

**Iowa Vertical Infrastructure Advisory Committee
October 7th, 2009
10:00 A.M. – 2:00 P.M.
Capitol View Conference Room
Iowa Workforce Development Building
1000 East Grand.**

**FY2011 Capital Requests
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IOWA DEPARTMENT OF PUBLIC SAFETY



CAPITAL REQUESTS 5 YEAR PLAN

Consolidate Post's 9 & 10 in NE Iowa Along with CF & CR Communications	FY2011	\$10 million
Replace Post 15 Facility in Des Moines Along with Statewide Property/Evidence Property/Evidence Rooms in State	FY2012	\$4 million
Replace Post 5 Facility in Cherokee	FY2013	\$800,000
Replace Post 14 Facility in Ottumwa	FY2013	\$3 million

Throughout the past decade the State Patrol Division of the Department of Public Safety (DPS) has been afforded the opportunity to replace facilities located in Fort Dodge and Davenport, (1996), Des Moines, (1999), Osceola, (2000) and Mason City, (2009). Our 5 year plan is to continue replacing and or consolidating or remodeling State Patrol facilities that were constructed mainly in the 1960's.

Today's State Patrol Post's are occupied by agents from other divisions of the DPS which increases the needs of the facility including office space, interview / interrogation rooms and secure storage space for evidence. In conjunction to space comes technology which has enhanced how we do investigations and file reports. The facilities listed above predate current telephone, electrical and data needs. The concrete construction of most of these buildings makes it very difficult to accommodate remodeling, but with tough economic times we are willing to look at these options as well if need be.

We appreciate the opportunity to bring forward this 5 Year Capital Plan. Our contact person for Infrastructure related questions is Captain Mark Probst; he may be reached at probst@dps.state.ia.us or at telephone number (515) 281-3392. Office Address is c/o Iowa State Patrol, 30 NE 48th Place, Des Moines, IA. 50313

IOWA DEPARTMENT OF PUBLIC SAFETY



CONSOLIDATION OF DISTRICT #9 CEDAR FALLS DISTRICT #10 OELWEIN CEDAR FALLS STATE RADIO CEDAR RAPIDS STATE RADIO FY2011

DISTRICT #9 CEDAR FALLS, IOWA FY2011

State Patrol Post #9 is located at 1510 W. 1st St. in Cedar Falls. The current facility was built in mid to late 1970's and consists of 9818 square feet. This property that this facility sets upon is owned by the city of Cedar Falls and the state is in under a Quit Claim Deed arrangement whereupon when the state vacates the facility, it goes back to the ownership of the city of Cedar Falls. There are 26 ISP employees (sworn and civilian) currently assigned to this facility. Besides the State Patrol, the Iowa State Patrol Communications Division houses a 24/7 communications site from this facility that serves all of northeast Iowa for the Department's communications needs. There are also 20 employees assigned to this facility that work for the Department of Public Safety's Division of Criminal Investigation, Narcotics Division as well as the State Fire Marshall's Division.

Today's State Patrol Post's are occupied by agents from other divisions of the DPS which increases the needs of the facility including office space, interview / interrogation rooms and secure storage space for evidence. In conjunction to space comes technology which has enhanced how we do investigations and file reports. The facility listed above predates current telephone, electrical and data needs. A long standing roof leak that has just been replaced are now cause for mold concerns within this facility, and mold abatement for this are in the initial stages at this current time.

In addition to the upgrades that this facility needs we also have to take into account the location of the facility. As growth in the Cedar Falls area has expanded over the last 30 plus years, this facility is located on a busy street within Cedar Falls close to the downtown hub of this city. Thus this facility is nowhere near where it needs to be to meet the demands of the motoring public that we serve, which needs to be near the major thoroughfares on the major highways that serve not only these cities, but also the northeast Iowa sector that this facility needs to serve.

IOWA DEPARTMENT OF PUBLIC SAFETY



DISTRICT #10 OELWEIN, IOWA FY2011

State Patrol Post #10 is located at 15239 35th St. in Oelwein. The current facility was built in 1967 and consists of 3,072 gross square feet of space. There are 25 employees (sworn and civilian) currently assigned to this facility.

This facility lacks space and efficiency affecting the daily operation of those who work there. The facility is constructed of cement block with exterior veneer. Due to this type of construction, it is very difficult to add needed wiring to accommodate today's electrical, telephone and data needs and is inefficient in heating and cooling needs.

The lower level of this facility consists of a meeting room and storage. It does not meet American's with Disabilities Act (ADA) requirements due to not having an elevator or lift in place. According to the 1999 Vertical Infrastructure Survey, this facility is in need of substantial building upgrades, however, the completion of the upgrades will not rectify the space and/or ADA problems. For this reason, it is difficult to justify additional expenditures to upgrade a facility that cannot accommodate our current needs.

The Iowa State Patrol in an effort to be good stewards and maximize our resources by reducing spending and enhance the overall efficiency of operations, we would make the following proposal. We propose consolidating four operations into one facility that will continue to serve NE Iowa. Initially, this proposal does have a hefty price tag based on preliminary estimates; however over the life of the facility, savings would be recognized through the design concept and elimination of two aging facilities.

Our proposal is to build a new facility that will centralize the operations of the District 9 office in Cedar Falls, the District 10 office in Oelwein, Cedar Falls State Radio and Cedar Rapids State Radio. By consolidating the district facilities in Cedar Falls and Oelwein, we would replace two obsolete facilities that do not meet our needs into one larger facility that would be more energy efficient, provide the necessary space for the entire DPS family, provide a facility that would comply with FEMA specifications for shelter and would meet the criteria as a forward command post for critical incidents while minimizing any negative impact to our customers. The third facility, Cedar Rapids State Radio, which is housed in the District 11 office, would be moved to this new facility as well and combine the two State Radio operations into one. This would free up valuable space at the District 11 office for use by the State Patrol.

The new facility would house all divisions of the Department of Public Safety. Currently, the District 9 facility does not have adequate space to house all the divisions and the District 10 office only houses the Iowa State Patrol. The District 10 facility does not meet the current space needs of the Iowa State Patrol, let alone allow for any other divisions. The DCI and DNE have at different times been housed at offsite locations in Cedar Falls, because of limited space. This does not provide for smooth operations as a Department and does not promote a teamwork mentality within the Department.

The District 9 office also houses the Cedar Falls State Radio. This facility is located within the heart of Cedar Falls and is not well suited for the operations of the Department, especially the Iowa State Patrol. The property is not owned by the State of Iowa, but is leased to us by the City of Cedar Falls. This facility has gone through some major repairs that have hindered operations and have been done to maintain the facility as a suitable work space and keep operations going. The building and the design has not met our needs as an organization and our space needs have continued to increase for operational purposes and job demands. The building is outdated and recent remodeling has been necessary to correct substandard designs and problems.

This proposal would relocate these facilities into one large, state of the art facility that is more energy efficient, will have portions hardened to provide secure, continued operations and shelter in severe weather situations. It will provide the necessary space for all divisions to be housed and function together.

We would recommend using the current design of the new District 8 office in Mason City as the foundation for the building design. This would allow for a savings in the design phase, again minimizing expenditures that could be put into the construction of the facility. With minor changes, this design would allow for an expanded version of the

main floor that would house State Radio and the additional warehouse space by incorporating a basement into the design. The “green building design” will be implemented just as it was for the District 8 office. Energy efficient lighting, passive use of solar for warmth and lighting, geothermal technology for heating and cooling and energy efficient doors and windows would be used.

