

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

FY2014 Request: \$2,902,800
Reference No: 57040

AP/AL: Appropriation with Allocations

Project Type: Deferred Maintenance

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2013 - 06/30/2018

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Brief Summary and Statement of Need:

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 \$343,000,000. Funds will 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:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Fed Rcpts	\$84,851	\$84,851	\$84,851	\$84,851	\$84,851	\$84,851	\$509,106
G/F Match	\$386,542	\$386,542	\$386,542	\$386,542	\$386,542	\$386,542	\$2,319,252
Gen Fund	\$2,613,458	\$2,613,458	\$2,613,458	\$2,613,458	\$2,613,458	\$2,613,458	\$15,680,748
Total:	\$3,084,851	\$3,084,851	\$3,084,851	\$3,084,851	\$3,084,851	\$3,084,851	\$18,509,106

<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

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P119 L29 SB160 \$3,015,740
 Sec1 Ch5 SLA2011 P86 L11 SB46 \$3,086,300
 Sec4 Ch43 SLA2010 P12 L11 SB230 \$3,020,000
 Sec1 Ch15 SLA2009 P15 L27 SB75 \$1,146,589
 Sec13 Ch29 SLA2008 P149 L28 SB221 \$757,600
 Sec4 Ch30 SLA2007 P94 L27 SB53 \$900,000
 Sec1 Ch82 SLA2006 P72 L29 SB231 \$1,100,000
 Sec1 Ch3 SLA2005 P56 L15 SB46 \$950,000

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. This project 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 continued deferred maintenance needs resulting from heavy usage by staff and client

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groups. These funds will address only the most critical of the prioritized needs in order to maintain the state's investment in the department's facilities.

Project Title	Project Description	Cost	City
Alaska Psychiatric Institute	Modify Front Entrance Canopy Slope	\$80,000	Anchorage
Assets Building	Replace Roofing Assembly	\$750,000	Anchorage
Fahrenkamp Center	Reseal and Repair Roofing	\$30,000	Fairbanks
Fairbanks Public Health Center	Roof and Siding Replacement	\$250,000	Fairbanks
Fairbanks Youth Facility	Replace Exterior Windows in South Treatment Unit, Repair Recirculation and Galvanized Line	\$33,700	Fairbanks
Johnson Youth Center	Admin Probation and Detention Unit-Mechanical Mezzanine Leak Repair in Annex Building, Admin Probation and Detention Unit-Install Roof Access Annex Building, Treatment Center-Repair and Reseal Roofing	\$55,000	Juneau
Juneau Public Health Center	Install Attic Insulation	\$15,000	Juneau
Ketchikan Public Health Center	Crawl Space Repairs	\$100,000	Ketchikan
Ketchikan Regional Youth Facility	Renovate Detention Unit and Crisis Stabilization Unit Showers, Install Security Cameras	\$135,000	Ketchikan
McLaughlin Youth Center	Replace Maintenance Area Concrete, Install Adjustable Loading Dock Platform, Install Roof Access Ladder, Replace Cafeteria Gutters Building C, Replace Cafeteria Skylights Building C, Replace Asphalt Shingles Cottage 1, Renew Kitchen Floor Structural Members, Review/Replace Deficient Plywood Sheathing, Repaint Exterior Walls Boiler Room, Replace Wood Siding and Soffits Building C, Replace Exterior Windows Probation	\$1,249,300	Anchorage

**Non-Pioneer Home Deferred Maintenance, Renovation,
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	Office, Repaint Exterior Walls Probation Office, Replace Wall Panels Probation Office, Interior Lighting Upgrade Building C, Replace Interior Lighting Cottages, Replace Air Handling Units Building C, Replace Air Handling Units Probation Crawl Space, Restore Drainage on Cottage Breezeway Roofs Cottage 1-4		
Nome Youth Facility	Thermosiphon Repair, Replace Roofing, Replace Aboveground Fuel Storage Tanks, Review/Replace Deficient Plywood Sheathing, Repair Damaged Siding, Replace Automatic Transfer Switch	\$189,800	Nome
Sitka Public Health Center	Roof Resealing	\$15,000	Sitka
TOTAL		\$2,902,800	

Each building deficiency for every 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.

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. This project will increase the useful life of the department's facilities.