

Deferred Maintenance, Renewal, Replacement, and Equipment

FY2001 Request: \$401,400
Reference No: 31862

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2000 - 06/30/2006

Project Type: Deferred Maintenance
Contact: Larry Streuber
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Brief Summary and Statement of Need:

Funds deferred maintenance at 35 state-owned buildings with a replacement value of \$209.1 million, along with selected leased facilities, including urgent immediate repair, renovation and equipment needs. Delay in funding will cause additional deterioration of the Department's facilities. Urgent repairs and deferred maintenance cannot be delayed continually without adversely affecting the State's investment in its facilities.

Funding:	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	Total
AHFC Div	\$342,750						\$342,750
Fed Rcpts	\$58,650						\$58,650
Total:	\$401,400	\$0	\$0	\$0	\$0	\$0	\$401,400

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

24/84/55/15-2,500.0 GF. 128/86/6/19-750.0 GF.3/87/39/16-900.0GF. 10/88/5/17-1,000.0GF. 117/89/69/22-400.0GF. 208/90/52/5-800.0GF. 96/91/35/21-1,200.0GF. 5/92/34/17-1,200.0GF. 79/93/10/4-750.0GF250.0Federal. 4/94/9/11-700.0GF77.8 Fed 103/95/37/25-1,240.0GF-250.0Federal. 123/96/53/22-1,000.0GF118.0Federal. 100/97/51/L24-750.0 GF 243.6 Federal. 139/98/51/9-750.0 AHFC Corporate Bonds-192.3 Federal. 2/99/25&48/12&33-358.0 GF100.0 Federal.

Project Description/Justification:

This project funds deferred maintenance at Department of Health and Social Services (DHSS) facilities statewide, including immediate and critical renewal, repair, replacement and equipment needs. DHSS is responsible for 35 state-owned facilities with an estimated replacement value of \$209.1 million. The FY01 general funds requested amount to less than one-half of a percent of that value. The Department is also responsible for a limited amount of special repairs and upgrades not covered by lease agreements at leased sites (over 80). The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and a variety of client groups. Funds will address these needs and maintain the state's investment in the Department's facilities.

Funds requested for FY01 will only cover highest priority immediate needs. The funding shown for the six year period was developed after a calculation of the amounts required for current repair, renewal and replacement needs for buildings comparable to those maintained by the Department. Additional funds were then added to address the current backlog of deferred maintenance projects. Delaying the minimal level of funds needed for urgent deferred maintenance will have a destructive impact on the State's investment in infrastructure and will lead to greater costs in the future.

I. Ongoing Repair, Renewal and Replacement Needs

The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day to day maintenance) can be estimated by using standard formulas that are based on the cost of replacing a building. One formula assumes a constant proportion of annual maintenance costs over the life cycle and is derived as a percentage (1.5%) of building replacement costs; the other (the widely used Sherman-Dergis method) attributes greater costs to older buildings (= Replacement Cost x 0.75 x (Age of Building/1275)). The following estimate of needs is based on the average of results from both formulas. The Alaska Psychiatric Hospital has not been included in these formula computations, because the Department hopes to replace that facility. Interim stopgap needs for that facility are included in the list of representative projects shown in the table at the end of this description. Total annual repair, renewal, replacement and equipment needs, without considering deferred maintenance are thus estimated as follows:

- FY01: \$1,676.0
- FY02: \$2,176.2
- FY03: \$2,541.5
- FY04: \$2,797.8
- FY05: \$2,881.7
- FY06: \$2,968.2

2. Deferred Maintenance

All facilities require regular maintenance, renewal, and repair to remain in good operational condition, and the state needs to protect its investment in capital facilities. Unfortunately, the Department has not had the financial resources to adequately maintain, repair, or renovate its facilities and the deferred maintenance backlog has continued to grow over the years. Eventually buildings deteriorate to such an extent that they must be replaced, usually at a cost greater than would have been required to pay for adequate maintenance, repair and renovation.