The design for District 8 was done for expansion to accommodate growth and space needs of the future. By applying this design, we would anticipate a building size of approximately 20,000 square feet. This space is anticipated because of the housing of Communications as a whole into the facility, plus the addition of office space for current and future positions. Their operation would require 8 work stations to continue the same level of operations handled by both centers. 2 back up work stations would be incorporated into this plan for special operations in the event of a disaster, such as the floods last year or a WMD incident. We would also incorporate technical support space for the technicians assigned to Communications. The work area would include storage and garage space to work on DPS vehicles that are experiencing radio or other electronic problems. The Communications Technicians also service the equipment of the center itself and the remote tower sites around the state.

To locate the two communication centers into one will initially add a significant cost to this proposal, however long term this is the most fiscally sound recommendation. The space proposed to house the communications operations will be approximately 7,000 square feet of space. This portion of the facility in our plan is to be hardened and self-sustaining as the command center operation. The installation of new equipment is needed so that the centers are ready and operational so that the transition is seamless and at one time. The technology recommended for this project includes the state of the art equipment that will be compatible with the future transition to the 700 MHz radio frequency and interoperability needs.

This facility would have the appropriate security features for access into the facility and also within the facility. Ethernet fiber would be installed to accommodate operational requirements of the department. The facility would also be required to have a generator system that could operate the facility at a 100% capacity due to the communications operations and the anticipation of this being identified as a forward command post for the eastern and northeastern region of the state. We also recommend the installation of a transfer switch connection to a portable generator system and the inclusion of satellite connectivity for the facility as a redundancy plan.

It is estimated that \$10 million dollars would be needed for construction of a new facility that would combine the two NE Iowa District offices along with our Communications from both Cedar Falls and Cedar Rapids State Radio. This is purely a projected rough estimated cost. The actual estimates and projections should come from an A&E firm that is more suited for making such estimates for design and construction. Other variables could include land acquisition costs, utilities and partnerships with other State of Iowa entities for property and services.

DEPARTMENT OF PUBLIC SAFETY



IOWA STATE PATROL DISTRICT #15 DES MOINES, IOWA FY2012

State Patrol Post #15 is located at 5912 N.W. 2nd Ave. in Des Moines. Prior to 2002 this site was known as Fleet and Supply. This site is located North of Des Moines approximately 2 miles; the facility sits on the West side of 2nd Avenue. The facility sits on 1.4 acres of ground, and has approximately 15,000 square feet. The initial building located on this site was built in the early 1950's (1953), since that time there has been four (4) phases of construction that have been added / attached to the original building. Of the total building area, approximately 8,500 square feet is finished for office work space. The remaining unfinished space is used as garage space by State Patrol Communications technicians and by Vehicle Theft officers.

Post 15 is home to 28 state employees. Eight (8) employees who work in Communications, five (5) Communications Technicians, one (1) supervisor "Chief Engineer", one (1) Engineer & one (1) Administrative Asst. Employees in Communications are responsible for maintaining the State Patrol Communications network which is located throughout the state. When a sworn member of the DPS reports problems with the radio in their patrol car the trooper / agent may go to patrol communications at Post 15 to have the problem diagnosed and repaired at this facility. Employees will work on in-car police radios and hand held units to ensure that they are working properly. Employees also work on our radar units and mobile vision video cameras at this same location. Post 15 is also home to 20 employees who work in the areas of Vehicle Theft, Motor Carrier Safety Assistance Program (MCSAP), & Technical Accident Investigation.

The majority of the electrical and plumbing distribution in this building is for the most part original including the water pipes for the plumbing and old wiring panels for the electricity. Some minor repairs have been made in the past on sections of the plumbing where water leaks have occurred.

After portions of the piping are removed and examined you can see the corrosion in the pipes has reduced the overall water pressure in the facility. Some of the pipes in this facility are encased in concrete which increases the cost for maintenance and repair.

A good electrical distribution system is important for providing an adequate testing environment for engineers of patrol communications who utilize various types of equipment when working on police radios, police radars and mobile video equipment. Electrical deficiencies as identified in the vertical Infrastructure Survey completed in 1999 shows an estimated expense of \$316,225.00 for replacement of this electrical distribution system. The electrical system received a "D" rating with an approximate remaining life of two (2) years. The water system also received a "D" rating in the survey with a cost of repair \$4,180.00 and a remaining life estimated at five (5) years from the time that the survey was completed. According to the Overview and Details report submitted in July of 2000 the total cost of deficiencies for this facility equal \$530,270.00. On the Vertical Infrastructure Major Maintenance Rankings dated June 13, 2005 the renovation cost proposed for 2008 was \$330,405.00; the committee also recommended that the patrol consider replacement rather than renovation.

Over the past couple years the State Patrol has been exploring the options of making major repairs to the Post 15 facility or seeking an alternative facility. The reason for exploring other facilities for Post 15 is based in part from what the Vertical Infrastructure Committee has relayed to DPS. The Post 15 facility itself needs a lot of work, updating the electrical services and the plumbing utilities have been estimated to exceed \$530,000.00. We also had an air conditioning unit at this facility go out this last fall and will need replacement. The sewer system is antiquated and also in dire need of replacement. These myriad of problems within the facility as well as the Vertical Infrastructure Committee recommendations to pursue alternative options have prompted the need to look elsewhere to house this much needed DPS facility. Location of a pre-existing facility in or around the Des Moines area and fitting it to our needs would be the best option for this outdated facility.

As Post 15 deals with numerous amounts of property and evidence from it's variety of casework (Vehicle Theft, Technical Collision, Criminal Interdiction, etc.), a best option would be to incorporate the entirety of the Department's evidence and property storage within and under the control of this facility. One central housing location for this would streamline the operations within the Department and thus eliminate the need for permanent property and evidence upgrades to our existing facilities located throughout the state. It is estimated that \$4 million dollars would be needed for land purchase and construction of a new facility that would replace the existing Post 15 as well as incorporate a statewide property and evidence storage system within this facility.

IOWA DEPARTMENT OF PUBLIC SAFETY



DPS PROPERTY/EVIDENCE UPGRADES STATEWIDE FY 2012

The Department of Public Safety's property/evidence control functions and procedures, as well as increased responsibilities with this will require complete reorganization throughout all of our DPS facilities. These requirements will encompass maintaining control and accountability of all of our property/evidence that accounts for a complete record and storage keeping that is operationally sound and secure. This designated area will need to be neat, organized as well as sanitary. It must be of adequate size and configuration to handle the large volumes of property/evidence for the personnel within each facility.

In order to accomplish this, each current DPS facility will need to identify an area within that facility that can house this property/evidence in a safe and secure environment within our existing facilities. There will have to be high level secure doors and locks (metal or solid core wood) in this designated room/area, proper shelving and storage bins or holders, as well as an area to properly log and maintain, then adequately secure all property/evidence. An evidence pass thru station between secure and non-secure areas will be required. Door must hinge on the inside of the room in order to not allow for removal of door in order to enter this room without authorization to secure property/evidence. High security locks are a given for these doors. A designated computer work station to assist in this faction is paramount. Secure ceilings with solid walls to the ceiling are an important feature as well.

In addition there will need to be a designated area within this property/evidence room that will allow for proper packaging and processing of this, as well as a storage area stocked with adequate supplies to accommodate this responsibility. There will need to be drop boxes for temporary storage attached to an outer wall of this area until such time that the designated evidence custodian can enter the property/evidence into this secure area. Sufficient lighting and protection from outside weather for protection of the property/evidence are crucial. Power ventilation systems will need to be added to each of these designated rooms. An alarm system is needed for access and security reasons.

It is estimated that \$50,000 per facility time's 16 current DPS facilities will be required to upgrade our property/evidence rooms statewide for a total of \$800,000.

IOWA DEPARTMENT OF PUBLIC SAFETY



DISTRICT #5 CHEROKEE, IOWA FY2013

The current facility was built in 1964 and consists of 3,072 gross square feet of space. There are 26 employees (sworn and civilian) currently assigned to this facility.

