

**Pioneers' Homes Deferred Maintenance, Renovation,
Repair and Equipment**

FY2005 Request: \$750,000
Reference No: 37934

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Housing/Social 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 Pioneers' Homes statewide, including immediate and critical renewal, repair, replacement and equipment needs. The Department is responsible for operating and maintaining the six Pioneers' Homes throughout the state. Locations include Ketchikan, Sitka, Juneau, Anchorage, Palmer, and Fairbanks. The homes all operate on a 24-hour basis and have a combined replacement value of \$128.7 million.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
AHFC Bonds	\$750,000						\$750,000
Gen Fund		\$3,637,200	\$3,746,400	\$3,858,800	\$3,974,500	\$4,093,000	\$19,309,900
Total:	\$750,000	\$3,637,200	\$3,746,400	\$3,858,800	\$3,974,500	\$4,093,000	\$20,059,900

<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:

CH82/SLA03/P29 and 103/L3 and 26 -\$1,000.0 GF and \$450.0 RCPT
 CH01/SSLA02/P3/L4 - \$600.0 GF
 CH01/SSLA02/P131/L3 - \$1,234.0 GF
 CH62/SLA01/P9/L16 - \$100.0 GF/MH and \$250.0 AHFC Rec.
 CH135/SLA00/P2/L17 - \$350.0 AHFC Rec.
 CH2/SLA99/P34/L31 - \$100.0 GF
 CH2/SLA99/P38/L15 - \$250.0 GF
 CH139/SLA98/P112/L14 - \$70.0 AHFC Rec.
 CH100/SLA97/P41/L10 - \$700.0 AHFC Rec.

Project Description/Justification:

This request is for deferred maintenance projects for Pioneers' Homes statewide, including immediate and critical renewal, repair, replacement and equipment needs. The Department is responsible for operating and maintaining the six Pioneers' Homes throughout the state. Locations include Ketchikan, Sitka, Juneau, Anchorage, Palmer, and Fairbanks. The homes all operate on a 24-hour basis and have a combined replacement value of \$128.7 million. The Department has 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.

All the deferred maintenance projects for the Palmer Pioneers' Homes have been moved to the bottom of the list. The Department's number one priority is the conversion of the Palmer Pioneers' Home to a State Veteran' Home. If the

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conversion project is funded, then the deferred maintenance projects for this home will be addressed through the conversion project.

Background

During the summer of 2003, the Department updated comprehensive building condition audits for all of its State-owned facilities. The previous deferred maintenance list had been done in 1993 and was outdated. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the Pioneers' Homes.

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 provide health care and residential services for Alaska's Pioneers. These facilities are necessary for providing these services.

Dept. Priority	Project	GF Amount	Category	Cummulative Total
1	Fairbanks Pioneers' Home - Fire Alarm Panel Replacement	\$197,400.00	Fire/Life Safety	\$197,400.00
2	Juneau Pioneers' Home - Sprinkler Modification/Repair	\$123,375.00	Fire/Life Safety	\$320,775.00
3	Anchorage Pioneers' Home - Fire Caulking	\$12,337.50	Fire/Life Safety	\$333,112.50
4	Anchorage Pioneers' Home - Mag Hold Installation	\$24,675.00	Fire/Life Safety	\$357,787.50
5	Ketchikan Pioneers' Home - Wandergard Replacement	\$90,475.00	Security	\$448,262.50
6	Sitka Pioneers' Home - Controls Upgrade	\$156,275.00	Build. Integrity/Code	\$604,537.50
7	Anchorage Pioneers' Home - Wandergard	\$435,925.00	Security	\$1,040,462.50
8	Fairbanks Pioneers' Home - Emergency Lighting Repair	\$16,450.00	Fire/Life Safety	\$1,056,912.50
9	Anchorage Pioneers' Home - Sprinkler Upgrades	\$205,625.00	Fire/Life Safety	\$1,262,537.50
10	Anchorage Pioneers' Home - Emergency Generator Replacement	\$452,375.00	Fire/Life Safety	\$1,714,912.50
11	Anchorage Pioneers' Home - Medical Gas Monitor	\$16,450.00	Fire/Life Safety	\$1,731,362.50
12	Ketchikan Pioneers' Home - Duct Cleaning	\$106,925.00	Build. Integrity/Code	\$1,838,287.50
13	Ketchikan Pioneers' Home - Roof Repair	\$123,375.00	Build. Integrity/Code	\$1,961,662.50
14	Ketchikan Pioneers' Home - Exterior Paint & Repair	\$139,825.00	Build. Integrity/Code	\$2,101,487.50
15	Ketchikan Pioneers' Home - Controls Replacement	\$222,075.00	Build. Integrity/Code	\$2,323,562.50
16	Ketchikan Pioneers' Home - Kitchen	\$41,125.00	Build. Integrity/Code	\$2,364,687.50

