

Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes **FY2013 Request: \$3,015,740**
Reference No: 31862

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: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-1870

Brief Summary and Statement of Need:

This request is for deferred maintenance and renovation projects for more than 35 facilities maintained by the Department, including health centers, youth facilities, the Anchorage Public Health Lab and behavioral health facilities statewide with a combined replacement value of \$343,000,000. 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:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Fed Rcpts	\$15,740	\$15,740	\$15,740	\$15,740	\$15,740	\$15,740	\$94,440
G/F Match	\$157,410	\$157,410	\$157,410	\$157,410	\$157,410	\$157,410	\$944,460
Gen Fund	\$2,842,590	\$2,842,590	\$2,842,590	\$2,842,590	\$2,842,590	\$2,842,590	\$17,055,540
Total:	\$3,015,740	\$3,015,740	\$3,015,740	\$3,015,740	\$3,015,740	\$3,015,740	\$18,094,440

<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	0
Totals:	0	0

Additional Information / Prior Funding History:

CH5 SLA11 P86 L11 - \$3,000,000 GF/\$86,300 Fed
 CH43 SLA10 P2 L11 - \$3,000,000 GF/\$20,000 Fed
 CH15 SLA09 P15 L27 - \$942,700 GF/\$203,900 Fed
 SLA08 - \$750,000 GF/\$7,600 Fed
 SLA07 - \$750,000 GF/\$150,000 Fed
 SLA06 - \$1,000,000 GF/\$100,000 Fed
 SLA05 - \$750,000 GF/\$200,000 Fed
 SLA03 - \$600,000 GF
 SLA02 - \$600,000 GF/\$800,000 Fed
 SLA02 - \$647,000 GF
 SLA01 - \$363,000 GF/\$352,000 Fed
 SLA00 - \$342,800 AHFC Div/\$58,700 Fed
 SLA99 - \$276,700 GF/\$100,000 AHFC Corp. Bonds/\$118,000 Fed

Project Description/Justification:

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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, the Anchorage Public Health Lab and behavioral health facilities. 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 deferred maintenance needs resulting from heavy usage by staff and client groups. This request for funds will address these needs and maintain the State's investment in the department's facilities. 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.

Project Title	Project Description	Cost	City
Alaska Psychiatric Institute	Entrance Canopy Ice Dam Remediation, Resident Room Door Modification, Dining Room Flooring, Glycol Replacement, Humidification Installation, Interior Wall and Corner Protection, Maintenance Shop Ventilation, Nurses Station Flooring, Roofing Modifications, Shower Room Grout Sealing, Exterior Efflorescence Removal, Paint Corridor Floor	\$ 902,475.00	Anchorage
Anchorage Public Health Laboratory	Parking Lot Resurface, Direct Digital Controls Upgrade, Roof Access, Flooring Replacement	\$ 132,322.00	Anchorage
Denardo Center	Dining Room Lighting, Appliance Upgrade, Parking Lot Improvements	\$ 206,750.00	Fairbanks
Dillingham Health Center	Data and Telephone Consolidation	\$ 14,919.00	Dillingham
Fahrenkamp Center	Direct Digital Control Completion, Kitchen Renovation, Window Glazing Replacement, Parking Lot Upgrade	\$ 275,771.00	Fairbanks
Johnson Youth Center	Annex Interior Paint and Flooring, Circulation Fans in Treatment Unit, Interior Paint of	\$ 415,402.00	Juneau

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	Treatment Unit, Window Refit		
Juneau Public Health Center	Interior Paint, Heat Pump Retaining Wall	\$ 104,434.00	Juneau
Kenai Peninsula Youth Facility	Mechanical Cooling	\$ 165,400.00	Kenai
Ketchikan Public Health Center	Wall Finishes Repair	\$ 37,297.00	Ketchikan
Mat-Su Youth Facility	Telecommunications Improvements, Carpet and Vinyl Composite Tile Replacement	\$ 41,350.00	Mat-Su
McLaughlin Youth Center	Control Integration, Deck Pan Repair. Detention 1 Heating Ventilation and Air-conditioning Renewal, Gym Floor Replacement, Kitchen Floor Replacement, Wooden Deck Replacement	\$ 703,120.00	Anchorage
Sitka Public Health Center	Emergency Lighting with Horn Strobes	\$ 16,500.00	Sitka
TOTAL		\$ 3,015,740	

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. 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.

Mission:

To promote and protect the health and well-being of Alaskans.

End Result:

Alaskans live free from the negative impacts of alcohol and drug use. The physical health of Alaskans is optimized. The mental health of Alaskans is optimized. Alaskans have access to health care. Alaskans receive the long-term care they need. Vulnerable Alaskans have a safe living environment.