

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

FY2010 Request: \$2,203,872
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: 07/01/2009 - 06/30/2014

Brief Summary and Statement of Need:

This request is for deferred maintenance and renovation projects for 35 facilities maintained by the Department including health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$343 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities and selected leased facilities. This request does not include the deferred maintenance needs for the Pioneer Homes.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Fed Rcpts	\$203,872	\$569,400	\$602,400	\$637,700	\$675,500	\$716,000	\$3,404,872
G/F Match	\$237,862	\$725,500	\$760,800	\$798,600	\$839,100	\$882,400	\$4,244,262
Gen Fund	\$1,762,138	\$5,374,400	\$5,636,300	\$5,916,500	\$6,261,300	\$6,537,100	\$31,487,738
Total:	\$2,203,872	\$6,669,300	\$6,999,500	\$7,352,800	\$7,775,900	\$8,135,500	\$39,136,872

<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
54% = 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	0
Totals:	0	0

Additional Information / Prior Funding History:

SLA08 750 GF/7.6 Fed; SLA07 750 GF/150 Fed; SLA06 1000.0 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 Fed; 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

Project Description/Justification:

This project funds deferred maintenance and renovation 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 35 DHSS State-owned facilities (24 of which are 24-hour facilities) with an estimated replacement value of \$343 million. This request does not include the deferred maintenance needs for the Pioneer Homes. 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.

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This request for funds will address these needs and maintain the State's investment in the department's facilities.

Background

During the summer of 2008, 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 \$10,114.8 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 such as those at the public health centers earn federal funds. The list only shows the amount of general funds needed to complete each project.

Dept. Priority	Project	GF Amount	Category	Cumulative GF Total
1	Bethel Youth Facility Security Camera Upgrade	\$82.7	Security	\$82.7
2	Bethel Youth Facility Water Tank Replacement	\$223.3	Build. Integrity/Code	\$306.0
3	Juneau Health Center Security Improvements	\$33.9	Security	\$339.9
4	McLaughlin Youth Center Fire Alarm Controller Renewal	\$41.4	Fire/Life Safety	\$381.2
5	Bethel Youth Facility Lighting Replacement	\$44.7	Mission Efficiency	\$425.9
6	Johnson Youth Center Treatment Security Control Panel Replacement	\$330.8	Security	\$756.7
7	Johnson Youth Center Entry Roof Rehabilitation	\$24.8	Build. Integrity/Code	\$781.5
8	Johnson Youth Center Heat Recovery	\$2.5	Build. Integrity/Code	\$784.0
9	Kenai Peninsula Youth Facility TelCom Room Cooling	\$24.8	Security	\$808.8
10	Fairbanks Youth Facility Duct Cleaning	\$74.4	Build. Integrity/Code	\$883.2
11	Fairbanks Youth Facility Siding Replacement	\$744.3	Build. Integrity/Code	\$1,627.5
12	Fairbanks Health Center Security Control Expansion	\$20.3	Security	\$1,647.9
13	Fahrenkamp Center Floor Covering Repair	\$34.6	Build. Integrity/Code	\$1,682.5
14	Nome Youth Facility Key Keeper	\$12.4	Security	\$1,694.9
15	Fairbanks Health Center Direct Digital Controls Installation	\$88.2	Build. Integrity/Code	\$1,783.0

