

Deferred Maintenance, Renewal, Replacement and Equipment

FY2004 Request: \$1,400,000
Reference No: 31862

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Health/Human Services

Location: Statewide

Contact: Larry Streuber

House District: Statewide (HD 1-40)

Contact Phone: (907)465-1870

Estimated Project Dates: 07/01/2004 - 06/30/2008

Brief Summary and Statement of Need:

Funds deferred maintenance at 37 state-owned buildings with a replacement value of \$250 million, along with selected leased facilities, including urgent immediate repair, renovation and equipment needs. Delay in funding will cause additional deterioration of the Department's facilities. Urgent repairs and deferred maintenance cannot be delayed without adversely affecting the State's investment in its facilities.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Fed Rcpts	\$800,000	\$800,000	\$800,000	\$900,000	\$900,000	\$900,000	\$5,100,000
G/F Match	\$600,000	\$1,391,550	\$1,455,382	\$1,528,000	\$1,600,000	\$1,675,900	\$8,250,832
Total:	\$1,400,000	\$2,191,550	\$2,255,382	\$2,428,000	\$2,500,000	\$2,575,900	\$13,350,832

<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
43% = 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:

01/02/40/15 \$600.0 GF/\$800.0 Fed 01/02/131/3 \$647.0 GF 61/01/19/8 \$363.0 GF/\$352.0
 Fed 135/00/14/16 \$342.8 AHFC Div/\$58.7 Fed 2/99/25 and 48/12and 33 \$276.7 GF/\$100.0
 AHFC Corp. Bonds/\$118.0 Fed 139/98/51/9 \$750.0 AHFC Corp. Bonds/\$192.3 Fed 100/97/51/24
 \$750.0 GF/\$243.6 Fed 123/96/53/22 \$898.3 GF 103/95/37/25 \$1,240.0 GF/\$250.0 Fed
 4/94/9/11 \$700.0GF/\$77.8 Fed 79/93/10/4 \$750.0 GF/\$250.0 Fed 5/92/34/17 \$1,200.0 GF
 91/91/35/21 \$1,200.0 GF 208/90/52/5 \$800.0 GF 117/89/69/22 \$400.0 GF 10/88/5/17\$1,000.0
 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. The Department is responsible for 38 State-owned facilities (25 of which are 24-hour facilities) with an estimated replacement value of \$250 million. The Department is also responsible for a limited amount of special repairs and upgrades not covered by lease agreements at over 80 leased sites. The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and a variety of client groups. Funds will address these needs and maintain the State's investment in the Department's facilities.

Project List

The Department has currently identified nearly \$6 million in deferred maintenance, renewal, replacement, and equipment projects, not requested elsewhere, for which the funds requested here will be used. The federal authority requested is

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from federal indirect cost recoveries from various federal grants administered by the department that directly and/or indirectly benefit from the deferred maintenance projects. The projects listed below represent needs that are critical to maintaining the integrity of the specific facilities. This list is subject to change as projects become more defined and if other needs become evident. For example, it may be possible that facilities have unseen damage. Actual allocation of funds to particular projects will depend on a determination of current need priorities at the time that funds become available.