This facility lacks space and efficiency affecting the daily operation of those who work there. The facility is constructed of cement block with exterior veneer. Due to this type of construction, it is very difficult to add needed wiring to accommodate today's electrical, telephone and data needs and is inefficient in heating and cooling needs.

The lower level of this facility consists of a meeting room, makeshift offices and storage. It does not meet American's with Disabilities Act (ADA) requirements due to not having an elevator or lift in place. According to the 1999 Vertical Infrastructure Survey, this facility is in need of \$28,612.00 in building upgrades including windows, doors, flooring, heating and ventilation system, lighting and branch wiring.

However, the completion of the upgrades will not rectify the space and/or ADA problems. For this reason, it is difficult to justify additional expenditures to upgrade a facility that cannot accommodate our current needs.

It is estimated that \$3 million dollars would be needed for land purchase and construction of a new facility.

IOWA DEPARTMENT OF PUBLIC SAFETY



DISTRICT #14 OTTUMWA, IOWA FY2013

The current facility was built in 1969 and consists of 3,400 gross square feet of space. There are 21 employees (sworn and civilian) currently assigned to this facility. Besides the State Patrol, this facility also serves as a field office for the Department of Public Safety's Division of Criminal Investigation.

This facility lacks space and efficiency affecting the daily operation of those who work there. The facility is constructed of cement block with exterior brick veneer. Due to this type of construction, it is very difficult to add needed wiring to accommodate today's electrical, telephone and data needs and is inefficient in heating and cooling needs.

The lower level of this facility consists of a meeting room, makeshift offices and storage. It does not meet American's with Disabilities Act (ADA) requirements due to not having an elevator or lift in place. According to the 1999 Vertical Infrastructure Survey, this facility is in need of \$25,447.00 in building upgrades. However, the completion of the upgrades will not rectify the space problems. For this reason, it is difficult to justify additional expenditures to upgrade a facility that cannot accommodate our current needs.

In addition to the upgrades that this facility needs we also have to take into account the location of the facility. As highway construction continues in the Ottumwa community the traffic patterns have changed. Post 14 is located off of Highway 34 on the S.E. side of Ottumwa; however, Highway 34 in this location is now a dead end, thus this facility is landlocked off of the major thoroughfare.

It is estimated that \$3 million dollars would be needed for land purchase and construction of a new facility.

OFFER FOR IOWANS

Fy 2011 Budget Request

Identifier: 0017_285_003I_001

Name: Dubuque Translator Facility

Activity: This is a request for new funding

Results Addressed: Quality of Life

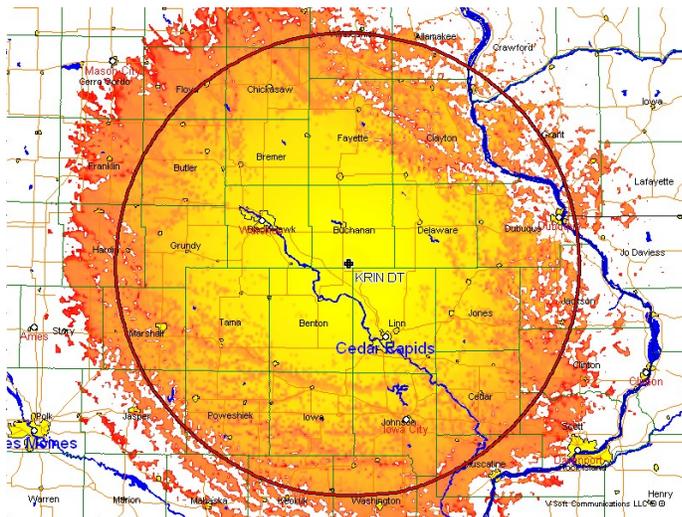
Participants in the Offer: Iowa Public Television

Person Submitting Offer: Bill Hayes, Director of Engineering and Information Technology

Contact Information: Email: Hayes@iptv.org; ph. 515-242-311

Description:

IPTV is proposing the construction of a DTV translator facility to service the Iowa population that lives in the Dubuque area that does not receive service from KRIN in the Cedar Rapids/Waterloo area. Figure 1 shows the overall coverage of KRIN. The red circle indicates the signal coverage as calculated using the methodology approved by the Federal Communications Commission (FCC) which is the basis on how much power a station is allowed to broadcast. In relatively flat terrain such as is prevalent in most of Iowa, this methodology is either accurate or a little more conservative and tends to err on the side of under projecting



service. The yellow to red wash of color shows the calculations of service based on actual terrain mapping and clearly shows that in most directions, the actual service area of KRIN extends beyond the FCC project contour. The most notable exception is the area to the north west of the KRIN transmitter site. This is the area along the Mississippi River where the land transitions from relatively flat plains to rolling hills and bluffs.

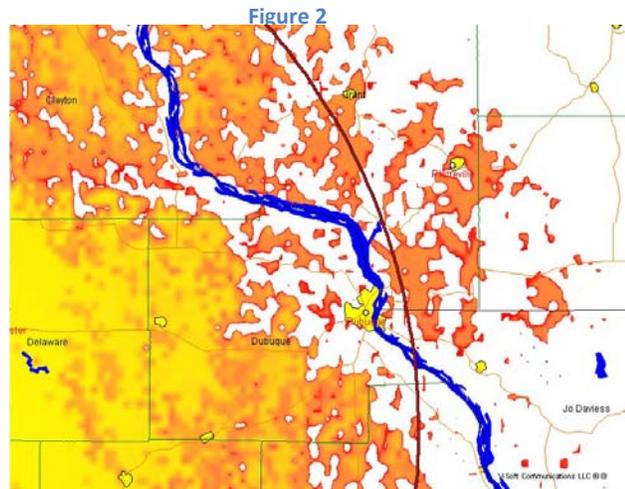
Justification:

Figure 2 is a detailed view of the area around the community of Dubuque. Again the red arc is the FCC contour and the yellow to red wash of color show the coverage based on terrain

analysis. The areas of white that are intermixed with the yellow/red wash are areas that do not receive IPTV service from KRIN due to the physical obstruction of terrain shielding. In essence, these areas are behind hills and bluffs and therefore receive no over the air service. It can clearly be seen that the entire community of Dubuque and the other Iowa communities along the Mississippi River are in the area of no service.

The project we are planning entails doing an engineering study to find a suitable location for the construction of a digital television translator station that would receive the service from KRIN and rebroadcast that service on another channel to fill in all of the “white space” area where no service is currently receivable. Preliminary analysis of the Iowa population who would receive first time over-the-air service or whose existing service would be significantly improved is in excess of 100,000. Iowa Public Television is seeking collaborative partners in Cedar Rapids/Waterloo to defray the costs of the translator system and to offer a true alternative to subscription based services.

Financial Information: \$800,000



OFFER FOR IOWANS FY 2011 Budget Request

Identifier: 0017_285_004I_002

Name: Building Purchase

Activity: This is a request for new funding

Results Addressed: Operational Savings

Participants in the Offer: Iowa Public Television

Person Submitting Offer: Kristine K. Houston, Director of Administration

Contact Information: Email: Kris@iptv.org; ph. 515-242-3152

Description:

Iowa Public Television (IPTV) is proposing the purchase of a building that IPTV is currently leasing. The building at 6535 Corporate Drive in Johnston, IA, currently houses educational telecommunications staff, administrative staff, and the IPTV Foundation staff – the fund raising organization for Iowa Public Television. The lease premises include 11,000 square feet of office space and 2,500 square feet of warehouse space. There is an option to purchase clause in the lease agreement.

The lease agreement expires in 2012 with no remaining renewal terms. It would be very expensive to relocate staff to another location. There are no other contiguous locations and so any new location would also be operationally more inefficient than the current location.

IPTV would be able to save approximately \$200,000 a year. The annual savings would be used to pay the increased costs of program acquisition and production due primarily to the multi-channels aired in the digital environment.

