

DHSS Deferred Maintenance, Renovation, Repair and Equipment

FY2005 Request: \$709,280
Reference No: 31862

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Health/Human Services

Location: Statewide

Contact: Larry Streuber

House District: Statewide (HD 1-40)

Contact Phone: (907)465-1870

Estimated Project Dates: 07/01/2004 - 06/30/2009

Brief Summary and Statement of Need:

This request is for deferred maintenance projects for 34 health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$163 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities along with selected leased facilities. This request does not include the deferred maintenance needs for the Pioneers' Homes or the Alaska Psychiatric Institutes (API). In order for staff to provide services for Alaskans, the facilities need to be secure, maintained, and safe.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
AHFC Bonds	\$644,800						\$644,800
Fed Rcpts	\$64,480	\$330,900	\$340,800	\$351,000	\$361,600	\$372,400	\$1,821,180
G/F Match		\$2,977,900	\$3,067,300	\$3,159,300	\$3,254,100	\$3,351,700	\$15,810,300
Total:	\$709,280	\$3,308,800	\$3,408,100	\$3,510,300	\$3,615,700	\$3,724,100	\$18,276,280

<input checked="" 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
91% = 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:

82/03/28/18 \$600.0GF 01/02/40/15 \$600.0 GF/\$800.0 Fed 01/02/131/3 \$647.0 GF 61/01/19/8 \$363.0 GF/\$352.0 Fed 135/00/14/16 \$342.8 AHFC Div/\$58.7 Fed 2/99/25 and 48/12and 33 \$276.7 GF/\$100.0 AHFC Corp. Bonds/\$118.0 Fed 139/98/51/9 \$750.0 AHFC Corp. Bonds/\$192.3 Fed 100/97/51/24 \$750.0 GF/\$243.6 Fed 123/96/53/22 \$898.3 GF 103/95/37/25 \$1,240.0 GF/\$250.0 Fed 4/94/9/11 \$700.0GF/\$77.8 Fed 79/93/10/4 \$750.0 GF/\$250.0 Fed 5/92/34/17 \$1,200.0 GF 91/91/35/21 \$1,200.0 GF 208/90/52/5 \$800.0 GF 117/89/69/22 \$400.0 GF

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. Facilities include public health centers, youth facilities, and behavioral health facilities. The Department is responsible for 34 State-owned facilities (19 of which are 24-hour facilities) with an estimated replacement value of \$163 million. This does not include the 6 Pioneers' Homes or Alaska Psychiatric Institute, which is currently being replaced. The deferred maintenance needs for Alaska Pioneers' Homes are in a separate request. The Department is also responsible for a limited amount of special repairs and upgrades not covered by lease agreements at over 60 leased sites. The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and client groups. Funds will address these needs and maintain the State's investment in the Department's facilities.

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During the summer of 2003, the Department updated a comprehensive series of building condition audits for all of its State-owned facilities. The original building condition audits, completed in 2001, were outdated. The Department has used the updated information to prioritize the Department's list of deferred maintenance needs.

When deferred maintenance needs are met, additional annual investment will be required to keep up with normal repair and maintenance needs, or the deferred maintenance backlog will continue to grow. The estimated future funds needed for normal repair and maintenance are listed for FY06 through FY10. The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day-to-day maintenance) was 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, widely-used, Sherman-Dergis method (Replacement Cost x 0.75 x (Age of Building/1275)), attributes greater costs to older buildings. Priorities given are generally followed, but may be changed due to higher emerging needs.

Department's Mission: *To promote and protect the health and well being of Alaskans.* This project will increase the useful life of the Department's facilities. These facilities are used to provide health care services, juvenile detention services, behavioral health services, and children's services. The Department's facilities are necessary for providing these services.