The Department has recently completed a comprehensive and thorough series of building condition audits for all of its state-owned facilities. Those audits identified \$7.3 million in urgent deferred maintenance, renewal, and replacement projects, for which the funds requested for this project could be used (excluding projects requested elsewhere). Many of the projects represent immediate needs and are critical to maintaining the integrity of specific facilities. (See project list below.) While based on a thorough and professional analysis of the condition of the Department's buildings, this list is subject to change as projects become more defined and as other needs become evident. Actual allocation of funds to particular projects will depend on a determination of current priority and emergency needs at the time that funds become available.

IDENTIFIED DEFERRED MAINTENANCE PROJECTS

Project	Item Name	Item Costs	Category
McLaughlin Youth Center	Boiler Replacement	\$180,950.00	Build. Integrity/Code
McLaughlin Youth Center	Beam Repair	\$19,740.00	Build. Integrity/Code
Yukon Flats Care	Fire Alarm Panel Repair	\$4,112.50	Fire/Life Safety
Yukon Flats Care	Detector Replacement	\$4,935.00	Fire/Life Safety
Dillingham Health Center	Hot Water Heater	\$2,961.00	Build. Integrity/Code
Dillingham Health Center	Subfloor Repair	\$8,225.00	Build. Integrity/Code
Dillingham Health Center	Site Water Diversion	\$9,870.00	Build. Integrity/Code
Sitka Health Center	Fire Alarm Installation	\$41,125.00	Fire Life Safety
Ketchikan Health Center	Sewer Grade Repair	\$16,450.00	Build. Integrity/Code
Dillingham Health Center	Combustion Air Opening	\$1,233.75	Build. Integrity/Code
McLaughlin Youth Center	Boiler Overhaul	\$13,982.50	Build. Integrity/Code
Fahrenkamp Center	Pipe Condition Survey	\$4,112.50	Build. Integrity/Code
Fahrenkamp Center	Boiler Flush & Treatment	\$12,337.50	Build. Integrity/Code
Fahrenkamp Center	Electronic Ballast Replacement	\$8,225.00	Mission Efficiency

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Fahrenkamp Center	Lighting Replacement	\$14,805.00	Mission Efficiency
Johnson Youth Center	Lighting Replacement	\$65,800.00	Mission Efficiency
Juneau Health Center	Lighting Replacement	\$24,675.00	Mission Efficiency
Ketchikan Health Center	Lighting Replacement	\$41,125.00	Mission Efficiency
Yukon Flats Care	Boiler Overhaul	\$822.50	Build. Integrity/Code
Nome Youth Facility	Boiler Repair	\$822.50	Build. Integrity/Code
McLaughlin Youth Center	Roof Expansion Joint Repair	\$493.50	Build. Integrity/Code
McLaughlin Youth Center	Roof Perimeter Padding	\$822.50	Build. Integrity/Code
Johnson Youth Center	Roof Repair	\$49,350.00	Build. Integrity/Code