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	Ceiling Replacement			
17	Ketchikan Pioneers' Home - Lighting Upgrade	\$279,650.00	Build. Integrity/Code	\$2,644,337.50
18	Ketchikan Pioneers' Home - Wall Protection	\$57,575.00	Build. Integrity/Code	\$2,701,912.50
19	Sitka Pioneers' Home - Heating Valves	\$41,125.00	Build. Integrity/Code	\$2,743,037.50
20	Fairbanks Pioneers' Home - Parking Lot Drain Installation	\$205,625.00	Build. Integrity/Code	\$2,948,662.50
21	Fairbanks Pioneers' Home - ADA Improvements	\$106,925.00	Build. Integrity/Code	\$3,055,587.50
22	Fairbanks Pioneers' Home - Exterior Paint	\$106,925.00	Build. Integrity/Code	\$3,162,512.50
23	Juneau Pioneers' Home - Grease Trap Installation	\$24,675.00	Build. Integrity/Code	\$3,187,187.50
24	Juneau Pioneers' Home - Duct Cleaning	\$106,925.00	Build. Integrity/Code	\$3,294,112.50
25	Juneau Pioneers' Home - Glazing Repairs	\$123,375.00	Build. Integrity/Code	\$3,417,487.50
26	Juneau Pioneers' Home - Exterior Repair/Paint	\$82,250.00	Build. Integrity/Code	\$3,499,737.50
27	Ketchikan Pioneers' Home - Exterior Drainage Repair	\$12,337.50	Build. Integrity/Code	\$3,512,075.00
28	Ketchikan Pioneers' Home - Exterior Door Replacement	\$575,750.00	Build. Integrity/Code	\$4,087,825.00
29	Ketchikan Pioneers' Home - Glass Replacement	\$74,025.00	Build. Integrity/Code	\$4,161,850.00
30	Ketchikan Pioneers' Home - Protected Entry Upgrade	\$24,675.00	Build. Integrity/Code	\$4,186,525.00
31	Anchorage Pioneers' Home - Elevator Modification	\$74,025.00	Build. Integrity/Code	\$4,260,550.00
32	Anchorage Pioneers' Home - Glass Replacement	\$123,375.00	Build. Integrity/Code	\$4,383,925.00
33	Anchorage Pioneers' Home - Exterior Planter Repairs	\$156,275.00	Build. Integrity/Code	\$4,540,200.00
34	Anchorage Pioneers' Home - Reseal Skylights	\$41,125.00	Build. Integrity/Code	\$4,581,325.00
35	Anchorage Pioneers' Home - Lighting Upgrade	\$8,225.00	Build. Integrity/Code	\$4,589,550.00
36	Anchorage Pioneers' Home - Mechanical Repair	\$106,925.00	Build. Integrity/Code	\$4,696,475.00
37	Anchorage Pioneers' Home - Roof Repair	\$123,375.00	Build. Integrity/Code	\$4,819,850.00
38	Sitka Pioneers' Home - Door Jamb Replacement	\$16,450.00	Build. Integrity/Code	\$4,836,300.00
39	Sitka Pioneers' Home - Kitchen Finishes Replacement	\$411,250.00	Build. Integrity/Code	\$5,247,550.00
40	Sitka Pioneers' Home - Duct Cleaning	\$329,000.00	Build. Integrity/Code	\$5,576,550.00
41	Sitka Pioneers' Home - Interior Painting	\$32,900.00	Build. Integrity/Code	\$5,609,450.00
42	Sitka Pioneers' Home - Lighting Upgrade	\$345,450.00	Build. Integrity/Code	\$5,954,900.00
43	Sitka Pioneers' Home - Heating System Upgrade	\$575,750.00	Build. Integrity/Code	\$6,530,650.00
44	Anchorage Pioneers' Home - Nurse Call Replacement	\$49,350.00	Security	\$6,580,000.00
45	Fairbanks Pioneers' Home - Wainscot Fabric Replacement	\$148,050.00	Build. Integrity/Code	\$6,728,050.00
46	Fairbanks Pioneers' Home - Interior	\$82,250.00	Build. Integrity/Code	\$6,810,300.00