Dept. Priority	Project	GF Amount	Category	Cummulative Total
1	Fairbanks Youth Facility - Water Main Replacement	164,500.00	Fire/Life Safety	\$164,500.00
2	Dillingham Health Center - Fire Panel Installation	6,744.50	Fire/Life Safety	\$171,244.50
3	Bethel Youth Facility - Siding Replacement	106,925.00	Build. Integrity/Code	\$278,169.50
4	Denardo Center - Fire Panel Replacement	106,925.00	Fire/Life Safety	\$385,094.50
5	Fairbanks Health Center - Flooring Repair	87,678.50	Build. Integrity/Code	\$472,773.00
6	Bethel Children's Receiving Home - Interior Repairs	33,722.50	Build. Integrity/Code	\$506,495.50
7	Ketchikan Health Center - Duct Cleaning	80,934.00	Build. Integrity/Code	\$587,429.50
8	Juneau Health Center - Lighting Replacement	20,233.50	Build. Integrity/Code	\$607,663.00
9	McLaughlin Youth Facility - Electrical Inspection	14,805.00	Fire/Life Safety	\$622,468.00
10	Griffin Memorial Building - Asbestos Abatement	16,450.00	Fire/Life Safety	\$638,918.00
11	Assets Building - Expansion Tank Replacement	8,225.00	Build. Integrity/Code	\$647,143.00
12	Johnson Youth Center - Generator Enclosure	11,515.00	Fire/Life Safety	\$658,658.00
13	Sitka Health Center - Window Replacement	47,211.50	Build. Integrity/Code	\$705,869.50
14	Bethel Youth Facility - Direct Digital Controls Replacement	148,050.00	Build. Integrity/Code	\$853,919.50
15	Fairbanks Health Center - Direct Digital Controls Installation	87,678.50	Build. Integrity/Code	\$941,598.00
16	Anchorage Probation Office - Secure Buildout and Bathroom	40,302.50	Security	\$981,900.50
17	Fairbanks Youth Facility - Exterior Lighting Repair	9,870.00	Security	\$991,770.50
18	Ketchikan Health Center - Exterior Paint	40,467.00	Build. Integrity/Code	\$1,032,237.50

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19	McLaughlin Youth Facility - Replace Critical Treatment Unit Control Panel	111,860.00	Security	\$1,144,097.50
20	Bethel Youth Facility - Wall Repair	205,625.00	Build. Integrity/Code	\$1,349,722.50
21	Bethel Youth Facility - Electrical Repair	16,450.00	Build. Integrity/Code	\$1,366,172.50
22	Bethel Youth Facility - Window Repair	8,225.00	Build. Integrity/Code	\$1,374,397.50
23	Fairbanks Health Center - Exterior Paint	51,258.20	Build. Integrity/Code	\$1,425,655.70
24	Fairbanks Health Center - Entry Repair	16,186.80	Build. Integrity/Code	\$1,441,842.50
25	Fairbanks Health Center - Glycol Replacement	10,116.75	Build. Integrity/Code	\$1,451,959.25
26	Fairbanks Health Center - Footing Survey	11,465.65	Build. Integrity/Code	\$1,463,424.90
27	Fairbanks Health Center - Flood Containment	20,233.50	Build. Integrity/Code	\$1,483,658.40
28	Bethel Youth Facility - Visual Screening	57,575.00	Security	\$1,541,233.40
29	Bethel Youth Facility - Security Controls	123,375.00	Security	\$1,664,608.40
30	Bethel Children's Receiving Home - Carpet Replacement	57,575.00	Build. Integrity/Code	\$1,722,183.40
31	Bethel Children's Receiving Home - HVAC Repairs	13,160.00	Build. Integrity/Code	\$1,735,343.40
32	Bethel Children's Receiving Home - Exterior Paint	30,432.50	Build. Integrity/Code	\$1,765,775.90
33	Ketchikan Health Center - Direct Digital Controls Replacement	107,912.00	Build. Integrity/Code	\$1,873,687.90
34	Ketchikan Health Center - Air Compressor Replacement	6,744.50	Build. Integrity/Code	\$1,880,432.40
35	Ketchikan Health Center - Carpet Replacement	55,304.90	Build. Integrity/Code	\$1,935,737.30
36	Juneau Health Center - Interior Wall Repair	4,046.70	Build. Integrity/Code	\$1,939,784.00
37	Juneau Health Center - Carpet Replacement	33,722.50	Build. Integrity/Code	\$1,973,506.50
38	Juneau Health Center - Guardrail Removal	4,721.15	Build. Integrity/Code	\$1,978,227.65
39	Juneau Health Center - Exhaust Fan Repair	1,348.90	Build. Integrity/Code	\$1,979,576.55
40	Juneau Health Center - Exterior Lighting/Electrical Repairs	6,744.50	Build. Integrity/Code	\$1,986,321.05
41	Juneau Health Center - Exterior Painting	20,233.50	Build. Integrity/Code	\$2,006,554.55
42	McLaughlin Youth Facility - Covered Walk Installation	78,960.00	Fire/Life Safety	\$2,085,514.55
43	McLaughlin Youth Facility - Door Holder Installation	11,515.00	Fire/Life Safety	\$2,097,029.55
44	Bethel Youth Facility - Water Storage Controls	57,575.00	Build. Integrity/Code	\$2,154,604.55
45	Bethel Youth Facility - Generator Overhaul	8,225.00	Build. Integrity/Code	\$2,162,829.55
46	Bethel Youth Facility - Roof Audit	57,575.00	Build. Integrity/Code	\$2,220,404.55
47	Bethel Youth Facility - Fuel Tank Replacement	32,900.00	Build. Integrity/Code	\$2,253,304.55
48	Assets Building - Combustion Air	8,225.00	Build. Integrity/Code	\$2,261,529.55
49	Assets Building - Pipe Replacement	396,445.00	Build. Integrity/Code	\$2,657,974.55
50	Assets Building - Carpet/Vinyl Replacement	49,350.00	Build. Integrity/Code	\$2,707,324.55

