

Deferred Maintenance, Renovation, Repair and Equipment **FY2006 Request:** **\$1,700,000**
Reference No: **31862**

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services
Location: Statewide **Contact:** Larry J. 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 28 health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$128.3 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 Pioneers' Homes, the Alaska Psychiatric Institute (API), the Anchorage Public Health Lab and Office of the State Medical Examiner, or the Mat-Su, Ketchikan, or Kenai Youth Facilities.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Bond Funds	\$1,500,000						\$1,500,000
Fed Rcpts	\$200,000	\$288,700	\$295,200	\$301,800	\$308,700	\$315,700	\$1,710,100
G/F Match		\$3,337,100	\$3,395,100	\$3,454,900	\$3,516,400	\$3,579,800	\$17,283,300
Total:	\$1,700,000	\$3,625,800	\$3,690,300	\$3,756,700	\$3,825,100	\$3,895,500	\$20,493,400

<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
88% = 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:

82/03/28/18 \$600.0 GF 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 \$700.0 GF/\$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

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 28 State-owned facilities (19 of which are 24-hour facilities) with an estimated replacement value of \$128.3 million. This request does not include the deferred maintenance needs for the Pioneers' Homes, the Alaska Psychiatric Institute (API), the Anchorage Public Health Laboratory and Office of the State Medical Examiner, or the Mat-Su, Ketchikan, or Kenai Youth Facilities. The deferred maintenance needs for Alaska Pioneers' Homes are in a separate request; the other facilities are less than 5 years old and as such have no identified deferred maintenance capital needs.

In addition, the Department is also 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

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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.

Background

During the summer of 2003, the Department updated comprehensive building condition audits for all of its State-owned facilities. This process identified \$7,699,113 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 non-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. From this information the following prioritized list of projects is generated. If this request is funded, the Department would fund projects 1 through 13 on the deferred maintenance list below. Some of these funds will be able to earn federal funds, based on the program of the facility. 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	Cumulative Total
1	Bethel Youth Facility - Window Replacement, Electrical Repairs and Generator Overhaul	\$49,620	Build. Integrity/Code	\$49,620
2	Bethel Youth Facility - Wall/Floor Repair	\$206,750	Build. Integrity/Code	\$256,370
3	Fairbanks Youth Facility - DDC Replacement	\$239,830	Build. Integrity/Code	\$496,200
4	Bethel Youth Facility - DDC Replacement	\$148,860	Build. Integrity/Code	\$645,060
5	Building Engineering Analysis	\$75,000	Build. Integrity/Code	\$720,060
6	Sitka Health Center - Public Access and Safety Remodel and Landing Repair	\$158,784	Build. Integrity/Code	\$878,844
7	Assets Building - Pipe Replacement, Expansion Tank Replacement and Combustion Air	\$415,154	Build. Integrity/Code	\$1,293,998
8	Dillingham Health Center - Lighting, Plumbing, Ducting, Entry Heat Repairs and Door Relocation	\$28,118	Build. Integrity/Code	\$1,322,116
9	Fairbanks Health Center - DDC Installation	\$107,510	Build. Integrity/Code	\$1,429,626
10	Sitka Health Center - Lighting Replacement	\$19,848	Build. Integrity/Code	\$1,449,474
11	Bethel Youth Facility - Roof Repairs	\$107,510	Build. Integrity/Code	\$1,556,984
12	Bethel Youth Facility - Fuel Tank Replacement	\$33,080	Build. Integrity/Code	\$1,590,064
13	Bethel Youth Facility - Recreational Area Repair	\$49,620	Build. Integrity/Code	\$1,639,684
14	Bethel Youth Facility - Water Tank Replacement	\$223,290	Build. Integrity/Code	\$1,862,974
15	Assets Building - Carpet/Vinyl Replacement	\$49,620	Build. Integrity/Code	\$1,912,594
16	McLaughlin Youth Facility - Electrical Inspection	\$14,886	Fire/Life Safety	\$1,927,480
17	McLaughlin Youth Facility - Door Holder Installation	\$11,578	Fire/Life Safety	\$1,939,058
18	McLaughlin Youth Facility - Covered Walk Installation	\$79,392	Fire/Life Safety	\$2,018,450
19	Johnson Youth Center - Generator Enclosure	\$11,578	Fire/Life Safety	\$2,030,028
20	Fairbanks Youth Facility - Security Camera Installation	\$12,405	Security	\$2,042,433
21	Fairbanks Health Center - Glycol Replacement	\$5,789	Build. Integrity/Code	\$2,048,222

