

Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

FY2015 Request: \$2,938,621
Reference No: 31826

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: 07/01/2014 - 06/30/2019

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Brief Summary and Statement of Need:

Deferred maintenance and renovation projects for 35 facilities maintained by the department, including health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$386,699,100. Funds provide for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities and selected leased facilities. This appropriation does not include the deferred maintenance needs of Pioneer Homes.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Fed Rcpts	\$18,946	\$84,851	\$84,851	\$84,851	\$84,851	\$84,851	\$443,201
G/F Match	\$170,519	\$386,542	\$386,542	\$386,542	\$386,542	\$386,542	\$2,103,229
Gen Fund	\$2,749,156	\$2,613,458	\$2,613,458	\$2,613,458	\$2,613,458	\$2,613,458	\$15,816,446
Total:	\$2,938,621	\$3,084,851	\$3,084,851	\$3,084,851	\$3,084,851	\$3,084,851	\$18,362,876

<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
90% = 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

Prior Funding History / Additional Information:

Sec1 Ch16 SLA2013 P66 L27 SB18 \$2,902,800
 Sec1 Ch17 SLA2012 P119 L29 SB160 \$3,015,740
 Sec1 Ch5 SLA2011 P86 L11 SB46 \$3,086,300
 Sec4 Ch43 SLA2010 P12 L11 SB230 \$3,020,000
 Sec1 Ch15 SLA2009 P15 L27 SB75 \$1,146,589
 Sec13 Ch29 SLA2008 P149 L28 SB221 \$757,600
 Sec4 Ch30 SLA2007 P94 L27 SB53 \$900,000
 Sec1 Ch82 SLA2006 P72 L29 SB231 \$1,100,000
 Sec1 Ch3 SLA2005 P56 L15 SB46 \$950,000

Project Description/Justification:

This appropriation is for deferred maintenance and renovation at Department of Health and Social Services facilities statewide, including immediate and critical renewal, repair, replacement and equipment needs. Facilities include public health centers, youth facilities, and behavioral health facilities. This project does not include the deferred maintenance needs of 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

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facilities have continued deferred maintenance needs resulting from heavy usage by staff and client groups. Funds will address only the most critical of the prioritized needs in order to maintain the state's investment in the department's facilities.

Facility	Project Title	Cost	City
Nome Youth Facility	Wall Openings Renewal - Bullet Proof Glass	\$34,734	Nome
Nome Youth Facility	Security Systems Renewal - Security Cameras	\$175,324	Nome
McLaughlin Youth Center	Administration Offices Pedestrian Paving - Concrete Walkways (Building C) Renewal	\$99,240	Anchorage
Dillingham Health Center	Exterior Entrance Door and Window	\$15,300	Dillingham
Nome Youth Facility	Roof Gutters and Downspouts	\$38,042	Nome
Nome Youth Facility	Emergency Generator- Automatic Transfer Switch	\$59,544	Nome
Nome Youth Facility	Nurse's Office	\$16,540	Nome
McLaughlin Youth Center	Administrative Offices Roof Coverings - Metal Roofing Renewal	\$6,285	Anchorage
McLaughlin Youth Center	Cottage Walk Canopies Renewal	\$66,160	Anchorage
McLaughlin Youth Center	Administration Offices Parking Lots - Lots A, B, C and D Renewal	\$165,400	Anchorage
McLaughlin Youth Center	Administration Offices Pedestrian Paving - Concrete Walkways (Cottage Walks) Renewal	\$16,540	Anchorage
Ketchikan Health Center	Fire Panel Annunciator	\$15,133	Ketchikan
McLaughlin Youth Center	Administration Offices Roadways - Fire Lane Renewal	\$34,734	Anchorage
Dillingham Health Center	Exterior Siding and Insulation	\$75,340	Dillingham
McLaughlin Youth Center	Gym Air Handling Unit Room Access Stairs	\$5,045	Anchorage
Nome Youth Facility	Floor Finishes Renewal	\$105,856	Nome
Nome Youth Facility	Duct Cleaning	\$20,179	Nome
Nome Youth Facility	Kitchen Equipment - Grease Trap	\$21,502	Nome
Nome Youth Facility	Window Repair - Interior Wall Finishes	\$49,620	Nome
Nome Youth Facility	Environmental Direct Digital Control Server	\$100,894	Nome
Nome Youth Facility	Flooring - Mechanical Room	\$38,042	Nome
Nome Youth Facility	Pedestrian Paving - Gravel Renewal	\$10,668	Nome
Nome Youth Facility	Exterior Stair Construction Renewal	\$14,059	Nome
Fairbanks Youth Facility	Roof Access Ladders Gymnasium and Detention	\$12,322	Fairbanks
Fairbanks Youth Facility	Roof - Walking Mats	\$21,171	Fairbanks
McLaughlin Youth Center	Administration Offices Storage Sheds Renewal	\$10,751	Anchorage
McLaughlin Youth Center	Administration Offices Carpeting Renewal	\$34,734	Anchorage
McLaughlin Youth Center	Administration Offices Exterior Walls -	\$48,793	Anchorage

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	Exterior Insulation Finishing System Renewal		
McLaughlin Youth Center	Administration Offices Site Lighting - Lots A, B, C and D Renewal	\$165,400	Anchorage
Dillingham Health Center	Emergency Lighting and Power Renewal	\$8,270	Dillingham
Dillingham Health Center	Landscaping Renewal	\$15,051	Dillingham
Dillingham Health Center	Foundation - Waterproofing and Insulation	\$60,371	Dillingham
Johnson Youth Center	Direct Digital Control Upgrades to the Treatment & Annex Buildings	\$236,552	Juneau
Ketchikan Youth Facility	Plumbing Fixtures Installation	\$95,156	Ketchikan
Nome Youth Facility	Exterior Walls - Paint Finish Renewal	\$41,350	Nome
McLaughlin Youth Center	Pneumatic Controls Renewal	\$35,561	Anchorage
McLaughlin Youth Center	Probation Air Distribution, Heating and Cooling Renewal	\$145,552	Anchorage
McLaughlin Youth Center	Probation Interior Stair Construction Renewal	\$6,120	Anchorage
Johnson Youth Center	Outdoor Recreation Area Security Fencing	\$16,540	Juneau
Johnson Youth Center	Annex Kitchen Exhaust Hood Extinguisher	\$7,443	Juneau
McLaughlin Youth Center	Gym Air Handling Units Renewal Direct Digital Controls	\$165,400	Anchorage
McLaughlin Youth Center	Gym Roof Access Ladder	\$7,939	Anchorage
Johnson Youth Center	Treatment Building Roofline- Extend Gable Roofline	\$271,653	Juneau
Fairbanks Youth Facility	Sanitary Sewer Renewal	\$231,560	Fairbanks
Fairbanks Youth Facility	Cooling Well Pump - Renewal	\$15,051	Fairbanks
Fairbanks Youth Facility	Design Study of Administration and Detention Heating and Air Distribution	\$39,696	Fairbanks
Ketchikan Youth Facility	Walkway Replacement	\$37,194	Ketchikan
Fairbanks Youth Facility	Main Parking Lot Traffic Loop Sensor	\$24,810	Fairbanks
Emergent and Emergency Projects	Funds for Project Overruns and Emergency Projects	\$80,325	Statewide
TOTAL		\$3,018,946	

Every building deficiency in 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.

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. These projects will increase the useful life of the department's facilities.