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51	Dillingham Health Center - Entry Heat Repair	2,697.80	Build. Integrity/Code	\$2,710,022.35
52	Dillingham Health Center - Door Relocation	16,861.25	Build. Integrity/Code	\$2,726,883.60
53	Dillingham Health Center - Plumbing Repairs	6,070.05	Build. Integrity/Code	\$2,732,953.65
54	Dillingham Health Center - Duct Repair	4,046.70	Build. Integrity/Code	\$2,737,000.35
55	Dillingham Health Center - Lighting Repairs	1,348.90	Build. Integrity/Code	\$2,738,349.25
56	Fairbanks Health Center - Carpet Replacement	53,956.00	Build. Integrity/Code	\$2,792,305.25
57	Fairbanks Health Center - Glass Replacement	101,167.50	Build. Integrity/Code	\$2,893,472.75
58	Fairbanks Health Center - Door Jamb Repair	20,233.50	Build. Integrity/Code	\$2,913,706.25
59	Fairbanks Health Center - Interior Painting	16,186.80	Build. Integrity/Code	\$2,929,893.05
60	Fairbanks Youth Facility - Security Camera Installation	12,337.50	Security	\$2,942,230.55
61	Bethel Children's Receiving Home - Gutter Replacement	14,805.00	Build. Integrity/Code	\$2,957,035.55
62	Bethel Children's Receiving Home - Utilidor Repair	19,740.00	Build. Integrity/Code	\$2,976,775.55
63	Assets Building - Exterior Light Replacement	32,900.00	Security	\$3,009,675.55
64	Denardo Center - Heat Trace Repair	8,225.00	Build. Integrity/Code	\$3,017,900.55
65	Denardo Center - Hot Water Heater Repair	12,337.50	Build. Integrity/Code	\$3,030,238.05
66	Denardo Center - Kitchen Repair	24,675.00	Build. Integrity/Code	\$3,054,913.05
67	Denardo Center - Exterior Paint	28,787.50	Build. Integrity/Code	\$3,083,700.55
68	Ketchikan Health Center - Sidewalk Repair	13,489.00	Build. Integrity/Code	\$3,097,189.55
69	Yukon Flats Care Center - Carpet Vinyl Repair	16,450.00	Build. Integrity/Code	\$3,113,639.55
70	Yukon Flats Care Center - Misc. Repairs	12,831.00	Build. Integrity/Code	\$3,126,470.55
71	Sitka Health Center - Landing Repair	4,721.15	Build. Integrity/Code	\$3,131,191.70
72	Sitka Health Center - Lighting Replacement	16,186.80	Build. Integrity/Code	\$3,147,378.50
73	Sitka Health Center - Door Replacement	1,348.90	Build. Integrity/Code	\$3,148,727.40
74	Juneau Health Center - Wall Seal Repair	4,046.70	Build. Integrity/Code	\$3,152,774.10
75	McLaughlin Youth Facility - Ceiling Seismic Bracing	6,909.00	Fire/Life Safety	\$3,159,683.10
76	Fairbanks Youth Facility - Roof Drain Repair	28,787.50	Build. Integrity/Code	\$3,188,470.60
77	Fairbanks Youth Facility - Direct Digital Controls Replacement	238,525.00	Build. Integrity/Code	\$3,426,995.60
78	Fairbanks Youth Facility - Heating Analysis	5,757.50	Build. Integrity/Code	\$3,432,753.10
79	Fairbanks Youth Facility - Siding Replacement	106,925.00	Build. Integrity/Code	\$3,539,678.10
80	Fairbanks Youth Facility - Duct Cleaning	74,025.00	Build. Integrity/Code	\$3,613,703.10
81	Fairbanks Youth Facility - Compressor Replacement	8,225.00	Build. Integrity/Code	\$3,621,928.10
82	Fairbanks Youth Facility - Valve Replacement	3,290.00	Build. Integrity/Code	\$3,625,218.10

