

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

FY2006 Request: \$2,500,000
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: 07/01/2005 - 06/30/2010

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 \$137.1 million.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Bond Funds	\$2,500,000						\$2,500,000
Gen Fund		\$3,746,400	\$3,858,800	\$3,974,500	\$4,093,000		\$15,672,700
Total:	\$2,500,000	\$3,746,400	\$3,858,800	\$3,974,500	\$4,093,000	\$0	\$18,172,700

<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:

- CH159/SLA04/P27/L3 - \$750.0 AHFC Bonds
- 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 \$137.1 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. The homes have a combined capacity of 602 residents.

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All the deferred maintenance projects for the Palmer Pioneers' Homes have been removed from the list since this home will be converted into a Veteran's Home. Funds appropriated for the conversion will allow for the majority of the deferred maintenance needs to 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. This process identified \$7,493,190 in deferred maintenance and renewal and replacement projects. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the Pioneers' Homes. Each building deficiency in each home is rated in terms of urgency, fire life safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. From this information the following prioritized list of projects is generated. If this request is funded, the Department would be able to fund the first 20 projects listed. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year.

Dept. Priority	Project	GF Amount	Category	Cummulative Total
1	Anchorage Pioneer Home - Sprinkler Upgrades	\$206,750.00	Fire/Life Safety	\$206,750
2	Anchorage Pioneer Home - Medical Gas Monitor	\$16,540.00	Fire/Life Safety	\$223,290
3	Ketchikan Pioneer Home - Exterior Paint & Repair	\$140,590.00	Build. Integrity/Code	\$363,880
4	Ketchikan Pioneer Home - Controls Replacement	\$223,290.00	Build. Integrity/Code	\$587,170
5	Building Engineering Analysis	\$75,000.00	Build. Integrity/Code	\$662,170
6	Fairbanks Pioneer Home - Exterior Paint And Parking Lot Drain Installation	\$86,835.00	Build. Integrity/Code	\$749,005
7	Juneau Pioneer Home - Glazing Repairs	\$124,050.00	Build. Integrity/Code	\$873,055
8	Juneau Pioneer Home - Duct Cleaning	\$74,430.00	Build. Integrity/Code	\$947,485
9	Juneau Pioneer Home - Grease Trap Installation	\$24,810.00	Build. Integrity/Code	\$972,295
10	Sitka Pioneer Home - Duct Cleaning	\$107,510.00	Build. Integrity/Code	\$1,079,805
11	Sitka Pioneer Home - Kitchen Finishes Replacement	\$388,690.00	Build. Integrity/Code	\$1,468,495
12	Sitka Pioneer Home - Interior Painting	\$57,890.00	Build. Integrity/Code	\$1,526,385
13	Ketchikan Pioneer Home - Lighting Upgrade	\$281,180.00	Build. Integrity/Code	\$1,807,565
14	Ketchikan Pioneer Home - Wall Protection	\$57,890.00	Build. Integrity/Code	\$1,865,455
15	Ketchikan Pioneer Home - Duct Cleaning	\$107,510.00	Build. Integrity/Code	\$1,972,965
16	Ketchikan Pioneer Home - Kitchen Ceiling Replacement	\$41,350.00	Build. Integrity/Code	\$2,014,315
17	Ketchikan Pioneer Home - Exterior Drainage Repair	\$41,350.00	Build. Integrity/Code	\$2,055,665
18	Ketchikan Pioneer Home - Exterior Door Replacement	\$13,232.00	Build. Integrity/Code	\$2,068,897
19	Ketchikan Pioneer Home - Glass	\$157,130.00	Build. Integrity/Code	\$2,226,027

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20	Replacement Ketchikan Pioneer Home - Protected Entry Upgrade	\$124,050.00	Build. Integrity/Code	\$2,350,077
21	Anchorage Pioneer Home - Glass Replacement	\$744,300.00	Build. Integrity/Code	\$3,094,377
22	Anchorage Pioneer Home - Exterior Planter Repairs	\$330,800.00	Build. Integrity/Code	\$3,425,177
23	Anchorage Pioneer Home - Reseal Skylights	\$33,080.00	Build. Integrity/Code	\$3,458,257
24	Anchorage Pioneer Home - Lighting Upgrade	\$446,580.00	Build. Integrity/Code	\$3,904,837
25	Anchorage Pioneer Home - Mechanical Repair	\$578,900.00	Build. Integrity/Code	\$4,483,737
26	Sitka Pioneer Home - Lighting Upgrade	\$223,290.00	Build. Integrity/Code	\$4,707,027
27	Sitka Pioneer Home - Door Jamb Replacement	\$11,578.00	Build. Integrity/Code	\$4,718,605
28	Sitka Pioneer Home - Heating System Upgrade	\$322,530.00	Build. Integrity/Code	\$5,041,135
29	Anchorage Pioneer Home - Nurse Call Replacement	\$44,658.00	Security	\$5,085,793
30	Fairbanks Pioneer Home - Asphalt Sealing	\$16,540.00	Build. Integrity/Code	\$5,102,333
31	Fairbanks Pioneer Home - Wainscot Fabric Replacement	\$19,848.00	Build. Integrity/Code	\$5,122,181
32	Fairbanks Pioneer Home - Interior Painting	\$99,240.00	Build. Integrity/Code	\$5,221,421
33	Juneau Pioneer Home - Asphalt Repair	\$82,700.00	Build. Integrity/Code	\$5,304,121
34	Juneau Pioneer Home - Controls Replacement	\$206,750.00	Build. Integrity/Code	\$5,510,871
35	Juneau Pioneer Home - Lighting Upgrade	\$107,510.00	Build. Integrity/Code	\$5,618,381
36	Anchorage Pioneer Home - Exterior Repairs	\$372,150.00	Build. Integrity/Code	\$5,990,531
37	Anchorage Pioneer Home - Carpet Replacement	\$289,450.00	Build. Integrity/Code	\$6,279,981
38	Anchorage Pioneer Home - Lockset Replacement	\$132,320.00	Build. Integrity/Code	\$6,412,301
39	Anchorage Pioneer Home - Booster Heater Replacement	\$41,350.00	Build. Integrity/Code	\$6,453,651
40	Anchorage Pioneer Home - Elevator Modification	\$16,540.00	Build. Integrity/Code	\$6,470,191
41	Sitka Pioneer Home - Laundry Equipment Replacement	\$421,770.00	Mission Efficiency	\$6,891,961
42	Fairbanks Pioneer Home - Lighting Upgrade	\$140,590.00	Mission Efficiency	\$7,032,551
43	Juneau Pioneer Home - Heating Panel Installation	\$31,426.00	Mission Efficiency	\$7,063,977
44	Anchorage Pioneer Home - Bathroom Safety Bar Modifications	\$52,928.00	Mission Efficiency	\$7,116,905
45	Sitka Pioneer Home - Exterior	\$206,750.00	Mission Efficiency	\$7,323,655

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Grounds Repair				
46	Fairbanks Pioneer Home - Admin Office Ventilation	\$12,405.00	Mission Efficiency	\$7,336,060
47	Fairbanks Pioneer Home - Laundry Equipment Replacement	\$90,970.00	Mission Efficiency	\$7,427,030
48	Juneau Pioneer Home - Washing Machine Replacement	\$66,160.00	Mission Efficiency	\$7,493,190

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 FY07 through FY11. 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.