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16	Bethel Youth Facility Cell Wall and Floor Repair	\$51.3	Mission Efficiency	\$1,834.3
17	Bethel Youth Facility Restroom Repair	\$16.5	Mission Efficiency	\$1,850.8
18	Sitka Health Center Crawl Space Cleanup	\$7.6	Build. Integrity/Code	\$1,858.5
19	Sitka Health Center Exterior Paint	\$53.3	Build. Integrity/Code	\$1,911.7
20	Fairbanks Youth Facility Carpet Replacement	\$41.4	Build. Integrity/Code	\$1,953.1
21	Fairbanks Youth Facility Door Replacement	\$9.9	Build. Integrity/Code	\$1,963.0
22	Fairbanks Youth Facility Exterior Paint	\$57.9	Build. Integrity/Code	\$2,020.9
23	Fairbanks Youth Facility Hydronic Balance	\$15.7	Build. Integrity/Code	\$2,036.6
24	Yukon Flats Care Carpet/Vinyl Repair	\$16.5	Build. Integrity/Code	\$2,053.1
25	Fairbanks Health Center Interior Painting	\$16.3	Build. Integrity/Code	\$2,069.4
26	McLaughlin Youth Center Boiler Room Ventilation	\$44.7	Build. Integrity/Code	\$2,114.1
27	McLaughlin Youth Center Central Treatment Unit Carpet Replacement	\$24.8	Build. Integrity/Code	\$2,138.9
28	McLaughlin Youth Center Cottage 5 Carpet Replacement	\$41.4	Build. Integrity/Code	\$2,180.2
29	McLaughlin Youth Center Cottage 5 Shower Stall Replacement	\$24.8	Build. Integrity/Code	\$2,205.0
30	McLaughlin Youth Center Cottage Roof Repairs	\$272.9	Build. Integrity/Code	\$2,477.9
31	McLaughlin Youth Center Cottage Shower Renovation	\$264.6	Build. Integrity/Code	\$2,742.6
32	McLaughlin Youth Center Gym Exterior Paint	\$46.3	Build. Integrity/Code	\$2,788.9
33	McLaughlin Youth Center Roof Drain Installation	\$41.4	Build. Integrity/Code	\$2,830.2
34	Ketchikan Youth Facility Re-level Entry Sidewalk	\$24.8	Build. Integrity/Code	\$2,855.1
35	Assets Building Boiler Overhaul	\$24.8	Build. Integrity/Code	\$2,879.9
36	Assets Building Direct Digital Controls Replacement	\$198.5	Build. Integrity/Code	\$3,078.3
37	Assets Building Lock Replacement	\$6.6	Build. Integrity/Code	\$3,085.0
38	Assets Building Roof Drain Repair	\$9.9	Build. Integrity/Code	\$3,094.9
39	Assets Building Roof Replacement	\$678.1	Build. Integrity/Code	\$3,773.0
40	Assets Building Sidewalk Repairs	\$16.5	Build. Integrity/Code	\$3,789.6
41	Johnson Youth Center Activity Yard Entry Roof	\$57.9	Mission Efficiency	\$3,847.5
42	Johnson Youth Center Detention Control Room Remodel	\$124.1	Mission Efficiency	\$3,971.5
43	Yukon Flats Care Interior Paint	\$8.3	Build. Integrity/Code	\$3,979.8

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44	Fairbanks Youth Facility Boiler Upgrades	\$41.4	Mission Efficiency	\$4,021.1
45	Fairbanks Youth Facility Lighting Replacement	\$79.4	Mission Efficiency	\$4,100.5
46	Fairbanks Youth Facility Restroom Heating	\$9.9	Mission Efficiency	\$4,110.4
47	Juneau Health Center Heat Pump Retaining Wall Replacement	\$47.5	Mission Efficiency	\$4,157.9
48	Juneau Health Center Interior Painting	\$47.5	Mission Efficiency	\$4,205.4
49	McLaughlin Youth Center Asbestos Abatement	\$27.3	Fire/Life Safety	\$4,232.7
50	McLaughlin Youth Center Boiler Room Roof	\$24.8	Build. Integrity/Code	\$4,257.5
51	McLaughlin Youth Center Cottage 1 Windows	\$99.2	Build. Integrity/Code	\$4,356.7
52	McLaughlin Youth Center Cottage Pipe Replacement	\$132.3	Build. Integrity/Code	\$4,489.0
53	McLaughlin Youth Center Closed Treatment Unit Exterior Paint	\$29.8	Build. Integrity/Code	\$4,518.8
54	McLaughlin Youth Center Skylight Replacement	\$33.1	Build. Integrity/Code	\$4,551.9
55	Fairbanks Health Center Combustion Air Damper Installation	\$12.9	Mission Efficiency	\$4,564.8
56	Fairbanks Health Center Emergency Generator Installation	\$108.5	Mission Efficiency	\$4,673.3
57	Bethel Youth Facility Flooring Replacement	\$165.4	Mission Efficiency	\$4,838.7
58	Bethel Youth Facility Lift Station Relocation	\$827.0	Mission Efficiency	\$5,665.7
59	Ketchikan Health Center Heating Ventilation and Air Conditioning Upgrade	\$33.9	Build. Integrity/Code	\$5,699.6
60	Ketchikan Health Center Sidewalk Repair	\$20.3	Build. Integrity/Code	\$5,719.9
61	Johnson Youth Center Treatment Unit Exterior Painting	\$99.2	Mission Efficiency	\$5,819.2
62	Fairbanks Youth Facility Day Tank Demolition	\$16.5	Mission Efficiency	\$5,835.7
63	Fairbanks Youth Facility Exercise Yard Rehabilitation	\$16.5	Mission Efficiency	\$5,852.2
64	Fairbanks Youth Facility Grinder Pump Replacement	\$33.1	Mission Efficiency	\$5,885.3
65	Fairbanks Youth Facility Kitchen Upgrade	\$496.2	Mission Efficiency	\$6,381.5
66	Fairbanks Youth Facility Shower Liner	\$8.3	Mission Efficiency	\$6,389.8
67	Fairbanks Youth Facility Water Heater Replacement	\$24.8	Mission Efficiency	\$6,414.6
68	Dillingham Health Center Flooring Replacement	\$6.8	Mission Efficiency	\$6,421.4

