

Annual Facilities Maintenance and Repairs**FY2014 Request: \$1,000,000****Reference No: 45637****AP/AL:** Appropriation**Project Type:** Renovation and Remodeling**Category:** Public Protection**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Leslie Houston**Estimated Project Dates:** 07/01/2013 - 06/30/2018 **Contact Phone:** (907)465-3339**Brief Summary and Statement of Need:**

This project provides renewal, replacement, renovation, remodeling, and repair of essential electrical, mechanical, roofing, walls, fire and life safety, security, structural, food service, pavement and site drainage systems at all correctional facilities. This work is required to enable continued secure and efficient operation of the 24-hour incarceration facilities in order to keep the community safe from offenders placed in the department's custody.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund	\$1,000,000	\$13,515,400	\$15,566,400	\$13,734,800	\$9,481,000	\$12,576,000	\$65,873,600
Total:	\$1,000,000	\$13,515,400	\$15,566,400	\$13,734,800	\$9,481,000	\$12,576,000	\$65,873,600

<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

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P109 L10 SB160 \$1,000,000

Sec1 Ch5 SLA2011 P79 L7 SB46 \$1,000,000

Sec1 Ch15 SLA2009 P4 L6 SB75 \$1,000,000

Sec13 Ch29 SLA2008 P135 L15 SB221 \$3,000,000

Project Description/Justification:

The Department of Corrections is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and \$529.1 million in replacement value). The majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This project will provide required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.

Essential electrical and emergency generator systems, monitoring systems, central security control, and intercom systems at most of the institutions are in immediate need of renewal or replacement to enable continued security support. Many boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems throughout also require major repair and/or replacement.

Additionally, roofs, exterior and interior walls, floors and ceilings in most institutions require considerable repairs to continue providing proper safety and security. These roofs and walls can no

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longer be maintained with normal in-house techniques. They need major repair or replacement so as not to jeopardize the security systems and safe operation of the facilities.

The Annual Facilities Maintenance and Repairs project is a department wide compilation of essential maintenance projects at all institutions. A list of known maintenance requirements is formulated in late October or early November each year. The list is fluid between the time that it is prepared and the time the appropriation is authorized. During this time period, other critical projects are identified with several of the already identified projects being completed. Project funds are allocated to the most urgent maintenance needs. The projects that could not be accomplished become the basis of the next fiscal year capital appropriation request.

As projects are identified, they are initially included in the Department of Corrections' Annual Facilities Maintenance and Repairs project list, in priority order. Occasionally, a facility maintenance situation continues to deteriorate to the point of becoming a threat to health, safety or security. It is then transferred to the Deferred Maintenance, Renewal, Repair and Equipment project listing, where projects are of a higher departmental priority than the Annual Facilities Maintenance and Repairs list.