Dept. Priority	Project	GF Amount	Category	Cummulative Total
1	Fahrenkamp Center HVAC/Sprinkler Re-Zoning	\$60,701	Fire/Life Safety	\$60,701
2	Juneau Health Center Exterior Painting	\$20,234	Build. Integrity/Code	\$80,934
3	McLaughlin Youth Center Cottage 4 Window Replacement	\$91,298	Build. Integrity/Code	\$172,232
4	McLaughlin Youth Center Cottage 4 Shower Renovation	\$131,600	Build. Integrity/Code	\$303,832
5	McLaughlin Youth Center Cottage 4 Pipe Replacement	\$88,830	Build. Integrity/Code	\$392,662
6	McLaughlin Youth Center Cottage 1 Pipe Replacement	\$88,830	Build. Integrity/Code	\$481,492
7	McLaughlin Youth Center Cottage 1 Window Replacement	\$91,298	Build. Integrity/Code	\$572,789
8	McLaughlin Youth Center Cottage 1 Cottage Shower Renovation	\$131,600	Build. Integrity/Code	\$704,389
9	McLaughlin Youth Center Cottage 2 Cottage Pipe Replacement	\$88,830	Build. Integrity/Code	\$793,219
10	McLaughlin Youth Center Cottage 2 Window Replacement	\$91,298	Build. Integrity/Code	\$884,517
11	McLaughlin Youth Center Cottage 2 Shower Renovation	\$131,600	Build. Integrity/Code	\$1,016,117
12	Fairbanks Public Health Center Comprehensive Repairs	\$111,284	Build. Integrity/Code	\$1,127,401
13	Nome Youth Facility Door & Lockset Repair	\$39,480	Build. Integrity/Code	\$1,166,881
14	Assets Building Exterior Lighting Repair	\$32,900	Security	\$1,199,781
15	Bethel Youth Facility Heat Exchanger Repair	\$32,900	Build. Integrity/Code	\$1,232,681
16	Juneau Health Center Carpet Replacement	\$33,723	Build. Integrity/Code	\$1,266,403
17	McLaughlin Youth Center Fire/Life Safety Repairs	\$60,536	Fire/Life Safety	\$1,326,939
18	Ketchikan Health Center Insulation & Sidewalk Repair	\$24,280	Fire/Life Safety	\$1,351,219
19	Bethel Youth Facility Roof, Window And Electrical Repairs	\$37,013	Fire/Life Safety	\$1,388,232
20	McLaughlin Youth Center CTU Carpet Replacement	\$24,675	Build. Integrity/Code	\$1,412,907
21	Juneau Health Center Exterior Lighting & Wall Repairs	\$20,908	Build. Integrity/Code	\$1,433,815
22	Assets Building Building & Roof Repairs	\$112,683	Build. Integrity/Code	\$1,546,497
23	Dillingham Health Center Exit Door	\$33,080	Build.	\$1,579,577

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24	Installation Johnson Youth Center Panel Relocation	\$24,675	Integrity/Code Build.	\$1,604,252
25	Ketchikan Health Center Exterior Paint	\$26,978	Integrity/Code Build.	\$1,631,230
26	Ketchikan Health Center Carpet Replacement	\$41,816	Integrity/Code Build.	\$1,673,046
27	Dillingham Health Center Fire Panel, Plumbing & Electrical Repairs	\$20,234	Integrity/Code Fire/Life Safety	\$1,693,280
28	McLaughlin Youth Center Probation Secure Build Out and Bathroom	\$66,160	Security	\$1,759,440
29	Bethel Youth Facility Wall Repair	\$57,575	Build. Integrity/Code	\$1,817,015
30	Fairbanks Youth Facility Siding Replacement	\$74,025	Build. Integrity/Code	\$1,891,040
31	Johnson Youth Center Day Room Structural Survey	\$10,693	Build. Integrity/Code	\$1,901,732
32	Kodiak Health Center ADA Ramp	\$20,234	Build. Integrity/Code	\$1,921,966
33	Kodiak Health Center Heat Loop Repair	\$40,467	Build. Integrity/Code	\$1,962,433
34	Kodiak Health Center Restroom ADA Repair	\$53,956	Build. Integrity/Code	\$2,016,389
35	Nome Youth Facility Shower Repairs	\$49,350	Build. Integrity/Code	\$2,065,739
36	Sitka Health Center Lighting & Door Replacement	\$27,143	Build. Integrity/Code	\$2,092,881
37	Fahrenkamp Center Siding Repair	\$28,788	Build. Integrity/Code	\$2,121,669
38	Kodiak Health Center Water Service, Window & Door Repair	\$70,143	Build. Integrity/Code	\$2,191,812
39	Denardo Center Building Envelope Repairs	\$97,055	Build. Integrity/Code	\$2,288,867
40	Fairbanks Youth Facility Roof & HVAC Repairs	\$55,108	Build. Integrity/Code	\$2,343,974
41	Assets Building Ventilation Repair	\$65,800	Build. Integrity/Code	\$2,409,774
42	Assets Building Floor Covering Replacement	\$49,350	Build. Integrity/Code	\$2,459,124
43	Assets Building Control System Replacement	\$230,300	Build. Integrity/Code	\$2,689,424
44	Assets Building Pipe Replacement	\$246,750	Build. Integrity/Code	\$2,936,174
45	McLaughlin Youth Center Building Code Repairs	\$174,617	Build. Integrity/Code	\$3,110,791
46	Johnson Youth Center Carpet Replacement	\$41,125	Build. Integrity/Code	\$3,151,916
47	McLaughlin Youth Center Steel Deck Painting	\$26,320	Build. Integrity/Code	\$3,178,236
48	McLaughlin Youth Center Cabinet Heater Replacement	\$32,900	Build. Integrity/Code	\$3,211,136
49	Yukon Flats Care Center Carpet & Vinyl Repair	\$21,056	Build. Integrity/Code	\$3,232,192

