

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

FY2018 Request: \$0
Reference No: 31862

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Michael Frawley
Estimated Project Dates: 06/30/2017 - 06/30/2021 **Contact Phone:** (907)465-1870

Brief Summary and Statement of Need:

Deferred maintenance and renovation projects for 30 facilities maintained by the department, including public health centers, laboratories, youth facilities and the Alaska Psychiatric Institute, with a combined replacement value of \$442,000,000. Funds will 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:	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1002 Fed Rcpts		\$29,657	\$29,657	\$29,657	\$29,657	\$29,657	\$148,285
1004 Gen Fund		\$1,048,550	\$1,048,550	\$1,048,550	\$1,048,550	\$1,048,550	\$5,242,750
1213 AHCC Rcpts							\$0
Total:	\$0	\$1,078,207	\$1,078,207	\$1,078,207	\$1,078,207	\$1,078,207	\$5,391,035

<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 Ch2 SLA2016 P4 L30 SB138 \$1,416,845
 Sec1 Ch18 SLA2014 P54 L5 SB119 \$2,938,621
 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

Project Description/Justification:

The unexpended and unobligated balances, not to exceed a total of \$382,143, after the appropriation made in (a) of this section of the appropriations made in sec. 1, ch. 5, FSSLA 2011, page 2, lines 13 - 14 (Department of Administration, Classification System Conversion - \$500,000), sec.1, ch. 16, SLA 2013, page 2, lines 18 – 20 (Department of Administration, General Services Douglas Island Building Year 2 of 2 - \$9,000,000), and sec. 1, ch. 18, SLA 2014, page 50, lines 25 – 27 (Department of Education and Early Development, State Library, Archives and Museum

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Facility Construction Funding - (\$37,500,000) are reappropriated to the Department of Health and Social Services for non-Pioneer Homes deferred maintenance, renovation, repair and equipment.

This project funds 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 the Alaska Psychiatric Institute. This project does not include the deferred maintenance needs for 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 continued deferred maintenance needs resulting from heavy usage by staff and client groups. These funds will address only the most critical of the prioritized needs in order to maintain the State's investment in the department's facilities. There are currently more than 165 deferred maintenance projects needing to be completed with a combined project cost in excess of \$14.7 million.

Each building deficiency for every 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, juvenile detention, behavioral health, 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.

The below table represents only the most critical of deferred maintenance projects that are needed. This information is with the understanding that new emergent and emergency projects may arise at any time and will need to be addressed.

Facility	Project Name	Description	Estimated Cost
Fairbanks Health Center	Security System Expansion	Expand the security system to ensure confidentiality of medical records and the lab and preparedness supply storage area. These security measures would enhance the existing security system and further promote medical record confidentiality.	\$36,324
Johnson Youth Facility - Admin, Annex, Probation and Detention Unit	Sidewall Mounted Ladder & Safety Cage	Install an exterior sidewall mounted ladder and safety cage to access the Johnson Youth Center roof system. This project is necessary for the safety and security of the maintenance staff when they perform routine roof maintenance items.	\$18,194

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Fairbanks Health Center	Fire Alarm System	The faulty fire alarm control panel and associated equipment needs to be replaced. The failure of this outdated system could lead to a loss of lives and this facility due to an undetected fire.	\$51,552
Alaska Psychiatric Institute	Anti-Ligature Toilets and Sinks Replacement	Install new anti-ligature toilets and sinks in the patient bathrooms. There are 66 toilets and 66 sinks to address. This project would aid in the prevention of resident ligature suicide attempts.	\$215,020
Anchorage Public Health Lab	Refurbish Rooftop Air Cooled Chiller	Refurbish the faulty air cooled rooftop chiller. Maintaining proper temperatures in the health lab and the medical examiner's refrigerators and freezers is crucial for the safeguarding of refrigerated biodegradables.	\$61,053
Total			\$382,143