TOTAL ITEM COSTS THAT LIKELY CAN BE FUNDED WITH FY01 REQUEST: \$526,975.75

McLaughlin Youth Center	Roof Repair	\$24,675.00	Build. Integrity/Code	
McLaughlin Youth Center	MYC Kitchen Floor, Piping Replacement, and Equipment	\$450,000.00	Build. Integrity/Code	
Nome Youth Facility	Roof Repair	\$8,225.00	Build. Integrity/Code	
Bethel Youth Facility	Paint/Siding Repair	\$29,610.00	Build. Integrity/Code	
Juneau Health Center	Fire Panel Installation	\$131,600.00	Fire Life Safety	
Denardo Center	Replace Obsolete	\$123,375.00	Build. Integrity/Code	Controls (DDC)
Fairbanks Youth Facility	Glycol Replacement	\$12,337.50	Build. Integrity/Code	
Denardo Center	Baseboard Heater Replacement	\$11,515.00	Build. Integrity/Code	
Yukon Flats Care	Dielectric Union Install	\$2,467.50	Build. Integrity/Code	
Fairbanks Youth Facility	Dielectric Union Repair	\$12,337.50	Build. Integrity/Code	
Nome Youth Facility	Drain Repair	\$8,225.00	Build. Integrity/Code	
Dillingham Health Center	Plumbing Replacement	\$6,580.00	Build. Integrity/Code	
McLaughlin Youth Center	Heat Trace Install	\$13,160.00	Build. Integrity/Code	
Nome Youth Facility	Sprinkler Tamper Switch	\$1,233.75	Fire/Life Safety	
McLaughlin Youth Center	Supply Fan Cap Replacement	\$1,233.75	Build. Integrity/Code	
Yukon Flats Care	Valve Replacement	\$493.50	Build. Integrity/Code	
Nome Youth Facility	Ramp Repair	\$12,337.50	Build. Integrity/Code	
Nome Youth Facility	UST Removal	\$8,225.00	Build. Integrity/Code	
McLaughlin Youth Center	Cell Diffuser Replacement	\$49,350.00	Build. Integrity/Code	
Sitka Health Center	Canopy Light Installation	\$822.50	Security	
McLaughlin Youth Center	Canopy Light Replacement	\$822.50	Mission Efficiency	
Denardo Center	Carpet Replacement	\$24,675.00	Build. Integrity/Code	
McLaughlin Youth Center	Carpet replacement	\$74,025.00	Build. Integrity/Code	
McLaughlin Youth Center	Control Panel Replacement	\$340,515.00	Security	
McLaughlin Youth Center	Cottage 5 Bath Fan	\$8,225.00	Build. Integrity/Code	Replacement
McLaughlin Youth Center	Cottage Shower Renovation	\$361,900.00	Build. Integrity/Code	
Fairbanks Youth Facility	Door Control Replacement	\$57,575.00	Security	
McLaughlin Youth Center	Door Holder Installation	\$13,160.00	Build. Integrity/Code	
Sitka Health Center	Door Replacement	\$1,645.00	Build. Integrity/Code	
Fairbanks Youth Facility	Elec. Panel Repair	\$9,047.50	Build. Integrity/Code	
McLaughlin Youth Center	Electrical Infra-Red Scan	\$7,402.50	Build. Integrity/Code	
Nome Youth Facility	Emergency Light Battery Replacement	\$822.50	Fire/Life Safety	
Fairbanks Youth Facility	Ext. Lighting Repair	\$5,757.50	Security	
Sitka Health Center	Exterior Light Replacement	\$2,467.50	Security	
Denardo Center	Exterior Lighting Replacement	\$3,290.00	Security	
McLaughlin Youth Center	Exterior Painting	\$77,315.00	Build. Integrity/Code	
Nome Youth Facility	Exterior Paint	\$12,337.50	Build. Integrity/Code	
Fairbanks Youth Facility	Generator Replacement	\$90,475.00	Fire/Life Safety	
McLaughlin Youth Center	Gym Sprinkler Drain Repair	\$329.00	Mission Efficiency	
Sitka Health Center	Handrail Repair	\$822.50	Security	
Fairbanks Youth Facility	Heat Loss Survey	\$4,112.50	Build. Integrity/Code	
Denardo Center	Heat Trace Replacement	\$7,402.50	Build. Integrity/Code	