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83	Fairbanks Youth Facility - Roof Repairs	11,515.00	Build. Integrity/Code	\$3,636,733.10
84	Fahrenkamp Center - Wall Protection	24,675.00	Build. Integrity/Code	\$3,661,408.10
85	Fahrenkamp Center - Floor Covering Repair	41,947.50	Build. Integrity/Code	\$3,703,355.60
86	Fahrenkamp Center - Partition Repair	13,160.00	Build. Integrity/Code	\$3,716,515.60
87	Fahrenkamp Center - Water Heater Repair	16,450.00	Build. Integrity/Code	\$3,732,965.60
88	Fahrenkamp Center - Siding Repair	33,722.50	Build. Integrity/Code	\$3,766,688.10
89	Fahrenkamp Center - Direct Digital Controls Replacement	115,150.00	Build. Integrity/Code	\$3,881,838.10
90	Assets Building - Sidewalk Repairs	16,450.00	Build. Integrity/Code	\$3,898,288.10
91	Assets Building - Boiler Overhaul	24,675.00	Build. Integrity/Code	\$3,922,963.10
92	Assets Building - Roof Drain Repair	9,870.00	Build. Integrity/Code	\$3,932,833.10
93	Assets Building - Lock Replacement	6,580.00	Build. Integrity/Code	\$3,939,413.10
94	Assets Building - Roof Replacement	509,950.00	Build. Integrity/Code	\$4,449,363.10
95	Assets Building - Direct Digital Controls Replacement	197,400.00	Build. Integrity/Code	\$4,646,763.10
96	Assets Building - Roof Access Replacement	5,757.50	Build. Integrity/Code	\$4,652,520.60
97	Assets Building - Exterior Light Replacement	7,402.50	Build. Integrity/Code	\$4,659,923.10
98	Bethel Youth Facility - Lighting Replacement	34,545.00	Mission Efficiency	\$4,694,468.10
99	Fairbanks Health Center - Standby Generator Installation	84,980.70	Mission Efficiency	\$4,779,448.80
100	Denardo Center - Fuel Oil Tank Replacement	28,787.50	Build. Integrity/Code	\$4,808,236.30
101	Denardo Center - Door Repair	8,225.00	Build. Integrity/Code	\$4,816,461.30
102	Denardo Center - Bathroom Partition Repair	12,337.50	Build. Integrity/Code	\$4,828,798.80
103	Denardo Center - Window Hardware Repair	5,757.50	Build. Integrity/Code	\$4,834,556.30
104	Johnson Youth Center - Carpet Replacement	41,125.00	Build. Integrity/Code	\$4,875,681.30
105	Johnson Youth Center - Ceiling Repair	24,675.00	Build. Integrity/Code	\$4,900,356.30
106	Johnson Youth Center - Heat Recovery	2,467.50	Build. Integrity/Code	\$4,902,823.80
107	Johnson Youth Center - Sidewalk Replacement	32,900.00	Build. Integrity/Code	\$4,935,723.80
108	Johnson Youth Center - Direct Digital Controls Replacement	139,825.00	Build. Integrity/Code	\$5,075,548.80
109	Yukon Flats Care Center - Interior Paint	8,225.00	Build. Integrity/Code	\$5,083,773.80
110	McLaughlin Youth Facility - Control Panel Replacement	246,750.00	Security	\$5,330,523.80
111	Johnson Youth Center - Security Control Panel Replacement	139,825.00	Security	\$5,470,348.80
112	Fairbanks Youth Facility - Water Remediation	98,700.00	Build. Integrity/Code	\$5,569,048.80
113	Fairbanks Youth Facility - UST Replacement	65,800.00	Build. Integrity/Code	\$5,634,848.80
114	Fairbanks Youth Facility - Exterior Paint	57,575.00	Build. Integrity/Code	\$5,692,423.80
115	Fairbanks Youth Facility - Carpet Replacement	41,125.00	Build. Integrity/Code	\$5,733,548.80