Justification:

This transaction is being proposed as a way to pay for increased operating costs at a time when departments are being asked to submit status quo budgets. As stated in the July 30, 2009 memorandum from the Department of Management “In view of the potential decline in General Fund revenues, Governor Culver and Lt. Governor Judge have decided to require all agencies and departments to submit a status quo General fund budget request for FY 2011”. In light of this news, IPTV has looked for ways in which to realign operating costs. By saving rent, IPTV can pay for a portion of the increased programming and production costs and while doing so realign costs from administrative to mission driven program related costs.

Financial Information: \$1,255,500

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development	
									FY 11	FY 12	FY 13	FY 14	FY 15						
1	Toledo	Facility kitchen repair & renovation	4D0	Health & Safety; Operational efficiency	D	Repair deteriorating dietary ceiling and replace lighting to comply with food service inspection report.	1	\$500,000	\$500,000						The facility's Dietary Department is housed in the Canteen lower level. This area is in a deteriorating state, with compromised brick walls, deteriorating ceilings and plumbing, and inefficient walk-ins and coolers that are original to the 1941 construction. The facility received a poor Food Service Inspection due to the condition of the walls and ceilings. Repair and renovation would remedy food safety and preparation concerns.	Facility was given 90 days to take corrective action on walls and ceilings, and temporary measures will be taken to ensure food preparation safety, but steps toward a long-term solution need to be taken. The facility's Dietary Department is operating in a less-than-adequate and safe/secure environment.	Continue to operate in present condition. Situation will continue to worsen over time.	150,344	Repair will satisfy requirements of Food Service inspection and assure safety in food preparation. Energy upgrades will assist in meeting the requirements of Executive Order 6 by reducing energy usage. Project will promote workplace efficiency and safety by reorganizing workflow and upgrading inefficient equipment. Abatement of asbestos will eliminate potential safety hazards. Repair of deteriorating ceiling will improve the condition of the physical asset.
2	Independence MHI	Witte Building Roof Replacement	4D0	Scheduled Periodic Maintenance /Renovation	F	Project consists of complete replacement of roof membrane (and roof system as needed) with white, fully-adhered membrane.	1	\$600,000	\$300,000	\$300,000				Roof leaks occur frequently, especially during heavy rains. Roof ranges from 20 - 25 years in age and has been patched in numerous places	Water leaks into patient wards causing further damage to roof system and ceilings and possible safety issues	Continue patching and repairing existing roof to stop leaks.	Repair masonry with in-house labor as time permits	Efficiency – replacement of the roof prevents further damage to roof structure and ceilings and white roof will reduce summer heat gain and lower air conditioning costs	
3	Cherokee MHI	Telephone system replacement	2FO	H/S Utility Improvements	A	Replace a failing system. To purchase updated equipment to handle the necessary communication needs on campus. With the addition of CCUSO on the CMHI Campus a great number of phones are dedicated for operations. Continued expansion will push the system past the limits of the current CBX. Start and finish in FY11. Engineering fees estimated at \$55,000 and equipment \$360,863.	1	\$415,863	\$415,863					Patient & staff safety, expansion of wards and campus usage. Several failures have occurred with the current system. Communication is vital to patient safety & part of Joint Commission standards for accreditation for the MHI. Ability to identify incoming callers to facility to ensure security or to help people in need.	Without telephone communications patient & staff safety cannot be ensured. Failure to meet Joint Comm. & CMS standards for MHI. MHI will reach capacity on current system, making it impossible to stay up with additional communication needs.	None	MHI & CCUSO: 648,555	Safety and Security Efficiencies Phones are the main form of communication for requesting emergency treatment assistance, calling for help in medical emergencies and patient consultation. Contacting fire, police etc., in emergency; communicating between staff and doctors/Social worker/nursing/Business Office. Lack of communication presents a safety risk of not being able to signal for help. Efficiencies are lost in doing day-to-day business.	

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
4	CCUSO	Renovation of 3 wards (South 1,2 & 3)	4B0	Maj. Proj/ Residential /Health/ Secure Fac	C	<p>Renovation of three wards, South 1, 2 and 3 to accommodate, counseling and program areas, dining, transitional patient's area and staffing office area. Support is already being furnished, no additional expense.</p> <p>The wards will be remodeled with highly efficient lighting, air conditioning and heating systems. Also part of the green initiative is to use outside air; this project will result in utilization of outside air on all the wards.</p>	2	\$518,000	\$518,000					These are primary program areas, used for patient development and staff offices, and transitional Patients living area.	Without appropriate program areas, treatment would become ineffective.	Use existing areas that do not have adequate air conditioning, security and living arrangements for transitional patients.	648,555	Quality of Life and Efficiency in housing transitional patients: The heart of the program is for patients to work their way to transition. This creates an environment that rewards behavior, adds to quality of life and efficiency of the program by promoting patient participation. Staffing areas are now located in the oldest wards. A good environment promotes efficient and productive staff.
5	GRC	Buildings 120, 115, 102, 119 and Lacey Complex Tuck Pointing and Masonry Repair	4D0	H/S Class 1	A	<p>Project would complete Tuck Pointing and Masonry Repairs on 5 major GRC Buildings as identified by the A&E firm of Shive-Hattery. This project could be divided into 2 Phases, as follows: Phase 1 – Buildings 120, 115 and Lacey Complex. Phase 2 – Buildings 102 and 119.</p>	1	\$1,000,000	\$500,000	\$500,000			Buildings require Tuck Pointing and Masonry Repairs to prevent further deterioration.	Further deterioration of the building's exterior and interior walls and continued employee and client health concerns.	None	1,045,484	Efficiency – The completion of Tuck Pointing and Masonry Repairs maintains the exterior of the building from being penetrated by moisture and reduces both exterior and interior moisture damage to the building. Quality of Life – The prevention of moisture infiltration reduces potential liabilities associated with employee and client health related concerns.	
6	Toledo	Facility Master Plan, design and construction	4D0	Health & Safety; Operational efficiency	D	<p>Current needs on campus include renovation of kitchens in 3 living units, replacing the existing deficient dietary building, and demolishing the Chapel building and construction of a storage facility. In addition the residences for youth are not optimal for security and treatment purposes. Given the significant amount of need it is requested that a master plan be developed by an Architecture and Engineering firm. Development of the plan would include a process to evaluate facility needs, and design the type and number of structures necessary for youth residences, support activities and services and programming.</p>	4	\$11,250,000	\$750,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	<p>Cottages are original to the 1960's-era construction. Plumbing and electrical are deficient and in need of replacement. Palmer, Bryant & Skow kitchens are in need of updating today. Replacement of cottages would ensure safety and treatment needs of youth are met in the optimal living environment. Current Dietary building is 57 years old and needs significant under floor plumbing repair and equipment replacement. Given the basement location and building condition a new building will provide improved work flow, energy efficiencies and enhanced food safety. D-rated chapel is not connected to the geo-thermal system and will continue to deteriorate. Demolition of the powerhouse and Wilson cottage eliminated storage areas. Cottage storage areas are decreased due to basement mechanical rooms for geo-thermal heating.</p>	<p>Cottage kitchens will continue to deteriorate due to age and mechanical and electrical repairs will increase. Continue to invest significant funds in an older Dietary building that may not meet future needs; potential for continued environmental and food safety citations. Chapel will continue to deteriorate. Storage needs for youth and units will not be met.</p>	Continue to repair outdated buildings; provide less than desirable living conditions and storage space for youth.	150,344	Overall master plan will assure that treatment and security needs are met in an optimal environment, meals are served in a facility that meets required standards for safety and sanitation, cottages will have adequate storage for recreational and programming activities; youth will have adequate storage for personal belongings. Electrical and mechanical energy upgrades will assist in meeting the requirements of Executive Order 6 by reducing energy usage. Project will reduce the need for mechanical and electrical repairs to aging systems and buildings.

