

Nursing Home
Capital Plan 2017 - 2021

Albany County Nursing Common Areas Renovations								
The modernization of common areas. This would include remodeling the main bathrooms and showers to a functional level. Modernizing outer restrooms to a more appealing look and increased functionality. Replacing tables, chairs and wall coverings in common areas and to a more up to date style. Also, the remodeling of an area to an ADL (Activities of Daily Living) apartment for increased therapy billings.								
Amended description to reflect the separation Elevator Modernization project								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	0.385	-	-	-	-	-	-	0.385
Total County Cost	0.385	-	-	-	-	-	-	0.385
Department of Management and Budget Recommendation: Complete as Scheduled.								

Albany County Nursing Room Furnishings								
The replacement of the current beds, bureaus, bedside stands, over-bed tables and high-back chairs in the resident's personal rooms. This replacement would be to modernize the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.								
Existing								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	0.571	-	-	-	-	-	-	0.571
Total County Cost	0.571	-	-	-	-	-	-	0.571
Department of Management and Budget Recommendation: Complete as Scheduled.								

Albany County Nursing Unit Living Areas Replacement								
The modernization of resident rooms and living areas. This would include new drapes, cubicles, HVAC units, a facelift for personal bathrooms and updating the flooring on the units. Two units would be started and completed in 2015 with the four other units being completed in 2016.								
Existing								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	0.500	1.000	-	-	-	-	-	1.500
Total County Cost	0.500	1.000	-	-	-	-	-	1.500
Department of Management and Budget Recommendation: Complete as Scheduled.								

Albany County Nursing Home Elevator Modernization								
The Nursing Home elevators are original to the facility and date back to the early 1970's when the building was first constructed. The mechanical system has reached the end of its useful life and are in need of major improvements to comply with current Department of Health regulations. Due to the age of the mechanical systems, frequent downtime of the elevators occur. The modernization will include updating the cars and the mechanical system to a compliant and reliable								
Existing								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	1.300	-	-	-	-	-	1.300
Total County Cost	-	1.300	-	-	-	-	-	1.300
Department of Management and Budget Recommendation: Complete as Scheduled.								

Nursing Home
Capital Plan 2017 - 2021

Fire System and Kronos Workforce Management Upgrades								
A Fire Alarm system, in working order, is required for the nursing home. The current system has many components that have reached the end of their useful lives. A modification to our existing system to a more modern one is necessary. This upgrade coincides with current capital projects that are involved in the renovation plan at the Nursing Home. This will also upgrade the system to current NFPA Standards of compliance.								
Existing								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	0.269	-	-	-	-	-	0.269
Total County Cost	-	0.269	-	-	-	-	-	0.269
Department of Management and Budget Recommendation: Complete as Scheduled.								

Renovation and Reconfiguration of North Wing (D, E & F)								
Currently our resident wings D, E and F are 40 bed units and we are utilizing wing E only for residents and D and F for storage. Since all the units connect to one common area one of the three units would have no revenue value. Therefore, we are proposing to use all units for residents and through renovation increase our private rooms. The compliment would be 30 residents per unit, 8 double bedded rooms and 14 private.								
Amended description to remove primary care reference.								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	1.100	-	-	-	-	-	1.100
Total County Cost	-	1.100	-	-	-	-	-	1.100
Department of Management and Budget Recommendation: Complete as Scheduled.								

Renovation and re-purposing of South Wing (A, B & C)								
In order for Units A, B, and C to have a positive economic value (revenue generating) for the Nursing Home, renovations of these units is required. These units are outdated and non-conforming. This renovation will bring the resident rooms to code requirements, allow for additional private rooms, permit the admission of higher acuity residents and create an environment that meets NYSDOH requirements.								
Amending description								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	2.600	-	-	-	-	-	2.600
Total County Cost	-	2.600	-	-	-	-	-	2.600
Department of Management and Budget Recommendation: Complete as Scheduled.								

Renovation of Shaker Place								
Shaker Place is a 20 bed Skilled Nursing Facility wing, this unit was closed about a year ago. We are proposing that this unit be renovated as the others so all are in the same condition and can be used as needed. This unit could be used for a ventilator CON or a heavy care rehabilitation unit.								
Existing								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	0.550	-	-	-	-	-	0.550
Total County Cost	-	0.550	-	-	-	-	-	0.550
Department of Management and Budget Recommendation: Complete as Scheduled.								