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47	Painting Fairbanks Pioneers' Home - Asphalt Sealing	\$8,225.00	Build. Integrity/Code	\$6,818,525.00
48	Juneau Pioneers' Home - Lighting Upgrade	\$246,750.00	Build. Integrity/Code	\$7,065,275.00
49	Juneau Pioneers' Home - Controls Replacement	\$205,625.00	Build. Integrity/Code	\$7,270,900.00
50	Juneau Pioneers' Home - Asphalt Repair	\$8,225.00	Build. Integrity/Code	\$7,279,125.00
51	Anchorage Pioneers' Home - Carpet Replacement	\$370,125.00	Build. Integrity/Code	\$7,649,250.00
52	Anchorage Pioneers' Home - Exterior Repairs	\$74,025.00	Build. Integrity/Code	\$7,723,275.00
53	Anchorage Pioneers' Home - Lockset Replacement	\$57,575.00	Build. Integrity/Code	\$7,780,850.00
54	Anchorage Pioneers' Home - Booster Heater Replacement	\$222,075.00	Build. Integrity/Code	\$8,002,925.00
55	Sitka Pioneers' Home - Laundry Equipment Replacement	\$279,650.00	Mission Efficiency	\$8,282,575.00
56	Fairbanks Pioneers' Home - Lighting Upgrade	\$44,415.00	Mission Efficiency	\$8,326,990.00
57	Juneau Pioneers' Home - Heating Panel Installation	\$19,740.00	Mission Efficiency	\$8,346,730.00
58	Anchorage Pioneers' Home - Bathroom Safety Bar Modifications	\$98,700.00	Mission Efficiency	\$8,445,430.00
59	Sitka Pioneers' Home - Exterior Grounds Repair	\$16,450.00	Mission Efficiency	\$8,461,880.00
60	Fairbanks Pioneers' Home - Admin Office Ventilation	\$106,925.00	Mission Efficiency	\$8,568,805.00
61	Fairbanks Pioneers' Home - Laundry Equipment Replacement	\$205,625.00	Mission Efficiency	\$8,774,430.00
62	Juneau Pioneers' Home - Washing Machine Replacement	\$82,250.00	Mission Efficiency	\$8,856,680.00
63	Ketchikan Pioneers' Home - Smoke Gasket Installation	\$287,875.00	Fire/Life Safety	\$9,144,555.00
64	Palmer Pioneers' Home - Oxygen Storage Ventilation	\$370,125.00	Build. Integrity/Code	\$9,514,680.00
65	Palmer Pioneers' Home - Controls Replacement	\$98,700.00	Build. Integrity/Code	\$9,613,380.00
66	Palmer Pioneers' Home - Hot Water Heater Replacement	\$41,125.00	Build. Integrity/Code	\$9,654,505.00
67	Palmer Pioneers' Home - T1-11 Replacement	\$139,825.00	Build. Integrity/Code	\$9,794,330.00
68	Palmer Pioneers' Home - Chair/Hand Rail Replacement	\$74,025.00	Build. Integrity/Code	\$9,868,355.00
69	Palmer Pioneers' Home - Duct Cleaning	\$370,125.00	Build. Integrity/Code	\$10,238,480.00
70	Palmer Pioneers' Home - Coax Cable Distribution	\$139,825.00	Build. Integrity/Code	\$10,378,305.00
71	Palmer Pioneers' Home - Ventilation Upgrade	\$26,320.00	Build. Integrity/Code	\$10,404,625.00
72	Palmer Pioneers' Home - Paving and Walk Repairs	\$52,640.00	Build. Integrity/Code	\$10,457,265.00
73	Palmer Pioneers' Home - Generator Transfer Upgrade	\$205,625.00	Build. Integrity/Code	\$10,662,890.00
74	Palmer Pioneers' Home - Heat Pipe Replacement	\$12,337.50	Build. Integrity/Code	\$10,675,227.50

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75	Palmer Pioneers' Home - Covered Entry	\$41,125.00	Build. Integrity/Code	\$10,716,352.50
76	Palmer Pioneers' Home - Lighting Upgrade	\$41,125.00	Mission Efficiency	\$10,757,477.50
77	Palmer Pioneers' Home - ADRD Court Yard Improvement	\$8,225.00	Mission Efficiency	\$10,765,702.50