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Item No.	Description	Amount	Category	Request Amount
50	McLaughlin Youth Center Building B and C Roof Repairs	\$41,125	Build. Integrity/Code	\$3,273,317
51	McLaughlin Youth Center Building B and C Roof Drain Installation	\$41,125	Build. Integrity/Code	\$3,314,442
52	McLaughlin Youth Center Building B and C Kitchen Replacement Phase 2	\$468,825	Build. Integrity/Code	\$3,783,267
53	Denardo Center Wall Repair	\$32,900	Build. Integrity/Code	\$3,816,167
54	Fairbanks Youth Facility Water Remediation	\$49,350	Build. Integrity/Code	\$3,865,517
55	McLaughlin Youth Center Building B and C Asbestos Abatement	\$27,143	Fire/Life Safety	\$3,892,659
56	Fahrenkamp Center Lighting Circuit & Hot Water Repair	\$40,303	Mission Efficiency	\$3,932,962
57	Juneau Health Center Interior Lighting Replacement	\$20,234	Mission Efficiency	\$3,953,195
58	Fahrenkamp Center Floor Covering Repair	\$27,143	Build. Integrity/Code	\$3,980,338
59	Bethel Youth Facility DDC Replacement	\$148,050	Mission Efficiency	\$4,128,388
60	Bethel Youth Facility Fuel Tank Replacement	\$32,900	Build. Integrity/Code	\$4,161,288
61	McLaughlin Youth Center Mission Efficiency Repairs	\$4,935	Mission Efficiency	\$4,166,223
62	Bethel Children's Receiving Home Exterior Paint and Drainage	\$33,723	Build. Integrity/Code	\$4,199,945
63	Johnson Youth Center UST Replacement	\$32,900	Build. Integrity/Code	\$4,232,845
64	Johnson Youth Center DDC Replacement	\$139,825	Mission Efficiency	\$4,372,670
65	McLaughlin Youth Center Cottage 5 Carpet Replacement	\$24,675	Build. Integrity/Code	\$4,397,345
66	Sitka Health Center Limited Interior Remodel	\$125,020	Mission Efficiency	\$4,522,365
67	Fairbanks Youth Facility Lighting Replacement	\$65,800	Mission Efficiency	\$4,588,165
68	Fairbanks Youth Facility DDC Replacement	\$238,525	Mission Efficiency	\$4,826,690
69	Fairbanks Youth Facility UST Replacement	\$32,900	Build. Integrity/Code	\$4,859,590
70	McLaughlin Youth Center Building B and C Skylight Replacement	\$32,900	Build. Integrity/Code	\$4,892,490
71	McLaughlin Youth Center Building B and C Probation Pipe Replacement	\$82,250	Build. Integrity/Code	\$4,974,740
72	McLaughlin Youth Center Building B and C Detention Pipe Replacement	\$493,500	Build. Integrity/Code	\$5,468,240
73	Ketchikan Health Center DDC Replacement	\$94,423	Mission Efficiency	\$5,562,663
74	Bethel Youth Facility Lighting Replacement	\$34,545	Mission Efficiency	\$5,597,208
75	Assets Building Interior Lighting Replacement	\$37,835	Mission Efficiency	\$5,635,043
76	McLaughlin Youth Center Gymnasium Floor	\$49,350	Mission	\$5,684,393

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77	Refinishing McLaughlin Youth Center Lighting Replacement	\$288,698	Efficiency Mission Efficiency	\$5,973,091
		\$5,973,091	TOTAL:	\$5,973,091

Background

In the summer of 2001, the Department undertook and completed a comprehensive series of building condition audits for all of its State-owned facilities. The original building condition audits, completed in 1998, were outdated. The Department has used the updated information to prioritize the Department's list of deferred maintenance needs.

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 FY2007 through FY2009. 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, attributes greater costs to older buildings (= Replacement Cost x 0.75 x (Age of Building/1275)). The Alaska Psychiatric Hospital has not been included in these formula computations since that facility will soon be replaced.