

**NHFUND - Nursing Home**

<b>Albany County Nursing Common Areas Renovations</b>										
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.										
<b>New Project:</b>			<b>Existing Projects:</b>			1			<b>Amended Projects:</b>	
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
<b>County Debt (Bonds &amp; BANS)</b>	0.385							0.385		
<b>Total County Cost</b>	0.385	-	-	-	-	-	-	0.385		
<b>Capital Committee Recommendation: Complete as scheduled.</b>										

<b>Albany County Nursing Room Furnishings</b>										
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the current room furnishings as many are past the end of their useful life, in disrepair or damaged, mismatched and/or outdated.										
<b>New Project:</b>			<b>Existing Projects:</b>			1			<b>Amended Projects:</b>	
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
<b>County Debt (Bonds &amp; BANS)</b>	0.571							0.571		
<b>Total County Cost</b>	0.571	-	-	-	-	-	-	0.571		
<b>Capital Committee Recommendation: Complete as scheduled.</b>										

<b>Albany County Nursing Unit Living Areas Replacement</b>										
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.										
<b>New Project:</b>			<b>Existing Projects:</b>			1			<b>Amended Projects:</b>	
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
<b>County Debt (Bonds &amp; BANS)</b>	1.500							1.500		
<b>Total County Cost</b>	1.500	-	-	-	-	-	-	1.500		
<b>Capital Committee Recommendation: Complete as scheduled.</b>										

<b>Fire System and Kronos Workforce Management Upgrades</b>										
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.										
<b>New Project:</b>			<b>Existing Projects:</b>			1			<b>Amended Projects:</b>	
Project Financing (in millions of dollars)										
Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total		
<b>County Debt (Bonds &amp; BANS)</b>	0.269							0.269		
<b>Total County Cost</b>	0.269	-	-	-	-	-	-	0.269		
<b>Capital Committee Recommendation: Complete as scheduled.</b>										

**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.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	0.626							0.626
<b>Total County Cost</b>	0.626	-	-	-	-	-	-	0.626

**Capital Committee 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 elevator system.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.300							1.300
<b>Total County Cost</b>	1.300	-	-	-	-	-	-	1.300

**Capital Committee 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.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	0.365							0.365
<b>Total County Cost</b>	0.365	-	-	-	-	-	-	0.365

**Capital Committee 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.

**New Project:****Existing Projects:** 1**Amended Projects:**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.184							1.184
<b>Total County Cost</b>	1.184	-	-	-	-	-	-	1.184

**Capital Committee 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.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	1.100							1.100
<b>Total County Cost</b>	1.100	-	-	-	-	-	-	1.100

**Capital Committee 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.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	0.550							0.550
<b>Total County Cost</b>	0.550	-	-	-	-	-	-	0.550

**Capital Committee 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.

<b>New Project:</b>	<b>Existing Projects:</b> 1	<b>Amended Projects:</b>
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Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	2.600							2.600
<b>Total County Cost</b>	2.600	-	-	-	-	-	-	2.600

**Capital Committee Recommendation: Complete as scheduled.**

**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:** An Investment Grade Audit was conducted in 2016 to determine the Energy Efficiencies. The plan included lighting improvements, water conservation measures, improvement to the envelope of the building, a variety of HVAC upgrades and an overhaul of the kitchen. Since that audit a architectural consultant and an energy efficiency expert was retained to validate the findings and issue a revised program. It was determine that upgrades or replacement of windows, boilers, HVAC, lighting, kitchen equipment, refrigerators, generators, insulation, doors, outdoor surfaces, alternative energy, circulating pipes and water conservation systems and or the purchase of new equipment were required. These energy efficiencies were incorporated into our NYSDOH CON and approved as part of the renovation and new construction project.

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project Amended for 2018-2022 - increasing the funding request and pushing out the completion date.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	11.000		4.000					15.000
<b>Total County Cost</b>	11.000	-	4.000	-	-	-	-	15.000

**Capital Committee Recommendation: Complete as scheduled.**

**Albany County Nursing Home New Construction Project**

The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. This addition will be located on the same site as the existing nursing home. This project will require NYSDOH approval, architectural and engineering with drawings, land studies, surveys, subcontracting, construction management and will permit the current capital plan to be implemented that has been approved and funded by Albany County and the Legislature, however, this initiative will require additional funding. This construction project will require modifications to the existing high rise some mandated and others to accommodate alternate uses, since this part of the facility after the new construction will not be used by the nursing residents. This construction /renovation including the cost of architect, construction manager, sub-contractors, HVAC, moveable equipment and non-moveable equipment under the NYSDOH capital expenditure regulations is considered reimbursable through our Medicaid Rate. A Certificate of Need application will be filed with the NYSDOH.

**Amending:** The purpose of this project is to add an addition to the existing nursing home with approximately 125 new conforming beds, ancillary areas, resident dining and activity rooms, handicapped bathrooms and country style kitchens. By creating this new facility that will be attached to the current nursing home we will meet the NYSDOH and ADA requirements. It has been determined that remediation of the Albany County Nursing Home is required. To perform this remediation which is outside of the original new construction and renovation project it will be necessary to remove in the existing nursing home all the of walls, partitions, showers, sinks and toilets. Through discussion with the New York State Department of Health they agreed since all resident rooms will be gutted that this new construction should be made handicap accessible and we agreed. This redesign will include the reconfiguration to accommodate a new medical record department with appropriate protected storage and a ADA staff bathing and locker facilities. .

<b>New Project:</b>	<b>Existing Projects:</b>	<b>Amended Projects:</b> 1
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**Project amended for 2018-2022 to increase funding needs.**

Project Financing (in millions of dollars)

Year	Pre 2018	2018	2019	2020	2021	2022	2023	Total
<b>County Debt (Bonds &amp; BANS)</b>	-	40.000	18.000					58.000
<b>Total County Cost</b>	-	40.000	18.000	-	-	-	-	58.000

**Capital Committee Recommendation: Complete as scheduled.**

**Albany County Nursing Home Vehicle Replacement**

Albany County Nursing Home is in need of replacing our current vehicle fleet. The vehicles have been in service for over 15 years without replacement and are at end of life. It is our plan to replace the entire fleet over the next 2 years.

<b>New Project:</b>	1	<b>Existing Projects:</b>		<b>Amended Projects:</b>				
<b>Project Financing (in millions of dollars)</b>								
<b>Year</b>	<b>Pre 2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>County Debt (Bonds &amp; BANS)</b>				0.350				0.350
<b>Total County Cost</b>	-	-	-	0.350	-	-	-	0.350
<b>Capital Committee Recommendation: Complete as scheduled.</b>								

**Albany County Nursing Home Capital Plan Summary: All Projects**

<b>New Projects:</b>	1							
<b>Existing Projects:</b>	11							
<b>Amended Projects:</b>	2							
<b>Project Financing (in millions of dollars)</b>								
<b>Year</b>	<b>Pre 2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>County Debt (Bonds &amp; BANS)</b>	21.450	40.000	22.000	0.350	-	-	-	83.800
<b>Total County Cost</b>	21.450	40.000	22.000	0.350	-	-	-	83.800