Delete: Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment

FY2011 Request: **$0**
Reference No: **AMD 37934**

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: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:
This project was moved to the Governor's FY2010 Supplemental Deferred Maintenance bill. This request is for deferred maintenance projects for Pioneer Homes statewide, including immediate and critical renewal, repair, replacement and equipment. The Department is responsible for operating and maintaining the six Pioneer Homes throughout the state. Locations are Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, and Sitka. This project contributes to the department's mission "To promote and protect the health and well-being of Alaskans" and the end result "Eligible Alaskans and Veterans live in a safe environment."

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund		$8,219,100	$8,703,800	$9,222,400	$9,777,300	$10,349,300	$46,271,900
Total:	$0	$8,219,100	$8,703,800	$9,222,400	$9,777,300	$10,349,300	$46,271,900

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☑ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:
CH15/SLA09/P16/L4-$800.0 GF CH30/SLA07/P95/L23 - $1,200.0 AHFC Rec. CH82/SLA06/P73/L27 - $2,000.0 GF CH3/SLA05/P57/L5 - $1,550.0 GF CH159/SLA04/P27/L3 - $750.0 AHFC Bonds CH82/SLA03/P29 and 103/L3 and 26 -$1,000.0 GF and $506.7 RCPT CH01/SSLA02/P3/L4 - $600.0 GF CH01/SSLA02/P131/L3 - $1,234.0 GF CH62/SLA01/P9/L16 - $100.0 GF/MH and $250.0 AHFC Rec. CH135/SLA00/P2/L17 - $350.0 AHFC Rec. CH2/SLA99/P34/L31 - $100.0 GF 2/99/38/15 - $250.0 GF 139/98/112/14 - $70.0 AHFC Rec. 100/97/41/10 - $700.0 AHFC Rec

Project Description/Justification:
This request is for deferred maintenance projects for Pioneer Homes statewide, including immediate and critical renewal, repair, replacement and equipment needs. The Department is responsible for operating and maintaining the six Pioneer Homes throughout the state. Locations are Ketchikan, Sitka, Juneau, Anchorage, Palmer, and Fairbanks. The homes all operate on a 24-hour basis, have a cumulative square footage of about 440,000 square feet, and have a combined replacement value of $310.3 million. The Department has ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and residents. Funds will address these needs and maintain the State's investment in these homes. The homes have a combined capacity of over 600 residents.

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Background

During the summer of 2008, the department completed on-site comprehensive building condition audits for all of its State-owned facilities. This past summer, this list was updated via email and phone surveys. This process serves as the basis of this request. Based on the results of the updated building condition audit, $8,282.2 million in deferred maintenance and renewal and replacement have been identified as priority needs. None of these projects can earn federal funds. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the Pioneer Homes. Each building deficiency 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.

Dept. Priority	Project	GF Amount	Category	Cumulative GF Total
1	Sitka Pioneer Home Totem Square Safety Upgrades	$636.0	Fire/Life Safety	$636.0
2	Juneau Pioneer Home Expand DDC Controls System for all rooms	$537.6	Build. Integrity/Code	$1,173.6
3	Juneau Pioneer Home Lift Station Renewal	$19.8	Mission Efficiency	$1,193.4
4	Ketchikan Pioneer Home Kitchen Grease Trap Replacement	$57.9	Build. Integrity/Code	$1,251.3
5	Sitka Pioneer Home Lighting Upgrade	$223.3	Build. Integrity/Code	$1,474.6
6	Sitka Pioneer Home South & West Wing New Plumbing	$413.5	Build. Integrity/Code	$1,888.1
7	Sitka Pioneer Home Expand DDC controls for all rooms	$620.3	Build. Integrity/Code	$2,508.3
8	Anchorage Pioneer Home Door Holder/Opener Renewal	$82.7	Build. Integrity/Code	$2,591.0
9	Anchorage Pioneer Home Loading Dock	$181.9	Build. Integrity/Code	$2,773.0
10	Anchorage Pioneer Home Foundation Repair	$413.5	Build. Integrity/Code	$3,186.5
11	Anchorage Pioneer Home Soffit Repairs	$545.8	Build. Integrity/Code	$3,732.3
12	Anchorage Pioneer Home Exterior Wall Maintenance	$620.3	Build. Integrity/Code	$4,352.5
13	Alaska Veterans & Pioneer Home Chair/Hand Rail Replacement	$124.1	Build. Integrity/Code	$4,476.6
14	Juneau Pioneer Home Fan Room Motor Consolidation	$13.2	Build. Integrity/Code	$4,489.8
15	Juneau Pioneer Home Canopy Renewal & Upgrade	$14.9	Mission Efficiency	$4,504.7
16	Juneau Pioneer Home Heating Panel Installation	$31.4	Mission Efficiency	$4,536.1
17	Juneau Pioneer Home Sidewalk	$82.7	Build. Integrity/Code	$4,618.8