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69	Fahrenkamp Center Direct Digital Controls System Completion	\$67.8	Mission Efficiency	\$6,489.2
70	Fahrenkamp Center Kitchen Rehabilitation	\$35.9	Mission Efficiency	\$6,525.1
71	Fahrenkamp Center Window Glazing Replacement	\$101.7	Mission Efficiency	\$6,626.9
72	Denardo Center Dining Room Lighting	\$41.4	Mission Efficiency	\$6,668.2
73	Denardo Center Window Glazing Replacement	\$124.1	Mission Efficiency	\$6,792.3
74	Fairbanks Health Center Lighting Ballast Replacement	\$24.4	Mission Efficiency	\$6,816.7
75	Fairbanks Health Center Parking Lot Maintenance	\$16.3	Mission Efficiency	\$6,833.0
76	Fairbanks Health Center Underground Storage Tank Monitor Repair	\$8.1	Build. Integrity/Code	\$6,841.1
77	Fairbanks Health Center Variable Frequency Drive Installation	\$13.6	Mission Efficiency	\$6,854.7
78	McLaughlin Youth Center Walk in Cooler Room Compressors	\$82.7	Mission Efficiency	\$6,937.4
79	McLaughlin Youth Center Heating Ventilation and Air Conditioning Upgrade	\$223.3	Mission Efficiency	\$7,160.6
80	McLaughlin Youth Center Lighting Replacement	\$290.3	Mission Efficiency	\$7,450.9
81	Assets Building Overhead Door Replacement	\$12.4	Mission Efficiency	\$7,463.3
82	Yukon Flats Care Stove Replacement	\$1.7	Mission Efficiency	\$7,465.0
83	Yukon Flats Care Window Replacement	\$2.5	Mission Efficiency	\$7,467.5
84	Anchorage Public Health Lab Entry Sidewalk Drainage	\$19.8	Fire/Life Safety	\$7,487.3
85	Dillingham Health Center Data/Telecommunications Consolidation	\$13.6	Mission Efficiency	\$7,500.9
86	Kenai Peninsula Youth Facility Mechanical Cooling	\$165.4	Mission Efficiency	\$7,666.3
87	McLaughlin Youth Center Control Integration	\$91.0	Mission Efficiency	\$7,757.2
88	McLaughlin Youth Center Deck Pan Repair	\$16.5	Build. Integrity/Code	\$7,773.8
89	McLaughlin Youth Center Detention 1 Heating Ventilation and Air Conditioning Renewal	\$91.0	Mission Efficiency	\$7,864.8
90	McLaughlin Youth Center Gate Valve Repair	\$57.9	Mission Efficiency	\$7,922.6
91	McLaughlin Youth Center Gym Floor Refinishing	\$82.7	Mission Efficiency	\$8,005.3
92	McLaughlin Youth Center Heating	\$14.1	Mission Efficiency	\$8,019.4