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 11																		
7	Independence MH	Reynolds Building Masonry Repair	4D0	Scheduled Periodic Maintenance /Renovation	F	Project consists of removing deteriorating mortar and tuckpointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 4 in FY11, Phase 5 in FY12, Phase 6 in FY13).	2	\$1,200,000	\$400,000	\$400,000	\$400,000			Building requires tuck pointing to prevent further deterioration of structure	Further deterioration of the building's exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the building.
8	GRC	Plumbing Upgrade in Building 710 Lacey	4F0	H/S Class 1	A	This project would replace water and sewer lines that are deteriorated and beyond repair within this multi-story 70,560 square foot building location.	3	\$615,000	\$100,000	\$515,000			Water and sewer lines in this heavily populated building need replaced as they continue to fail beyond the point of repair. Normal Repairs on these lines are very difficult due to line locations and associated ACM concerns.	Water and sewer lines will continue to deteriorate, causing leaks, interruptions in water and sewer service, continued line abandonment and eventually system failure.	None	1,045,484	Safety – The completion of pipe replacement prevents maintains pipe integrity leakage addressing problems associated with breakdown of ACM pipe insulation. Efficiency – The completion of pipe replacement maintains the delivery of uninterrupted water and sewer services to 710 Lacey. Quality of Life – Continued water and sewer services reduces concerns regarding building use, economic impact and potential employee and client health issues related to environmental factors.	
9	GRC	HVAC Upgrade in Building 710 Lacey	4D0	H/S Class 1	A	This project would design and install a new HVAC delivery system within this multi-story 70,560 square foot building location.	4	\$330,000	\$100,000	\$230,000			The HVAC delivery system in this building needs to be improved to address system inefficiency created by several stages of construction and multiple building renovations over the past 60 years.	The HVAC system in 710 Lacey will continue be inefficient both in operation and maintaining a satisfactory indoor air environment for building occupants.	None	1,045,484	Efficiency – The installation of a new system will allow for a more effective and efficient delivery of heating and cooling services. Quality of Life – A new system will address employee and client health related concerns as a result of the current delivery system.	

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
10	GRC	Window Replacement In Buildings 101, 106, 111, 119 and 121.	4D0	Scheduled And Periodic Maint/ Renovation	F	Replacement of Windows throughout Buildings 101, 106, 111, 119 and 121.	5	\$1,030,000	\$257,500	\$257,500	\$257,500	\$257,500		Existing windows are inefficient and deteriorated beyond repair.	Increased operational costs due to inefficient and deteriorated windows that do not comply with current energy standards.	None	1,045,484	Efficiency – Replacement with Energy standard compliant windows will save energy and reduce overall operational costs. Quality of Life – Replacement of windows will aid in the prevention of moisture and air infiltration, reducing the potential for liabilities associated with employee and client health related concerns.
11	Cherokee MHI	New Interior electrical Wiring	2FO	H/S Utility Improvement	A	To upgrade all interior electrical needs. Main Building; Ginzberg Building; Wirth Hall; Voldeng Building. Work to begin in FY2011 and finish in FY2014.	2	\$2,059,200	\$514,800	\$514,800	\$514,800	\$514,800		Wiring in Main building is old and not properly sized to meet demands of equipment added throughout the years.	Staff & patient safety. Risk of damage to equipment	None	648,555	Safety – wiring in many cases is original and could cause a fire.

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 11																		
12	Eldora	Facility Kitchen and Vocational Training Complex	4BO	Major Project/ Residential/ Health/ Secure Facility	G	Project would construct a new 11,500 sq. ft. metal building to house bakery and culinary arts vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.	1	\$2,152,700	\$2,152,700					The bakery and culinary arts vocational training programs and facility kitchen are currently housed in less than adequate facilities and separated into inadequate working areas. Consolidation into one vocational training building and facility kitchen would increase quality of vocational training, food safety/preparation, and safety/security of staff and students. Savings could be realized in the food storage and freezer spaces, and the sharing and use of specialized expensive kitchen and food preparation equipment. The buildings that currently house these vocational programs/kitchen and storage areas were built in the early 1900's and in the 1950s. Many deficiencies were identified in a vertical infrastructure study in 1999. In addition, due the nature of our client's programming needs consolidation of programs into one building is a much more cost effective approach to providing appropriate supervision, which ultimately promotes staff and student well being.	Vocational training programs and facility kitchen will continue to operate in a less than adequate and safe/secure environments risking staff or student injury	Continue as is and allow vocational training programs and the facility kitchen to operate in a less than adequate facility and a less than secure environment risking staff or student injury.	323,272	Supports workplace safety by consolidation of voc. programs that are currently located in isolated areas around campus, thus enhancing client supervision and safety. Energy efficiency would be enhanced by this consolidation and closure of energy inefficient buildings. In addition, construction would support EO6 by incorporating green features and initiatives into the design phase and the potential for LEED certification. The intent is for the construction of a high performance energy efficient building. Workplace environment would be greatly enhanced by the opportunity to learn and train in facilities comparable to the industry standard. Supports job creation through the vocational training offered to students that would now be ready to enter the workforce with the marketable skills.
13	Eldora STS, IJH, IMHI, Cherokee MHI	Demolition of buildings in disrepair	4BO	Major Project/ Residential/Health/ Secure Facility	E	Demolish the following vacant dilapidated buildings: STS campus: Cannery, Coal Room, Cement Garage, Poultry Feeds, Root Cellar; \$304,880 IJH Campus: Chapel \$61,800 IMHI Campus: Grove Hall, Hilltop; \$300,000 Cherokee Campus: Wade Building \$154,500 No additional support costs needed. Note: the cost of this request will decrease by \$61,800 if FY 2011 project #6 is approved.	3	\$821,100	\$821,100					Buildings are beyond repair and serve no function to the facilities.	Continue as is; poor image of the facility and potential safety hazard as buildings continue to deteriorate.	Greater demolition costs in the future.	323,272 139,884 592,588 648,555	Supports workplace safety, energy efficiency by eliminating vacant, dilapidated, unused structures.
							FY 11 Total	\$22,491,863	\$7,329,963	\$5,717,300	\$3,672,300	\$3,272,300	\$2,500,000					

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 12																		
1	GRC	Utility Tunnel Repairs Phases 3 and 4	2B0	H/S Class 1	A	This project would complete structural and mechanical repairs on 25 separate sections of GRC's Utility Tunnel (approximately 4000 ft.) as identified by the A&E firm of H.R. Green in a February 2008 study.	2	\$300,000		\$300,000				Utility Tunnel system requires repairs to prevent further deterioration and potential collapse.	Further deterioration of the Utility Tunnel with the potential of collapse, interrupting heating, cooling and communication services to GRC buildings.	None	1,045,484	Efficiency – The completion of Utility Tunnel Repairs maintains the delivery of uninterrupted heating, cooling and communication services to GRC's Buildings and occupants. Quality of Life – The prevention of a Tunnel collapse reduces concerns regarding building use, economic impact and potential employee and client health issues related to environmental factors.
2	Independence MHI	Witte Masonry Repair	4D0	Scheduled Periodic Maintenance /Renovation	F	Project consists of removing deteriorating mortar and tuckpointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 5 in FY12, Phase 6 in FY13).	3	\$800,000		\$400,000	\$400,000			Buildings require tuck pointing to prevent further deterioration of structure	Further deterioration of the buildings' exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the buildings
3	Independence MHI	Alternative Fuel-source Boiler	4F0	Operational Efficiency	D	Replacement of current boiler system on campus with an alternative fuel-source unit (powered by either wood chips, processed pellets or natural gas); operational costs have the potential to be reduced with a more efficient operating unit, reduction of purchased natural gas, and possibility of reduced staffing required for operation of the unit.	4	\$1,600,000		\$800,000	\$800,000			Replacement of the boiler unit that is approaching 40 years old will improve the efficiency of operation of the campus heating system	Increased operational costs, dependence on purchasing natural gas in volatile market	Continue to maintain existing boiler at lower efficiency than could be achieved with a new unit	592,588	Efficiency – replacement of the old boiler system will create operational efficiency through more efficient use of heating products, reduced dependence on purchased natural gas and the possibility of a reduction in the number of employees required to operate the boiler system.
							Total FY 12	\$2,700,000		\$1,500,000	\$1,200,000							