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22	Bethel Youth Facility - Lighting Replacement	\$44,658	Mission Efficiency	\$2,092,880
23	Juneau Health Center - Exterior Painting and Interior Wall Repair	\$46,312	Build. Integrity/Code	\$2,139,192
24	Juneau Health Center - Exterior Lighting, Electrical Repairs, and Exhaust Fan Repair	\$9,924	Build. Integrity/Code	\$2,149,116
25	Juneau Health Center - Lighting Replacement	\$24,810	Build. Integrity/Code	\$2,173,926
26	Assets Building - Exterior Light Replacement	\$33,080	Security	\$2,207,006
27	Ketchikan Health Center - Exterior Paint	\$49,620	Build. Integrity/Code	\$2,256,626
28	Ketchikan Health Center - DDC Replacement	\$99,240	Build. Integrity/Code	\$2,355,866
29	Ketchikan Health Center - Carpet Replacement	\$67,814	Build. Integrity/Code	\$2,423,680
30	Ketchikan Health Center - Air Compressor Replacement	\$8,270	Build. Integrity/Code	\$2,431,950
31	Yukon Flats Care - Misc. Repairs	\$12,901	Build. Integrity/Code	\$2,444,851
32	Yukon Flats Care - Carpet Vinyl Repair	\$16,540	Build. Integrity/Code	\$2,461,391
33	Bethel Youth Facility - Visual Screening	\$57,890	Security	\$2,519,281
34	Fairbanks Youth Facility - Roof Drain Repair	\$28,945	Build. Integrity/Code	\$2,548,226
35	Fairbanks Youth Facility - Roof Repairs	\$11,578	Build. Integrity/Code	\$2,559,804
36	Fairbanks Youth Facility - Siding Replacement	\$107,510	Build. Integrity/Code	\$2,667,314
37	Fairbanks Youth Facility - Duct Cleaning	\$74,430	Build. Integrity/Code	\$2,741,744
38	Fairbanks Youth Facility - Heating Analysis	\$5,789	Build. Integrity/Code	\$2,747,533
39	Fahrenkamp Center - Hot Water Heater Repair	\$16,540	Build. Integrity/Code	\$2,764,073
40	Fahrenkamp Center - Partition Repair	\$13,232	Build. Integrity/Code	\$2,777,305
41	Fahrenkamp Center - Floor Covering Repair	\$42,177	Build. Integrity/Code	\$2,819,482
42	Fahrenkamp Center - Wall Protection	\$24,810	Build. Integrity/Code	\$2,844,292
43	Fahrenkamp Center - DDC Replacement	\$115,780	Build. Integrity/Code	\$2,960,072
44	Fahrenkamp Center - Siding Repair	\$33,907	Build. Integrity/Code	\$2,993,979
45	Assets Building - Exterior Light Replacement	\$7,443	Build. Integrity/Code	\$3,001,422
46	Assets Building - Boiler Overhaul	\$24,810	Build. Integrity/Code	\$3,026,232
47	Assets Building - Roof Drain Repair	\$9,924	Build. Integrity/Code	\$3,036,156
48	Assets Building - Lock Replacement	\$6,616	Build. Integrity/Code	\$3,042,772
49	Assets Building - Sidewalk Repairs	\$16,540	Build. Integrity/Code	\$3,059,312
50	Assets Building - Roof Replacement	\$512,740	Build. Integrity/Code	\$3,572,052
51	Assets Building - DDC Replacement	\$198,480	Build. Integrity/Code	\$3,770,532
52	Assets Building - Roof Access Replacement	\$5,789	Build. Integrity/Code	\$3,776,321
53	McLaughlin Youth Facility - Ceiling Seismic Bracing	\$6,947	Fire/Life Safety	\$3,783,268
54	Fairbanks Health Center - Interior Painting	\$19,848	Build. Integrity/Code	\$3,803,116
55	Fairbanks Health Center - Glass Replacement	\$124,050	Build. Integrity/Code	\$3,927,166
56	Fairbanks Health Center - Carpet Replacement	\$24,810	Build. Integrity/Code	\$3,951,976
57	Griffin Memorial Building - Boiler Replacement	\$99,240	Build. Integrity/Code	\$4,051,216
58	Griffin Memorial Building - Water Service Repair	\$8,270	Build. Integrity/Code	\$4,059,486
59	Griffin Memorial Building - Lighting Replacement	\$16,540	Build. Integrity/Code	\$4,076,026
60	Juneau Health Center - Wall Seal Repair	\$4,962	Build. Integrity/Code	\$4,080,988
61	Ketchikan Health Center - Sidewalk Repair	\$16,540	Build. Integrity/Code	\$4,097,528