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	Ventilation and Air Conditioning Access			
93	McLaughlin Youth Center Kitchen Floor	\$132.3	Mission Efficiency	\$8,151.7
94	Ketchikan Youth Facility Exterior Paint	\$107.5	Build. Integrity/Code	\$8,259.2
95	Nome Youth Facility Power Conditioner	\$16.5	Mission Efficiency	\$8,275.8
96	Nome Youth Facility Roof Flashing	\$14.9	Mission Efficiency	\$8,290.7
97	Sitka Health Center Carpet and Vinyl	\$45.7	Mission Efficiency	\$8,336.3
98	Sitka Health Center Interior Paint	\$22.8	Mission Efficiency	\$8,359.1
99	Johnson Youth Center Window Refit	\$99.2	Mission Efficiency	\$8,458.4
100	Fairbanks Youth Facility Sound Panels Installation	\$16.5	Mission Efficiency	\$8,474.9
101	Fahrenkamp Center Parking Lot Upgrade	\$81.4	Mission Efficiency	\$8,556.3
102	Denardo Center Appliance Upgrade	\$41.4	Mission Efficiency	\$8,597.6
103	Denardo Center Parking Lot Improvements	\$33.1	Mission Efficiency	\$8,630.7
104	McLaughlin Youth Center Exterior Lighting Cottages/Walks	\$46.3	Mission Efficiency	\$8,677.0
105	McLaughlin Youth Center Wooden Deck Replacement	\$82.7	Mission Efficiency	\$8,759.7
106	Ketchikan Youth Facility State and US Flag Pole and Base	\$33.1	Mission Efficiency	\$8,792.8
107	Ketchikan Health Center Wall Finishes	\$33.9	Mission Efficiency	\$8,826.7
108	Anchorage Public Health Lab Chiller Repair	\$24.8	Build. Integrity/Code	\$8,851.5
109	Mat-Su Youth Facility Shower Walls	\$12.4	Mission Efficiency	\$8,863.9
110	Mat-Su Youth Facility Telecommunications Improvements	\$8.3	Mission Efficiency	\$8,872.2
111	Anchorage Public Health Lab Direct Digital Controls System Upgrade	\$16.5	Mission Efficiency	\$8,888.7
112	Alaska Psychiatric Institute Dining Room Flooring (Units)	\$24.8	Mission Efficiency	\$8,913.6
113	Alaska Psychiatric Institute Domestic Hot Water Piping	\$34.3	Build. Integrity/Code	\$8,947.9
114	Alaska Psychiatric Institute Exterior Efflorescence Removal	\$41.4	Mission Efficiency	\$8,989.2
115	Alaska Psychiatric Institute Glycol Replacement	\$124.1	Mission Efficiency	\$9,113.3
116	Alaska Psychiatric Institute Humidification Installation	\$67.5	Mission Efficiency	\$9,180.8
117	Alaska Psychiatric Institute Interior Wall and Corner Protection	\$54.6	Mission Efficiency	\$9,235.3
118	Alaska Psychiatric Institute Maintenance Shop Ventilation	\$41.4	Mission Efficiency	\$9,276.7
119	Alaska Psychiatric Institute Mini Blind Replacement	\$25.2	Mission Efficiency	\$9,301.9
120	Alaska Psychiatric Institute Nurses Station	\$20.7	Mission Efficiency	\$9,322.6

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	Flooring			
121	Alaska Psychiatric Institute Peeling Floor Paint Corridor E34F	\$10.3	Mission Efficiency	\$9,332.9
122	Alaska Psychiatric Institute Resident Room Door Modification	\$75.7	Mission Efficiency	\$9,408.6
123	Alaska Psychiatric Institute Roofing Modifications	\$12.4	Mission Efficiency	\$9,421.0
124	Alaska Psychiatric Institute Shower Room Grout Sealing	\$268.4	Mission Efficiency	\$9,689.3
125	Alaska Psychiatric Institute Uninterruptible Power Supply Testing Load Bank	\$57.9	Build. Integrity/Code	\$9,747.2

Total GF \$9,747.2

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.

In addition to deferred maintenance projects, the Department receives requests from the divisions for renovation projects that are not included in the the Building Condition Audits (BAC). These project requests are related to the programs housed in the buildings. Changes in the demographics of the populations served by the divisions, safety concerns for staff not earlier addressed and miscellaneous projects of concern to the occupant fall under this category.

Project	GF Amount	Cumulative GF Total
Kenai Peninsula Youth Facility Closed Circuit Television/ Digital Video Recorder	\$67.0	\$67.0
Kenai Peninsula Youth Facility Sign for Building	\$29.8	\$96.8
Kodiak Probation Office: Security Enhancements for Office	\$42.6	\$139.4
Door Replacement at Kenai Probation Office	\$5.3	\$144.70
Johnson Youth Center Carpet Replacement for School Annex and Hallway	\$21.6	\$166.0
	Total GF	\$166.0

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.

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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."