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Sitka Health Center	Heating Monitor	\$1,645.00	Build. Integrity/Code
Denardo Center	Interior Painting	\$32,900.00	Build. Integrity/Code
Bethel Rdt	Interior Repair/Painting	\$74,025.00	Build. Integrity/Code
Bethel Youth Facility	Lift Station Move	\$90,475.00	Build. Integrity/Code
Yukon Flats Care	Lighting Maintenance	\$822.50	Build. Integrity/Code
Sitka Health Center	Mechanical Room Renovation	\$1,645.00	Build. Integrity/Code
Nome Youth Facility	Parking Lot Grading	\$3,290.00	Build. Integrity/Code
Yukon Flats Care	Replace Exhaust Fan	\$411.25	Build. Integrity/Code
Fairbanks Youth Facility	Security System Replacement	\$32,900.00	Security
McLaughlin Youth Center	Sidewalk Repairs	\$16,450.00	Build. Integrity/Code
Johnson Youth Center	Siding Paint & Repair	\$57,575.00	Build. Integrity/Code
Bethel Youth Facility	Siding Replacement	\$80,605.00	Build. Integrity/Code
Denardo Center	Siding Replacement	\$74,025.00	Build. Integrity/Code
Fahrenkamp Center	Siding Replacement	\$106,925.00	Build. Integrity/Code
Juneau Health Center	Snow Dump Replacement	\$8,225.00	Mission Efficiency
McLaughlin Youth Center	Steel Deck Painting	\$19,740.00	Build. Integrity/Code
Yukon Flats Care	Storm Door Repair	\$822.50	Build. Integrity/Code
Yukon Flats Care	Transfer Switch Removal	\$1,645.00	Build. Integrity/Code
Fairbanks Youth Facility	UST Replacement	\$32,900.00	Build. Integrity/Code
Denardo Center	Vinyl Replacement	\$4,112.50	Build. Integrity/Code
Juneau Health Center	Wall Sealing Project	\$4,935.00	Build. Integrity/Code
Nome Youth Facility	Water Pump Alarm	\$2,467.50	Build. Integrity/Code
Denardo Center	Window Hardware Repl	\$5,757.50	Build. Integrity/Code
Alaska Office Building	Direct Digital Controls	\$8,225.00	Mission Efficiency (DDC) Tie-in
Alaska Office Building	Elevator Room Ventilation	\$7,402.50	Build. Integrity/Code
Alaska Office Building	Fire Hose Inspection	\$987.00	Fire Life Safety
Alaska Office Building	Heating System Repair	\$6,580.00	Build. Integrity/Code
Griffin Mem Building	Asbestos Abatement	\$8,225.00	Build. Integrity/Code
Griffin Mem Building	Door Replacement	\$16,450.00	Build. Integrity/Code
Griffin Mem Building	Entry Door Replacement	\$14,805.00	Build. Integrity/Code
Griffin Mem Building	Fire Panel	\$82,250.00	Fire/Life Safety
Griffin Mem Building	Landing Seal Repair	\$8,225.00	Build. Integrity/Code
Griffin Mem Building	Roof Replacement	\$329,000.00	Build. Integrity/Code
Griffin Mem Building	Water Service Pressure	\$8,225.00	Build. Integrity/Code
Griffin Mem Building	Window Replacement	\$74,025.00	Build. Integrity/Code
McLaughlin Youth Center	Admin. Pipe Replacement	\$77,315.00	Build. Integrity/Code
McLaughlin Youth Center	Asbestos Abatement	\$16,450.00	Build. Integrity/Code
McLaughlin Youth Center	Cabinet Heater Replacement	\$32,900.00	Build. Integrity/Code
Yukon Flats Care	Cabinet Repair	\$493.50	Build. Integrity/Code
McLaughlin Youth Center	Canopy Installation	\$13,160.00	Build. Integrity/Code
Alaska Office Building	Canopy Replacement	\$12,337.50	Build. Integrity/Code
Alaska Office Building	Carpet Replacement	\$32,900.00	Build. Integrity/Code
Fairbanks Youth Facility	Carpet Replacement	\$21,385.00	Mission Efficiency
Griffin Mem Building	Carpet Replacement	\$32,900.00	Mission Efficiency
Ketchikan Health Center	Carpet Replacement	\$50,608.43	Build. Integrity/Code
Yukon Flats Care	Carpet/Vinyl Replacement	\$16,450.00	Build. Integrity/Code
Fairbanks Youth Facility	CCTV Replacement	\$7,402.50	Security
Alaska Office Building	Ceiling Tile Repair	\$493.50	Build. Integrity/Code
McLaughlin Youth Center	Classification Pipe Replacement	\$301,035.00	Build. Integrity/Code
McLaughlin Youth Center	Column Repair	\$822.50	Build. Integrity/Code
McLaughlin Youth Center	Commissary Pipe Replacement	\$101,990.00	Build. Integrity/Code
McLaughlin Youth Center	Cottage 5 Ceiling Paint	\$3,290.00	Mission Efficiency
McLaughlin Youth Center	Cottage Door and Frame	\$82,250.00	Build. Integrity/Code Replacement
McLaughlin Youth Center	Cottage Pipe Replacement	\$355,320.00	Build. Integrity/Code

