

FY2015 Capital Budget

February 18, 2014



William J. Streur, Commissioner
Department of Health & Social Services

FY2015 Capital Request

Capital		FY2015 Capital Funding Request			
		(In thousands)			
DHSS Division	Project Titles	GF	Fed	Other	Total
DHSS/Office of Children's Services	OCS Safety Enhancements to Offices, Facilities & Equipment	\$462.9	\$94.8	\$ -	\$557.7
DHSS/Public Health	Emergency Medical Services Match for Code Blue	\$500.0	\$ -	\$ -	\$500.0
DHSS/FMS	MH Essential Program Equipment Capital Grant *	\$250.0	\$ -	\$250.0	\$500.0
DHSS/FMS	MH Home Modification and Upgrades to Retain Housing *	\$750.0	\$ -	\$300.0	\$1,050.0
DHSS/Public Health, Juvenile Justice, Behavioral Health	Deferred Maintenance, Renewal, Repair, and Equipment – Non-Pioneer Homes	\$3,000.0	\$18.9	\$ -	\$3,018.9
DSS/Pioneer Homes	Deferred Maintenance, Renewal, Repair, and Equipment – Pioneer Homes	\$4,000.0	\$ -	\$ -	\$4,000.0
Capital Budget Totals		\$8,962.9	\$113.7	\$550.0	\$9,626.6

Office of Children's Services Safety Enhancements - \$557.7 (\$462.9 GF, \$94.8 Fed)

➤ Office and Building Safety:

- Expand safety improvements to buildings and offices as determined through ongoing safety assessment

➤ Safety in the Field:

- Provide statewide training to current and new employees
- Provide Mobile Personal Safety devices
- Incident Tracker

Emergency Medical Services Match for Code Blue Projects - \$500.0 GF Match

- » Matches federal, local and private funds to purchase critical EMS equipment and ambulances
- » Serves all seven EMS Regions
- » Regions submit requests; projects approved by Code Blue Steering Committee
- » Since program inception in FY2002, over \$20,500.0 has been leveraged

Mental Health Essential Program

Equipment - \$500.0 (\$250.0 GF/MH, \$250.0 MHTAAR)

- » Competitive capital grants
- » For agencies that provide services to Mental Health Trust beneficiaries
- » Purchases that are essential to the core services and programs offered to clients
- » Limited to \$25,000 per agency per beneficiary group

Mental Health Home Modification and Upgrades to Retain Housing – \$1,050.0 **(\$750.0 GF/MH, \$300.0 MHTAAR)**

- » Competitive capital grants
- » Provides housing modifications
- » Allows persons with a disability to remain in their homes
- » Approximately 125 families served each grant cycle
- » Grantees coordinate efforts

Non-Pioneer Home Deferred Maintenance – \$3,018.9 (\$3,000.0 GF, \$18.9 Fed)

- » Deferred maintenance projects
- » DHSS's 35 facilities statewide
- » Youth facilities, public health centers, laboratories, Alaska Psychiatric Institute
- » Replacement value of \$387,000.0

Fairbanks Public Health Siding Repair

» Before



» After



Pioneer Home Deferred Maintenance - \$4,000.0 GF

- » Deferred maintenance projects
- » Six Pioneer Homes – Ketchikan, Sitka, Juneau, Anchorage, Palmer, and Fairbanks
- » Replacement value of \$344,000.0

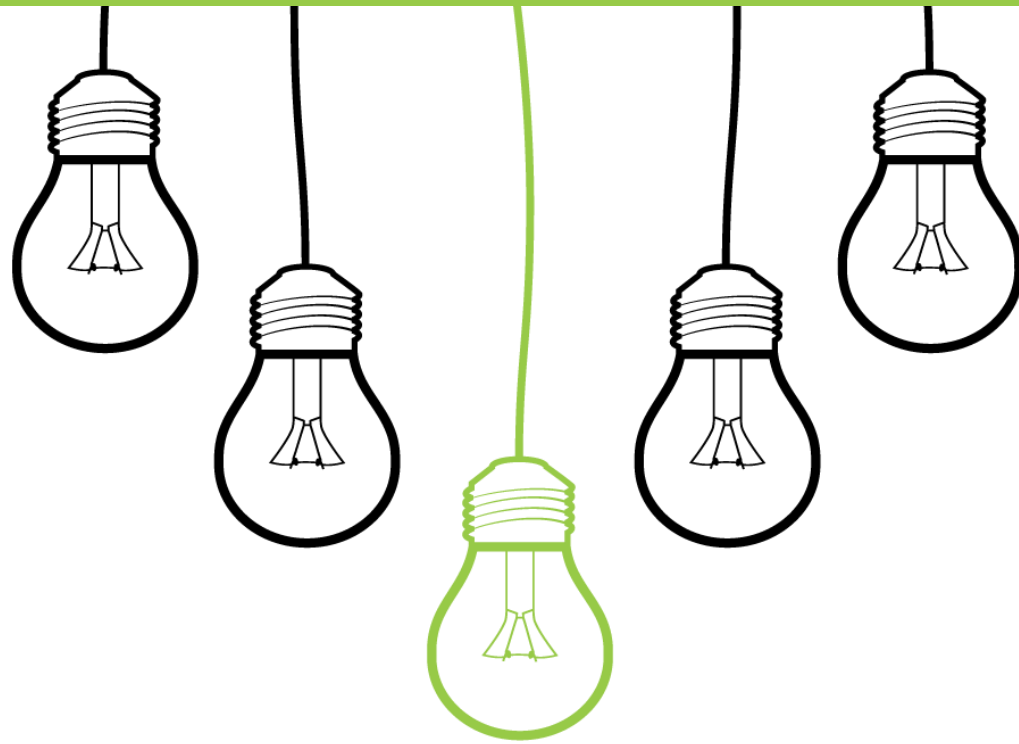
Juneau Pioneer Home Refrigeration Upgrade

» Before



» After





Questions?