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62	Johnson Youth Center - DDC Replacement and Heat Recovery	\$143,071	Build. Integrity/Code	\$4,240,599
63	Johnson Youth Center - Carpet Replacement	\$41,350	Build. Integrity/Code	\$4,281,949
64	Johnson Youth Center - Sidewalk Replacement	\$33,080	Build. Integrity/Code	\$4,315,029
65	Johnson Youth Center - Ceiling Repair	\$24,810	Build. Integrity/Code	\$4,339,839
66	Denardo Center - Hot Water Heater Repair	\$12,405	Build. Integrity/Code	\$4,352,244
67	Denardo Center - Exterior Paint	\$28,945	Build. Integrity/Code	\$4,381,189
68	Denardo Center - Kitchen Repair	\$24,810	Build. Integrity/Code	\$4,405,999
69	Denardo Center - Heat Trace Repair	\$8,270	Build. Integrity/Code	\$4,414,269
70	Yukon Flats Care - Interior Paint	\$8,270	Build. Integrity/Code	\$4,422,539
71	Fairbanks Youth Facility - UST Replacement	\$66,160	Build. Integrity/Code	\$4,488,699
72	Fairbanks Youth Facility - Carpet Replacement	\$41,350	Build. Integrity/Code	\$4,530,049
73	Fairbanks Youth Facility - Hydronic Balance	\$15,713	Build. Integrity/Code	\$4,545,762
74	Fairbanks Youth Facility - Door Replacement	\$9,924	Build. Integrity/Code	\$4,555,686
75	Fairbanks Youth Facility - Exterior Paint	\$57,890	Build. Integrity/Code	\$4,613,576
76	Fairbanks Youth Facility - Water Remediation	\$99,240	Build. Integrity/Code	\$4,712,816
77	McLaughlin Youth Facility - Control Panel Replacement	\$248,100	Security	\$4,960,916
78	Johnson Youth Center - Security Control Panel Replacement	\$140,590	Security	\$5,101,506
79	Fahrenkamp Center - Fuel Oil Tank Replacement	\$41,350	Build. Integrity/Code	\$5,142,856
80	Griffin Memorial Building - Asbestos Abatement	\$16,540	Fire/Life Safety	\$5,159,396
81	Assets Building - Interior Light Replacement	\$33,080	Mission Efficiency	\$5,192,476
82	Fairbanks Health Center - Emergency Generator Installation	\$104,202	Mission Efficiency	\$5,296,678
83	McLaughlin Youth Facility - Cottage 5 Shower Stall Replacement	\$24,810	Build. Integrity/Code	\$5,321,488
84	McLaughlin Youth Facility - Cottage 5 Carpet Replacement	\$41,350	Build. Integrity/Code	\$5,362,838
85	McLaughlin Youth Facility - Combustion Air Repair	\$11,578	Build. Integrity/Code	\$5,374,416
86	McLaughlin Youth Facility - Canopy Replacement	\$8,270	Build. Integrity/Code	\$5,382,686
87	McLaughlin Youth Facility - Roof Drain Installation	\$41,350	Build. Integrity/Code	\$5,424,036
88	McLaughlin Youth Facility - Sidewalk Replacement	\$28,118	Build. Integrity/Code	\$5,452,154
89	McLaughlin Youth Facility - Cabinet Unit Heater Replacement	\$33,080	Build. Integrity/Code	\$5,485,234
90	McLaughlin Youth Facility - Cottage Door Replacement	\$66,160	Build. Integrity/Code	\$5,551,394
91	McLaughlin Youth Facility - Cottage Shower Renovation	\$264,640	Build. Integrity/Code	\$5,816,034
92	McLaughlin Youth Facility - Probation Pipe Replacement	\$82,700	Build. Integrity/Code	\$5,898,734
93	McLaughlin Youth Facility - Detention Pipe	\$496,200	Build. Integrity/Code	\$6,394,934