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 13																		
1	Independence MHI	Infirmery Masonry Repair	4D0	Scheduled Periodic Maintenance /Renovation	F	Project consists of removing deteriorating mortar and tuckpointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 1 in FY13, Phase 2 in FY14. Phase 3 in FY 15).	5	\$900,000			\$300,000	\$300,000	\$300,000	Buildings require tuck pointing to prevent further deterioration of structure	Further deterioration of the buildings' exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the building.
2	Eldora	Tunnel Repairs and Replacement of Tunnel Sections	2B0	H/S Residential Health/ Secure Facility	B	Project would repair approx. 5000 ft. of tunnel sections throughout the facility. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Tunnel repair would also include an upgrade to the tunnel ventilation system. Estimates for project costs are based on the 1999 HR Green study. No additional support/personnel costs.	5	\$4,138,200			\$1,578,666	\$1,279,766	\$1,279,768	1999 study revealed that the tunnel in numerous areas was failing structurally - tunnel walls are buckling and large cracks are appearing throughout the system. These tunnels provide a space for the facility's water main, steam pipes, fiber-optic cables for computer systems, and phone lines. In addition, these tunnels serve as pedestrian walk-ways for staff and students at night and during inclement weather. They also serve as a shelter for the entire campus during severe weather. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Repairs are long overdue and need to be done now to ensure tunnel functionality for the future. Proper ventilation is needed since the tunnels are used year-round. Project is phased over multiple fiscal years.	Tunnels will continue to deteriorate which may cause greater renovation costs in the future.	Continue as is and allow systems to go to failure or tunnel functionality to deteriorate to an unuseable condition.	323,272	Supports public safety by repair of an aging system that must be maintained in order to provide a utility services to every building on the State Training School campus. Without the tunnel system, the State Training School could no longer function and provide appropriate services to its students. Public safety is enhanced by the services provided by the State Training School. Improves condition and expected life of physical assets.
							FY 13 Total	\$5,038,200			\$1,878,666	\$1,579,766	\$1,579,768					

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 14																		
1	Independence MHI	Infirmiry Sprinkler System Installation	2FO	Health and Safety	A	Project consists of installing automatic fire sprinkler system throughout building.	7	\$250,000				\$125,000	\$125,000	Patients, staff, and structure are not protected by automatic fire sprinkler system	Risk to patients, staff, and assets	Continue to take risks	592,588	Safety - lowers fire risk to occupants and assets
2	Independence MHI	Campus-wide Fire Alarm System/Replacement	2JO	Scheduled Periodic Maintenance /Renovation	F	Project consists of replacement of aging campus-wide fire alarm system with modern system with more capabilities (such as individual addressability).	8	\$350,000				\$175,000	\$175,000	Aged fire alarm system should be replaced to maintain the safety of patients and staff	Citation, injury, inefficient operation of fire alarm system	Continue to maintain existing unit to best of ability	592,588	Safety - replacement of existing fire alarm system will ensure that all areas of the campus are monitored appropriately for fire hazards, protecting both employees and patients of the Institution
							FY 14 Total	\$600,000				\$300,000	\$300,000					

DHS Facility SFY 11 - 15 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Facility Rank	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of life, Economic Development
									FY 11	FY 12	FY 13	FY 14	FY 15					
FY 15																		
1	Independence MHI	Witte Sprinkler System Installation	2FO	Health and Safety	A	Project consists of installing automatic fire sprinkler system throughout building.	9	\$500,000					\$500,000	Patients, staff, and structure are not protected by automatic fire sprinkler system	Risk to patients, staff, and assets	Continue to take risks	592,588	Safety - lowers fire risk to occupants and assets
2	Independence MHI	Reynolds Building Window Replacement	4D0	Scheduled Periodic Maintenance /Renovation	F	Replacement of windows throughout the Reynolds Building.	10	\$1,600,000					\$1,600,000	Existing windows are not efficient and many are deteriorated beyond repair	Increased operational costs due to greater use of heating and cooling to maintain environment	Replace windows a few at a time	592,588	Efficiency – replacement of the windows on the building will reduce the cost of heating and cooling in areas where the windows are not sealed tightly
							FY 15 Total	\$2,100,000					\$2,100,000					
							GRAND TOTAL FY 11 - 15	\$32,930,063	\$7,329,963	\$7,217,300	\$6,750,966	\$5,152,066	\$6,479,768					

**SFY 2011 Budget
DHS Capital Request
SFY 2011-2015 Plan**

Capital improvements:

- Maintain and improve the condition of the physical assets under the control of Iowa state government.
- Provide a safe environment for persons served and employees.
- Improve quality of life for youth and patients by enhancing and upgrading the treatment facilities.

5-Year Plan:

- Twenty-two projects submitted by six facilities and DDFO
- Total estimated cost \$32,930,063
- Project categories include health and safety, periodic maintenance and renovation, utility improvement, operational efficiency and major project

SFY 2011

- Thirteen projects totaling \$22,491,863
- Projects identified for the Iowa Juvenile Home, Independence MHI, Cherokee MHI, CCUSO, Eldora and GRC

PROJECT DESCRIPTIONS:

This request provides for projects for the continued maintenance and repair of existing buildings or building systems at four DHS facilities, two projects to improve the utilities at one facility, the construction of new building structures at two DHS facilities and the demolition of one or more structures at four locations.

See attachment for the prioritization of the DHS FY 2011 capital projects.

Iowa Juvenile Home:

\$500,000

Repair and renovate main kitchen to include asbestos removal, repair of mortar, repair and replacement of ceilings with a solid-surface suspended ceiling, upgrade lighting, and modify air ducts and electrical connections for equipment. Recent inspection by the county health department indicated a need for repair due to crumbling ceilings. These repairs would be a stop-gap measure to address immediate deficiencies only. Funding for a new dietary building will address the remaining needs.

Independence MHI:

\$600,000

The Witte Building is one of the few remaining buildings that have not undergone roof replacement. Over the past several years one of VIAC's initiatives was to replace aging roofs as a means to protect the structural integrity of the building envelopes. Witte has a membrane roof that is at the end of its expected life cycle. Failure to replace this will result in continued water infiltration which may lead to other structural and health and safety concerns.

Cherokee MHI:

\$415,863

Replace failing telephone system. This project would provide updated equipment necessary to handle the communication needs of the expanded campus. Cherokee is at capacity on the current system and has experienced failures in the phone system. Communication is critical to provision of emergency patient treatment services on campus and to secure outside medical and emergency services; the phone system is the primary method for this type of communication. Lack of ability to quickly reach staff could result in safety and security concerns for patients. The MHI must maintain adequate communication systems to ensure JCAHO accreditation,

CCUSO:

\$518,000

Renovation of three wards, South 1, 2, and 3 to accommodate counseling and program areas, dining, transitional patient living and offices. The major portion of this renovation will be to install high efficiency lighting and air conditioning systems and to update the current heating system.

Glenwood Resource Center:

\$1,000,000

Tuck pointing and masonry repair will be completed on 5 campus buildings in two phases over FYs 2011 and 2012. This will prevent further deterioration of the building's exterior and interior walls for a healthier environment for clients and staff.