Nursing Home
Capital Plan 2017 - 2021

Basement and Kitchen Renovation

Renovation and re-equipping of approximately 19,500 square feet of Nursing Home basement space consisting of: kitchen, dishwasher room, food storage room, boiler room, central supply, maintenance shops, compressor rooms, delivery area receiving area, dietary offices, housekeeping offices and supply and linen area.

Existing

Project Financing (in millions of dollars)

Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	0.626	-	-	-	-	-	0.626
Total County Cost	-	0.626	-	-	-	-	-	0.626

Department of Management and Budget Recommendation: Complete as Scheduled.

Exterior Renovations

To: a) Re-pave (asphalt) all of the parking areas and roadways of the Nursing Home and provide updated and proper lighting for those areas, b) Replace and upgrade the outdoor signage and c) Replace the entrance walkway and canopy.

Existing

Project Financing (in millions of dollars)

Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	0.365	-	-	-	-	-	0.365
Total County Cost	-	0.365	-	-	-	-	-	0.365

Department of Management and Budget Recommendation: Complete as Scheduled.

Main Floor Renovations

Renovation of the main floor, unit hallways and resident's outdoor area of the Nursing Home. This approximately 19,000 square feet of space contains the following functional services/areas: Physical Therapy, Occupational Therapy, Medical Records, Finance/Business, Social Work, Administration, Clinical, In-service (training), Maintenance Director, Nurse Manager, Staff Conference Room, Human Resources, Barber and Beauty Shops, Mail Room, Recreation Director and Recreation rooms, Infection control, Lobby and 12 Bathrooms. This includes providing solar-like inserts into the two hallways from the main floor to the North and South Wings and a Metal Sun-Protection Awning and Seating for the Resident's Outdoor Area.

Existing

Project Financing (in millions of dollars)

Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	1.184	-	-	-	-	-	1.184
Total County Cost	-	1.184	-	-	-	-	-	1.184

Department of Management and Budget Recommendation: Complete as Scheduled.

Nursing Home
Capital Plan 2017 - 2021

Albany County Nursing Home Energy Upgrades								
An Investment Grade Audit has been conducted by consultants retained by Albany County for the Albany County Nursing Home. This audit yielded considerable recommendations to improve the energy efficiency and the overall attractiveness of the facility. The plan includes lighting improvements, water conservation measures, improvement to the envelope of the building (windows, doors, insulation, etc.) a variety of HVAC measures and an overhaul of the kitchen. These improvements will be paid for in part by the NYSDOH Medicaid capital reimbursement methodology, lower energy costs and the possibility of NYS Energy Savings Programs. The total project cost is approximately \$11 million and is part of the 2015 and 2016 Capital Plan, commencing in 2016.								
Amending the project description								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	-	11.000	-	-	-	-	-	11.000
Total County Cost	-	11.000	-	-	-	-	-	11.000
Department of Management and Budget Recommendation: Complete as Scheduled.								

Albany County Nursing Home Capital Plan Summary: All Projects								
New Projects: 0								
Existing Projects: 8								
Amended Projects: 4								
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	1.456	19.994	-	-	-	-	-	21.450
Total County Cost	1.456	19.994	-	-	-	-	-	21.450

Capital Plan 2017-2021
Summary

2017-2021 Capital Plan Summary								
New Projects:	2							
Existing Projects:	33							
Amended Projects:	35							
Project Financing (in millions of dollars)								
Year	Pre 2016	2016	2017	2018	2019	2020	2021	Total
County Bonds	59.233	62.036	30.388	24.444	1.986	1.615	8.075	187.776
Appropriations	7.386	2.663	2.062	8.150	8.000	-	-	28.261
NYS Grants	(6.743)	-	-	-	-	-	-	(6.743)
State Reimbursement	(2.038)	(1.828)	-	-	-	-	-	(3.866)
Federal Reimbursement	(10.192)	(1.712)	-	-	-	(12.320)	-	(24.224)
Mitigation Fees	-	-	-	-	-	-	(3.600)	(3.600)
NYSERDA	7.906	-	-	-	-	-	-	7.906
Private Investment	-	-	1.839	(8.000)	(8.000)	-	-	(14.161)
Total County Cost	55.554	61.159	34.289	24.594	1.986	(10.705)	4.475	171.351