	Replacement			
18	Juneau Pioneer Home Boiler Room Upgrades	$198.5	Build. Integrity/Code	$4,817.3
19	Juneau Pioneer Home Replace Refrigeration Units	$248.1	Mission Efficiency	$5,065.4
20	Fairbanks Pioneer Home Kitchen Flooring Replacement	$91.0	Build. Integrity/Code	$5,156.4
21	Alaska Veterans & Pioneer Home Awning Installation	$10.8	Mission Efficiency	$5,167.1
22	Alaska Veterans & Pioneer Home Chiller Installation	$107.5	Mission Efficiency	$5,274.6
23	Alaska Veterans & Pioneer Home Lighting Upgrade	$140.6	Mission Efficiency	$5,415.2
24	Alaska Veterans & Pioneer Home Kitchen Make Up Air	$168.8	Mission Efficiency	$5,584.0
25	Sitka Pioneer Home Nurse Qtrs Recap Balcony Wall	$8.3	Build. Integrity/Code	$5,592.3
26	Sitka Pioneer Home Screens for the Entire Facility	$16.5	Build. Integrity/Code	$5,608.8
27	Sitka Pioneer Home Replace Greenhouse Exhaust Fans	$16.5	Build. Integrity/Code	$5,625.4
28	Sitka Pioneer Home Balcony Paver Replacement	$24.8	Build. Integrity/Code	$5,650.2
29	Sitka Pioneer Home Airhandler Balancing	$57.9	Mission Efficiency	$5,708.1
30	Sitka Pioneer Home Makeup Air Fan Relocate	$82.7	Build. Integrity/Code	$5,790.8
31	Sitka Pioneer Home Perimeter Stone Wall Re-Hab	$82.7	Build. Integrity/Code	$5,873.5
32	Anchorage Pioneer Home Kitchen Standby Circuits	$9.9	Mission Efficiency	$5,883.4
33	Anchorage Pioneer Home Kitchen Vent Wall Repair	$12.4	Mission Efficiency	$5,895.8
34	Anchorage Pioneer Home Entrance Driveway Improvements	$16.5	Mission Efficiency	$5,912.3
35	Anchorage Pioneer Home South Building Wall Insulation	$18.2	Mission Efficiency	$5,930.5
36	Anchorage Pioneer Home Patio Drain Repair	$24.8	Mission Efficiency	$5,955.4
37	Anchorage Pioneer Home Parking Lot Repairs	$41.4	Mission Efficiency	$5,996.7
38	Anchorage Pioneer Home Cooler Rehabilitation	$41.4	Mission Efficiency	$6,038.1
39	Anchorage Pioneer Home Pipe Insulation North Building	$49.6	Mission Efficiency	$6,087.7
40	Anchorage Pioneer Home Egress Ice Melt Repair	$82.7	Mission Efficiency	$6,170.4