Iowa Juvenile Home:

\$11,250,000

Working with an architectural and engineering firm, develop a master plan for campus that includes a process to evaluate facility needs and design the type and number of structures necessary for youth residences, support activities and services, and programming.

Current needs on campus include renovation of kitchens in three living units, replacing the existing dietary building, demolishing the chapel building and construction of a storage facility. Construction of new living units will enhance the living areas for the youth served and make the environment a more positive place for youth to live as well as eliminate costly repairs and renovations to upgrade these older facilities.

As noted in the earlier project the current location of the Dietary Department requires immediate repair to fix deficiencies cited. Long-term use of the current facility will require additional major repairs and replacement of equipment and building systems. Construction of a new facility would provide a better food safety and sanitation environment with improved work flow and utility efficiencies.

In addition, this project includes demolition of the chapel structure and construction of a building for storage of supplies and materials for youth recreation and activities and seasonal supplies for the units. This building is designed to replace storage space previously available in Wilson Cottage (8,220 sq. ft.). Wilson Cottage was demolished as part of the project to construct an addition to the IJH school and infirmary replacement. The new building requested will also house the food delivery truck.

Some youth bring all their belongings with them upon admission. Lack of storage space on the living units for these items presents problems and reduces available space for programming and treatment needs.

Independence MHI

\$1,200,000

Tuck pointing and masonry repair will be continued in 3 additional phases for the Reynolds Building over FYs 2011 - 2013. This will prevent further deterioration of the building's exterior and interior walls for a healthier environment for clients and staff.

GRC:

\$615,000

This project will replace deteriorated water and sewer lines in 710 Lacey, a multi-story, 70,560 sq. ft. building. Replacement will also include asbestos abatement.

Glenwood Resource Center:

\$330,000

This project would allow the design and installation of a new HVAC delivery system for 710 Lacey. This will provide a satisfactory indoor air environment for building occupants and address inefficient systems created by multiple stages of construction and renovation of Lacey over the years.

Glenwood Resource Center:

\$1,030,000

Replacement of windows in 5 campus buildings: 101, 106, 111, 119, and 121. Exterior windows are inefficient and have deteriorated beyond repair. Replacement with energy efficient windows will save energy and reduce overall operational costs and provide a more satisfactory environment for occupants.

Cherokee MHI:

\$2,059,200

Upgrade all interior electrical needs in 4 buildings: Main, Voldeng, Ginzberg and Wirth Hall. Current wiring is not properly sized to meet demands of equipment added over the years.

PERFORMANCE MEASUREMENTS

- Bring buildings into code compliance related to safety.
- Improve the energy efficiency
- Improve and enhance efficiency and quality of life of program areas for patients and students.
- Enhance effective utilization of state buildings and infrastructure funds through the development of a master plan to meet needs of CCUSO patients.
- Prolong useful life of existing facilities by improving the condition of the buildings.
- Decrease the need for routine maintenance expenditures by upgrading facilities.

FY2009 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 411	3. Institution /Location Glenwood	4. Agency Priority 1 of 1	5. Institution Priority 1 of 5	6. New or Existing Request (New or Existing w/Change to Priority or Funding) EXISTING-OTHER CHAN	7. Funding Source(s) Major Maintenance																																																																																																															
8. Project Tuckpointing in Buildings 102, 115, 119, 120, and Lacey Complex		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 2.0 Month(s) Bidding: 2.0 Month(s) Construction: <u>8.0 Month(s)</u> Total: 12.0 Month(s)		11. Contact Person Name: Max L. Cupp Title: Environmental Services Director Phone: (712) 525-1381																																																																																																															
8a. Existing Project Number/Rank Number: 3169.00 Rank: 27.0		12. Description of Project (or Proposed Changes to Existing Project): This Project would complete needed Tuck Pointing and Masonry Repairs on 5 major GRC Buildings as identified by the A&E firm of Shive-Hattery. This project could be divided into 2 Phases, as follows: Phase 1 – Buildings 120, 115 and Lacey Complex. Phase 2 – Buildings 102 and 119. It should be noted that GRC requested the removal of Building 317 and Building 116 from the scope of this project in FY2010 requests .				13. Square Feet (if applicable) Net Square Feet: 0 NSF Gross Square Feet: 0 GSF																																																																																																															
14. Statement of Need & Justification: This is a health and safety concern for our clients and staff. The completion of tuckpointing will address physical and environmental concerns that have developed from moisture infiltration. Alternatives to Project: None Consequences of Deferral: Buildings will continue to deteriorate and unsafe health conditions will continue to exist.					15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																																																																																
16. Co-Location (Explain): Enter Co-Location Explanation		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input checked="" type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: Same as #14 <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: D																																																																																																																			
18. Advisory Committee Priority: 1. Health, Life Safety		19. Project Cost Summary			20. Operating Cost Summary (optional)		21. Cost Savings Summary (optional)																																																																																																														
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FY2009 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 411	3. Institution /Location Glenwood	4. Agency Priority 1 of 1	5. Institution Priority 2 of 5	6. New or Existing Request (New or Existing w/Change to Priority or Funding) EXISTING-PRIORITY and	7. Funding Source(s) Major Maintenance																																																																							
8. Project Utility Tunnel Repairs 8a. Existing Project Number/Rank Number: 0000.00 Rank: 0.0		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 2.0 Month(s) Bidding: 2.0 Month(s) Construction: <u>6.0 Month(s)</u> Total: 10.0 Month(s)		11. Contact Person Name: Max L. Cupp Title: Environmental Services Director Phone: 712-525-1381																																																																							
12. Description of Project (or Proposed Changes to Existing Project): This project will involve structural repairs that were identified in an A&E study as a Phase 3 and 4 priority for completion in order to maintain the integrity of our facilities tunnel system, which allows for the distribution of heating, cooling and communications to all major buildings at Glenwood. A Major Maintenance funded study completed on FY08 has determined the scope of needed repairs for the Utility Tunnel Repairs project.						13. Square Feet (if applicable) Net Square Feet: 0 NSF Gross Square Feet: 0 GSF																																																																							
14. Statement of Need & Justification: This project is needed so that we may continue to utilize our tunnel to provide heating, cooling, and communications services to our facilities clientele. This need is supported by a study completed in FY2008 which indicated that these priority areas should be completed within 3 years to prevent deterioration. Alternatives to Project: None Consequences of Deferral: Potential tunnel failure, which would be catastrophic, as we would be unable to provide heating, cooling and communications services.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																																							
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Total Project Estimate	\$ <u>300,000</u>	22. Cost to Other Agencies (optional; explain if applicable): None
Major Maintenance Amount	\$ <u>0</u>	

FY2009 Major Maintenance Project Request

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8. Project Plumbing Upgrade in Building 710 Lacey		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 2.0 Month(s) Bidding: 2.0 Month(s) Construction: <u>4.0 Month(s)</u> Total: 8.0 Month(s)		11. Contact Person Name: Max L. Cupp Title: Environmental Services Director Phone: 712-525-1381																																																																																																						
8a. Existing Project Number/Rank Number: 0000.00 Rank: 2009.0		12. Description of Project (or Proposed Changes to Existing Project): Glenwood is requesting a proposed change to the funding of this project to account for Design & Supervision as well as additional demolition associated with ACM removal. This project would involve the removal and replacement of outdated and deteriorated plumbing fixtures, waste, vent and water lines within all five (5) floor levels of Building 710 Lacey Hall.				13. Square Feet (if applicable) Net Square Feet: NA Gross Square Feet: NA																																																																																																						
14. Statement of Need & Justification: This project is needed so that we may replace sewer and water lines that are beyond the point of normal repair. In many cases these lines are also inaccessible, being located within walls, between floors and having additional ACM considerations. Alternatives to Project: None Consequences of Deferral: The potential need to vacate departments or floors due to inability to provide water or dispose of waste water. Also concerns with leakage of those pipes within areas of ACM. 710 Lacey is our campus' largest building, making the relocation of the building's occupants and operations, impossible for our facility.					15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																																																																							
16. Co-Location (Explain): None		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input checked="" type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: Same as #14 <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: D and X																																																																																																										
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FY2009 Major Maintenance Project Request

