b>Project Type</b>	New	<b>Start Date</b>	January 2017
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2017

**Description**

Install overhead speakers and paging systems throughout DHHS. Will provide capability of notifying and instructing employees during emergencies including lock downs.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	-	25	-	-	-	-	25
<b>Total (in thousands)</b>		-	25	-	-	-	-	25

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**Phone Upgrade for Animal Care and Control Facility**

<b>Project ID</b>	HHS2016008	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	January 2018
<b>Location</b>		<b>End Date</b>	December 2018

**Description**

Replace current antiquated phone system.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	401100 - Areawide General CIP Bond	-	12	-	-	-	-	12
<b>Total (in thousands)</b>		-	12	-	-	-	-	12

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**Repaint DHHS Building Exterior**

<b>Project ID</b>	HHS2016003	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Renovation	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Repair exterior surface (as needed) and re-paint DHHS building.

**Comments**

Condition of paint currently is very poor. Paint is peeling and fading.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	225	-	-	-	-	225
<b>Total (in thousands)</b>		-	225	-	-	-	-	225

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**Replace Existing Tile Flooring in North and South Stairwells of DHHS Building**

<b>Project ID</b>	HHS2016004	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Renovation	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Existing tile flooring is original to the building and is now over 50 years old and in poor condition. Project consists of replacing tile flooring on the north and south stairs of the 6-floor (including basement) building and replacing with rubberized flooring.

**Comments**

Tiles frequently become loose and must be replaced. Existing tile flooring poses possible safety hazard.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	160	-	-	-	-	160
<b>Total (in thousands)</b>		<b>-</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160</b>

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**Secondary Elevator Renovation for DHHS Building**

<b>Project ID</b>	HHS2016016	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Renovation	<b>Start Date</b>	January 2018
<b>Location</b>		<b>End Date</b>	December 2018

**Description**

The six-floor DHHS building is currently served by a single elevator. Although the primary elevator is slated for renovation at the end of 2015 and this should improve reliability, a second elevator is necessary as a back-up for DHHS clients and staff some of which are disabled and unable to use stairs to access services and offices on other floors. DHHS currently limits critical client services to the first floor because of the elevator constraint.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	241900 - Federal Grants	-	240	-	-	-	-	240
<b>Total (in thousands)</b>		<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>

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**Security Camera System for DHHS**

<b>Project ID</b>	HHS2016006	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Cameras needed at both entrances and parking lots. 4 cameras at approximately \$8,000 each. Includes recorder. Informal estimate.

**Comments**

Current security system is very old, resolution is poor and of little use.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	35	-	-	-	-	35
<b>Total (in thousands)</b>		-	35	-	-	-	-	35

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**Skylight Replacement in Kennel and Lobby of Animal Care and Control Facility**

<b>Project ID</b>	HHS2016013	<b>Department</b>	Health & Human Services
<b>Project Type</b>	Replacement	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	<b>End Date</b>	December 2018

**Description**

Replace skylight in the lobby of the Animal Care and Control facility. Need identified in USKH evaluation.

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**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	50	-	-	-	-	50
<b>Total (in thousands)</b>		<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>

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