41	Anchorage Pioneer Home Room Heat Controls	$206.8	Mission Efficiency	$6,377.1
42	Alaska Veterans & Pioneer Home Window Sill Flashing	$22.0	Mission Efficiency	$6,399.1
43	Alaska Veterans & Pioneer Home Court Yard Surface Repair	$49.6	Mission Efficiency	$6,448.7
44	Alaska Veterans & Pioneer Home Pavilion Remodel	$66.2	Mission Efficiency	$6,514.9
45	Alaska Veterans & Pioneer Home Exterior Painting	$119.1	Mission Efficiency	$6,634.0
46	Alaska Veterans & Pioneer Home Curb, Walk and Paving Repairs	$124.1	Mission Efficiency	$6,758.0
47	Juneau Pioneer Home Covered Walk Repair	$16.5	Mission Efficiency	$6,774.6
48	Juneau Pioneer Home Dining Room Entrance Enlargement	$57.9	Mission Efficiency	$6,832.5
49	Juneau Pioneer Home Counter and Vanity replacement	$82.7	Mission Efficiency	$6,915.2
50	Juneau Pioneer Home Carpet Replacement	$397.0	Mission Efficiency	$7,312.1
51	Fairbanks Pioneer Home Condensate Pan Installation	$4.1	Mission Efficiency	$7,316.3
52	Fairbanks Pioneer Home Rain Scupper Piping	$12.4	Mission Efficiency	$7,328.7
53	Fairbanks Pioneer Home Lighting Upgrade	$140.6	Mission Efficiency	$7,469.3
54	Fairbanks Pioneer Home Admin Office Ventilation	$12.4	Mission Efficiency	$7,481.7
55	Fairbanks Pioneer Home Insulation Upgrade	$124.1	Mission Efficiency	$7,605.7
56	Sitka Pioneer Home Efflorescence Cleaning	$4.1	Mission Efficiency	$7,609.8
57	Sitka Pioneer Home Freezer Compressor Replacement	$16.5	Mission Efficiency	$7,626.4
58	Sitka Pioneer Home 3rd Floor Paint and Flooring Completion	$82.7	Mission Efficiency	$7,709.1
59	Sitka Pioneer Home Hand Rail/Fencing Replacement	$82.7	Mission Efficiency	$7,791.8
60	Anchorage Pioneer Home Casework Replacement	$8.3	Mission Efficiency	$7,800.1
61	Anchorage Pioneer Home Boiler Skin Replacement	$9.9	Mission Efficiency	$7,810.0
62	Anchorage Pioneer Home Elevator Modification	$16.5	Mission Efficiency	$7,826.5
63	Anchorage Pioneer Home Hardware Renewal	$66.2	Mission Efficiency	$7,892.7
64	Alaska Veterans & Pioneer Home	$5.8	Mission Efficiency	$7,898.5

	Wall Tile Replacement			
65	Alaska Veterans & Pioneer Home Flag Pole Replacement	$8.3	Mission Efficiency	$7,906.7
66	Ketchikan Pioneer Home Kitchen Vinyl Repair	$8.3	Mission Efficiency	$7,915.0
67	Ketchikan Pioneer Home Replace Gazebo	$16.5	Mission Efficiency	$7,931.6
68	Ketchikan Pioneer Home Pioneer Park Fence Replacement	$16.5	Mission Efficiency	$7,948.1
69	Ketchikan Pioneer Home Garden View Courtyard Fence Replacement	$16.5	Mission Efficiency	$7,964.6
70	Ketchikan Pioneer Home Preschool Area HVAC Upgrades	$24.8	Mission Efficiency	$7,989.4
71	Ketchikan Pioneer Home Resident Room Flooring	$52.9	Mission Efficiency	$8,042.4
72	Ketchikan Pioneer Home Widen Storeroom Entry Doors	$57.9	Mission Efficiency	$8,100.3
73	Ketchikan Pioneer Home Walk-in Condenser and Freezer Replacement	$165.4	Mission Efficiency	$8,265.7
74	Alaska Veterans & Pioneer Home Sidewalk Expansion	$16.5	Owner Requested	$8,282.2
			Total GF	$8,282.2

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 for 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.