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94	Replacement McLaughlin Youth Facility - Carpet	\$24,810	Build. Integrity/Code	\$6,419,744
95	Replacement McLaughlin Youth Facility - Gym Exterior Paint	\$46,312	Build. Integrity/Code	\$6,466,056
96	McLaughlin Youth Facility - Duct Seals	\$5,789	Build. Integrity/Code	\$6,471,845
97	Johnson Youth Center - UST Replacement	\$33,080	Build. Integrity/Code	\$6,504,925
98	Johnson Youth Center - Recreation Yard Improvements	\$24,810	Build. Integrity/Code	\$6,529,735
99	Denardo Center - Bathroom Partition Repair	\$12,405	Build. Integrity/Code	\$6,542,140
100	Denardo Center - Door Repair	\$8,270	Build. Integrity/Code	\$6,550,410
101	Denardo Center - Window Hardware Repair	\$5,789	Build. Integrity/Code	\$6,556,199
102	Denardo Center - Fuel Oil Tank Replacement	\$28,945	Build. Integrity/Code	\$6,585,144
103	Fairbanks Youth Facility - Lighting Replacement	\$79,392	Mission Efficiency	\$6,664,536
104	Fairbanks Youth Facility - Parking Lot Expansion	\$281,180	Mission Efficiency	\$6,945,716
105	McLaughlin Youth Facility - Asbestos Abatement	\$27,291	Fire/Life Safety	\$6,973,007
106	Fairbanks Health Center - UST Monitor Repair	\$9,924	Build. Integrity/Code	\$6,982,931
107	Fairbanks Health Center - VFD Installation	\$16,540	Mission Efficiency	\$6,999,471
108	Fairbanks Health Center - Lighting Ballast Replacement	\$29,772	Mission Efficiency	\$7,029,243
109	Fairbanks Health Center - Footing Survey	\$14,059	Build. Integrity/Code	\$7,043,302
110	Mat-Su Youth Facility - Exterior Grade Repair	\$8,270	Build. Integrity/Code	\$7,051,572
111	McLaughlin Youth Facility - Cottage Pipe Replacement	\$132,320	Build. Integrity/Code	\$7,183,892
112	McLaughlin Youth Facility - Skylight Replacement	\$33,080	Build. Integrity/Code	\$7,216,972
113	McLaughlin Youth Facility - CTU Exterior Paint	\$29,772	Build. Integrity/Code	\$7,246,744
114	Mat-Su Youth Facility - Security Fencing	\$24,810	Security	\$7,271,554
115	Yukon Flats Care - Stove Replacement	\$1,654	Mission Efficiency	\$7,273,208
116	Mat-Su Youth Facility - Cleanout Installation	\$11,578	Build. Integrity/Code	\$7,284,786
117	McLaughlin Youth Facility - Lighting Replacement	\$290,277	Mission Efficiency	\$7,575,063
118	Mat-Su Youth Facility - Bed Repair	\$24,810	Mission Efficiency	\$7,599,873
119	McLaughlin Youth Facility - Deck Pan Repair	\$16,540	Build. Integrity/Code	\$7,616,413
120	McLaughlin Youth Facility - Gym Floor Refinishing	\$82,700	Mission Efficiency	\$7,699,113
Total:				\$7,699,113

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 FY06 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. The average of these two methods was used in calculating future deferred maintenance needs for the out years.

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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. The Department's facilities are necessary for providing these services.