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Griffin Mem Building	Daylight Window Removal	\$16,450.00	Build. Integrity/Code
Bethel Youth Facility	Replace Obsolete	\$148,050.00	Mission Efficiency Controls (DDC)
Fairbanks Youth Facility	Replace Obsolete	\$238,525.00	Build. Integrity/Code Controls (DDC)
Johnson Youth Center	Replace Obsolete	\$139,825.00	Build. Integrity/Code Controls (DDC)
Ketchikan Health Center	Replace Obsolete	\$106,925.00	Mission Efficiency Controls (DDC)
Dillingham Health Center	Debris Removal	\$493.50	Build. Integrity/Code
McLaughlin Youth Center	Detention Pipe Replacement	\$251,685.00	Build. Integrity/Code
Fairbanks Youth Facility	Detention Sink Replacement	\$24,675.00	Build. Integrity/Code
Fahrenkamp Center	Door Hardware	\$16,450.00	Build. Integrity/Code
Denardo Center	Door Replacement	\$16,450.00	Build. Integrity/Code
Bethel Rdt	Downspout/Gutter Repair	\$822.50	Build. Integrity/Code
Fairbanks Youth Facility	Drainage Maintenance	\$13,982.50	Build. Integrity/Code
Dillingham Health Center	Duct Insulation	\$1,645.00	Build. Integrity/Code
Juneau Health Center	Elect. Meter Repair	\$6,580.00	Build. Integrity/Code
Nome Youth Facility	Electrical Repair	\$2,467.50	Build. Integrity/Code
Griffin Mem Building	Entry Flooring Replacement	\$8,225.00	Build. Integrity/Code
Juneau Health Center	Exhaust Fan Installation	\$1,233.75	Build. Integrity/Code
Nome Youth Facility	Exit Sign Installation	\$987.00	Fire/Life Safety
McLaughlin Youth Center	Exterior Light Repair	\$822.50	Build. Integrity/Code
Ketchikan Health Center	Exterior/Interior Paint	\$49,350.00	Build. Integrity/Code
Dillingham Health Center	Fire Alarm Panel Repair	\$49,350.00	Fire/Life Safety
Nome Youth Facility	Floor Repair	\$4,112.50	Build. Integrity/Code
Ketchikan Health Center	Foundation Insulation	\$13,160.00	Build. Integrity/Code
Bethel Youth Facility	Fuel Tank Replacement	\$32,900.00	Build. Integrity/Code
Sitka Health Center	Fuel Tank Replacement	\$32,900.00	Build. Integrity/Code
Juneau Health Center	Guardrail Removal	\$4,935.00	Build. Integrity/Code
McLaughlin Youth Center	Gym Floor Refinishing	\$41,125.00	Build. Integrity/Code
Griffin Mem Building	Heat Loop Replacement	\$49,350.00	Build. Integrity/Code
Yukon Flats Care	Hot Water Pump Repair	\$575.75	Build. Integrity/Code
Denardo Center	Kitchen Renovation	\$16,450.00	Build. Integrity/Code
Bethel Youth Facility	Lighting Replacement	\$32,900.00	Mission Efficiency
Fairbanks Youth Facility	Lighting Replacement	\$65,800.00	Mission Efficiency
Griffin Mem Building	Lighting Replacement	\$13,160.00	Mission Efficiency
McLaughlin Youth Center	Lighting Replacement	\$172,725.00	Mission Efficiency
Nome Youth Facility	Lighting Replacement	\$13,982.50	Mission Efficiency
Sitka Health Center	Lighting Replacement	\$16,450.00	Mission Efficiency
Bethel Rdt	Lock Replacement	\$1,645.00	Build. Integrity/Code
Yukon Flats Care	Lock Replacement	\$411.25	Build. Integrity/Code
Dillingham Health Center	Outside Spigot Repair	\$822.50	Build. Integrity/Code
Denardo Center	Partition Replacement	\$10,692.50	Build. Integrity/Code
Nome Youth Facility	Piling Maintenance	\$822.50	Build. Integrity/Code
Alaska Office Building	Relief Valve Replacement	\$822.50	Build. Integrity/Code
McLaughlin Youth Center	Relight Replacement	\$6,580.00	Build. Integrity/Code
Bethel Youth Facility	Roof Audit	\$1,645.00	Build. Integrity/Code
Juneau Health Center	Roofing Replacement	\$27,965.00	Build. Integrity/Code
Fairbanks Youth Facility	Security Glazing Replacement	\$19,740.00	Build. Integrity/Code
Ketchikan Health Center	Sidewalk Repair	\$16,450.00	Build. Integrity/Code
Fairbanks Youth Facility	Siding Replacement	\$74,025.00	Build. Integrity/Code
McLaughlin Youth Center	Skylight Replacement	\$24,675.00	Build. Integrity/Code
Nome Youth Facility	Sprinkler Flow Switch Repair	\$329.00	Fire/Life Safety
Alaska Office Building	Stair Tread Repair	\$1,316.00	Fire Life Safety
McLaughlin Youth Center	Suspended Ceiling Repair	\$1,645.00	Build. Integrity/Code
Johnson Youth Center	UST Replacement	\$82,250.00	Build. Integrity/Code
Yukon Flats Care	UST Replacement	\$49,350.00	Build. Integrity/Code
Yukon Flats Care	Ventilation	\$1,645.00	Build. Integrity/Code
Fairbanks Youth Facility	Water Conditoner	\$49,350.00	Build. Integrity/Code