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116	Fairbanks Youth Facility - Hydronic Balance	15,627.50	Build. Integrity/Code	\$5,749,176.30
117	Fairbanks Youth Facility - Door Replacement	9,870.00	Build. Integrity/Code	\$5,759,046.30
118	Fahrenkamp Center - Fuel Oil Tank Replacement	41,125.00	Build. Integrity/Code	\$5,800,171.30
119	Assets Building - Interior Light Replacement	32,900.00	Mission Efficiency	\$5,833,071.30
120	McLaughlin Youth Facility - Roof Drain Installation	41,125.00	Build. Integrity/Code	\$5,874,196.30
121	McLaughlin Youth Facility - Cottage 5 Shower Stall Replacement	24,675.00	Build. Integrity/Code	\$5,898,871.30
122	McLaughlin Youth Facility - Cottage 5 Carpet Replacement	41,125.00	Build. Integrity/Code	\$5,939,996.30
123	McLaughlin Youth Facility - Canopy Replacement	8,225.00	Build. Integrity/Code	\$5,948,221.30
124	McLaughlin Youth Facility - Sidewalk Replacement	27,965.00	Build. Integrity/Code	\$5,976,186.30
125	McLaughlin Youth Facility - Duct Seals	5,757.50	Build. Integrity/Code	\$5,981,943.80
126	McLaughlin Youth Facility - Cottage Shower Renovation	263,200.00	Build. Integrity/Code	\$6,245,143.80
127	McLaughlin Youth Facility - Cottage Door Replacement	65,800.00	Build. Integrity/Code	\$6,310,943.80
128	McLaughlin Youth Facility - Cabinet Unit Heater Replacement	32,900.00	Build. Integrity/Code	\$6,343,843.80
129	McLaughlin Youth Facility - Combustion Air Repair	11,515.00	Build. Integrity/Code	\$6,355,358.80
130	McLaughlin Youth Facility - Carpet Replacement	24,675.00	Build. Integrity/Code	\$6,380,033.80
131	McLaughlin Youth Facility - Cottage Pipe Replacement	296,100.00	Build. Integrity/Code	\$6,676,133.80
132	McLaughlin Youth Facility - Probation Pipe Replacement	82,250.00	Build. Integrity/Code	\$6,758,383.80
133	McLaughlin Youth Facility - Cottage Exterior Paint	74,025.00	Build. Integrity/Code	\$6,832,408.80
134	McLaughlin Youth Facility - Detention Pipe Replacement	493,500.00	Build. Integrity/Code	\$7,325,908.80
135	McLaughlin Youth Facility - Gym Exterior Paint	46,060.00	Build. Integrity/Code	\$7,371,968.80
136	Griffin Memorial Building - Boiler Replacement	41,125.00	Build. Integrity/Code	\$7,413,093.80
137	Griffin Memorial Building - Water Service Repair	8,225.00	Build. Integrity/Code	\$7,421,318.80
138	Griffin Memorial Building - Lighting Replacement	16,450.00	Build. Integrity/Code	\$7,437,768.80
139	Fairbanks Health Center - UST Monitor Repair	8,093.40	Build. Integrity/Code	\$7,445,862.20
140	Fairbanks Health Center - Lighting Ballast Replacement	24,280.20	Mission Efficiency	\$7,470,142.40
141	Fairbanks Health Center - VFD Installation	13,489.00	Mission Efficiency	\$7,483,631.40
142	Johnson Youth Center - Rec Yard Improvements	24,675.00	Build. Integrity/Code	\$7,508,306.40
143	Johnson Youth Center - UST Replacement	32,900.00	Build. Integrity/Code	\$7,541,206.40
144	Bethel Children's Receiving Home -	1,645.00	Mission Efficiency	\$7,542,851.40

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145	Dishwasher Replacement Yukon Flats Care Center - Stove Replacement	1,645.00	Mission Efficiency	\$7,544,496.40
146	McLaughlin Youth Facility - Asbestos Abatement	27,142.50	Fire/Life Safety	\$7,571,638.90
147	Fairbanks Youth Facility - Lighting Replacement	65,800.00	Mission Efficiency	\$7,637,438.90
148	McLaughlin Youth Facility - Skylight Replacement	32,900.00	Build. Integrity/Code	\$7,670,338.90
149	McLaughlin Youth Facility - CTU Exterior Paint	29,610.00	Build. Integrity/Code	\$7,699,948.90
150	McLaughlin Youth Facility - Lighting Replacement	288,697.50	Mission Efficiency	\$7,988,646.40
151	McLaughlin Youth Facility - Gym Floor Refinishing	82,250.00	Mission Efficiency	\$8,070,896.40
Total:				\$8,070,896.40