

Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

FY2009 Request: \$757,600
Reference No: 31862

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services
Location: Statewide **Contact:** Arnold Liebelt
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-1870
Estimated Project Dates: 07/01/2008 - 06/30/2013

Brief Summary and Statement of Need:

This request is for deferred maintenance projects for 33 facilities maintained by the Department including health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$340 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 Pioneer Homes or for recently constructed facilities including the Alaska Psychiatric Institute.

Funding:	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Fed Rcpts	\$7,600	\$150,547	\$266,164	\$274,155	\$282,373		\$980,839
G/F Match	\$750,000	\$333,520	\$343,528	\$353,842	\$364,449		\$2,145,339
Gen Fund		\$2,250,571	\$2,318,108	\$2,387,703	\$2,459,278		\$9,415,660
Total:	\$757,600	\$2,734,638	\$2,927,800	\$3,015,700	\$3,106,100	\$0	\$12,541,838

<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
99% = 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
<u>One-Time Startup:</u>	0	
Totals:	0	0

Additional Information / Prior Funding History:

SLA06 \$1,000.0 GF/\$100.0 Fed SLA05 \$750.0 GF/\$200.0 Fed SLA03 \$600.0 GF SLA02 \$600.0 GF/\$800.0 Fed SLA02 \$647.0 GF SLA01 \$363.0 GF/\$352.0 Fed SLA00 \$342.8 AHFC Div/\$58.7 Fed SLA99 \$276.7 GF/\$100.0 AHFC Corp. Bonds/\$118.0 Fed SLA98 \$750.0 AHFC Corp. Bonds/\$192.3 Fed1 SLA97 \$750.0 GF/\$243.6 Fed SLA96 \$898.3 GF SLA95 \$1,240.0 GF/\$250.0 Fed 4 SLA94 \$700.0GF/\$77.8 Fed SLA93 \$750.0 GF/\$250.0 Fed SLA92 \$1,200.0 GF SLA91 \$1,200.0 GF SLA90 \$800.0 GF117 SLA89 \$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 project requests funds for some of the 33 DHSS State-owned facilities (24 of which are 24-hour facilities) with an estimated replacement value of \$340 million. This request does not include the deferred maintenance needs for the Pioneer Homes or for recently constructed facilities including the Alaska Psychiatric Institute.

In addition, the Department is responsible for a limited amount of special repairs and upgrades not covered by lease agreements at over 60 leased sites throughout the state. The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and client groups. This request for funds will address these needs and maintain the State's investment in the department's facilities.

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Background

During the summer of 2006, the Department updated comprehensive building condition audits for all of its State-owned facilities. This process serves as the basis of this request. Based on the results of the building condition audit, a total of \$8,219,664 in deferred maintenance and renewal and replacement projects remain and need to be addressed. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the facilities except the pioneer homes. Each building deficiency for each facility is rated in terms of urgency, fire life safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year. Some of the projects listed below earn federal funds, such as the public health centers. The list only shows the amount of funds needed to complete each project.

The list below shows the Department's projects to be funded from this appropriation.

Dept. Priority	Project Title	Project Cost	Cumulative Cost
1	Bethel Youth Facility Water Tank Replacement	223.3	223.3
3	Fahrenkamp Center Floor Covering Repair	42.2	265.5
4	Johnson Youth Center Security Control Panel Replacement	330.8	596.3
5	Yukon Flats Care Carpet Vinyl Repair	16.5	612.8
6	Bethel Youth Facility Lighting Replacement	44.7	657.5
7	Assets Building Direct Digital Controls Replacement	100.1	757.6
		757.6	

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 in the out years. 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. The average of these two methods was used in calculating future deferred maintenance 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. Maintaining the Department's facilities is critical to carrying out the Department's mission.

The end results to which this project contributes are "Improve and enhance the quality of life for Alaskans with serious behavioral health problems.", "Children are, first and foremost, protected from abuse or neglect.", "Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.", and "Healthy people in healthy communities."