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Fahrenkamp Center	Replacement Window Hardware	\$8,225.00	Build. Integrity/Code
McLaughlin Youth Center	Replacement Window	\$378,350.00	Build. Integrity/Code
Bethel Rdt	Exterior Painting	\$13,982.50	Build. Integrity/Code
Alaska Office Building	HVAC Monitoring Replacement	\$1,645.00	Build. Integrity/Code
Nome Youth Facility	Sensor Repair	\$329.00	Build. Integrity/Code
TOTAL:		\$7,297,337	

Other Projects

Other projects may not strictly speaking be deferred maintenance projects but are needed for program efficiencies. In some cases replacement of facilities can be more cost effective than renovation and repair and can offer advantages in terms of program efficiencies.

Kodiak Health Center (Griffin Building)		
Replace in lieu of repair		1,200,000
Less amounts previously shown for Deferred Maintenance		-661,290
Johnson Youth Center		
Covered Recreational Yard		100,000
Juneau-Alaska Office Building		
Sprinkler System/Drop Ceiling		600,000
McLaughlin Youth Center		
Replace three cottages in lieu of renovation		<u>7,965,000</u>
	Subtotal	11,303,710
GRAND TOTAL-ALL PROJECTS		16,501,047

* Note: Numbers may not add exactly due to rounding.