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Total Project Estimate	\$ <u>615,000</u>	22. Cost to Other Agencies (optional; explain if applicable): None
Major Maintenance Amount	\$ <u>0</u>	

FY2008 Major Maintenance Project Request

TAB key moves from cell to cell. Press F4 for drop-down boxes. Press X for check boxes. DO NOT USE DOUBLE QUOTE CHARACTER

1. Agency Human Services	2. Agency Code. 409	3. Institution /Location Independence MHI / Independence, IA	4. Agency Priority of	5. Institution Priority of	6. New or Existing Request (New or Existing w/Change to Priority or Funding) NEW REQUEST	7. Funding Source(s) -Select From List-																																																									
8. Project Alternative Fuel-source Boiler 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category D. Operational Inefficiency		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>4.0 Month(s)</u> Total: 6.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																									
12. Description of Project (or Proposed Changes to Existing Project): Replacement of current boiler system on campus with an alternative fuel-source unit (powered by either wood chips, processed pellets or natural gas); operational costs have the potential to be reduced with a more efficient operating unit, reduction of purchased natural gas, and possibility of reduced staffing required for operation of the unit.						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																									
14. Statement of Need & Justification: Replacement of the boiler unit that is approaching 40 years old will improve the efficiency of operation of the campus heating system. Alternatives to Project: Continue to maintain existing boiler at lower efficiency than could be achieved with a new unit. Consequences of Deferral: Increased operational costs, dependence on purchasing natural gas in volatile market.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																									
16. Co-Location (Explain): Enter Co-Location Explanation		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: See Item 14 above <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: -Select a Rating-																																																													
18. Advisory Committee Priority: -Select One Priority From List-																																																															
19. Project Cost Summary Design & Supervision \$ <u>160,000</u> Site Development/Land Acquisition \$ <u>0</u> Utility Extensions \$ <u>0</u> Construction \$ <u>1,440,000</u> Equipment - Fixed \$ <u>0</u> Furnishings - Movable Equipment \$ <u>0</u> Contingency \$ <u>0</u> Financing Cost \$ <u>0</u> Artwork \$ <u>0</u> Demolition \$ <u>0</u> Total Project Estimate \$ <u>1,600,000</u> Major Maintenance Amount \$ <u>1,600,000</u>		20. Operating Cost Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">First Year</th> <th colspan="2">Annual</th> </tr> <tr> <th>Requesting Agency</th> <th>Other</th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>New FTES</td> <td><u>0</u> FTEs</td> <td><u>0</u> FTEs</td> <td>0 FTEs</td> <td><u>0</u> FTEs</td> </tr> </tbody> </table>				First Year		Annual		Requesting Agency	Other	Requesting Agency	Other	Operations & Maintenance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Salaries	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Utilities	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	All Other	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Total	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	New FTES	<u>0</u> FTEs	<u>0</u> FTEs	0 FTEs	<u>0</u> FTEs	21. Cost Savings Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> </tbody> </table>			Requesting Agency	Other	Operations & Maintenance	\$ <u>0</u>	\$ <u>0</u>	Salaries	\$ <u>0</u>	\$ <u>0</u>	Utilities	\$ <u>0</u>	\$ <u>0</u>	All Other	\$ <u>0</u>	\$ <u>0</u>	Total	\$ <u>0</u>	\$ <u>0</u>
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FY2008 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 409	3. Institution /Location Independence MHI / Independence, IA	4. Agency Priority of	5. Institution Priority of	6. New or Existing Request (New or Existing w/Change to Priority or Funding) NEW REQUEST	7. Funding Source(s) -Select From List-																																																										
8. Project Campus-wide Fire Alarm System/Replacement 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category F. Scheduled Periodic Renovation		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>4.0 Month(s)</u> Total: 6.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																										
12. Description of Project (or Proposed Changes to Existing Project): Project consists of replacement of aging campus-wide fire alarm system with modern system with more capabilities (such as individual addressability).						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																										
14. Statement of Need & Justification: Aged fire alarm system should be replaced to maintain the safety of patients and staff. Alternatives to Project: Continue to maintain existing unit to best of ability. Consequences of Deferral: Citation, injury, inefficient operation of fire alarm system.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																										
16. Co-Location (Explain): Enter Co-Location Explanation		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: See Item 14 above <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: -Select a Rating-																																																														
18. Advisory Committee Priority: -Select One Priority From List-																																																																
19. Project Cost Summary Design & Supervision \$ <u> 35,000</u> Site Development/Land Acquisition \$ <u> 0</u> Utility Extensions \$ <u> 0</u> Construction \$ <u> 315,000</u> Equipment - Fixed \$ <u> 0</u> Furnishings - Movable Equipment \$ <u> 0</u> Contingency \$ <u> 0</u> Financing Cost \$ <u> 0</u> Artwork \$ <u> 0</u> Demolition \$ <u> 0</u> Total Project Estimate \$ <u> 350,000</u> Major Maintenance Amount \$ <u> 350,000</u>		20. Operating Cost Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">First Year</th> <th colspan="2">Annual</th> </tr> <tr> <th>Requesting Agency</th> <th>Other</th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>New FTES</td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> </tr> </tbody> </table>					First Year		Annual		Requesting Agency	Other	Requesting Agency	Other	Operations & Maintenance	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Salaries	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Utilities	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	All Other	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Total	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	New FTES	<u> 0 FTES</u>	<u> 0 FTES</u>	<u> 0 FTES</u>	<u> 0 FTES</u>	21. Cost Savings Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> </tbody> </table>			Requesting Agency	Other	Operations & Maintenance	\$ <u> 0</u>	\$ <u> 0</u>	Salaries	\$ <u> 0</u>	\$ <u> 0</u>	Utilities	\$ <u> 0</u>	\$ <u> 0</u>	All Other	\$ <u> 0</u>	\$ <u> 0</u>	Total	\$ <u> 0</u>	\$ <u> 0</u>
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FY2008 Major Maintenance Project Request

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8. Project Infirmary Masonry Repair 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category F. Scheduled Periodic Renovation		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>3.0 Month(s)</u> Total: 5.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																										
12. Description of Project (or Proposed Changes to Existing Project): Project consists of removing deteriorating mortar and tuckpointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 1 in FY13, Phase 2 in FY14, Phase 3 in FY15).						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																										
14. Statement of Need & Justification: Buildings require tuck pointing to prevent further deterioration of structure. Alternatives to Project: Repair masonry with in-house labor as time permits. Consequences of Deferral: Further deterioration of the buildings' exterior walls.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																										
16. Co-Location (Explain): Enter Co-Location Explanation		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: See Item 14 above <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: -Select a Rating-																																																														
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19. Project Cost Summary Design & Supervision \$ <u> 90,000</u> Site Development/Land Acquisition \$ <u> 0</u> Utility Extensions \$ <u> 0</u> Construction \$ <u> 810,000</u> Equipment - Fixed \$ <u> 0</u> Furnishings - Movable Equipment \$ <u> 0</u> Contingency \$ <u> 0</u> Financing Cost \$ <u> 0</u> Artwork \$ <u> 0</u> Demolition \$ <u> 0</u> Total Project Estimate \$ <u> 900,000</u> Major Maintenance Amount \$ <u> 900,000</u>		20. Operating Cost Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">First Year</th> <th colspan="2">Annual</th> </tr> <tr> <th>Requesting Agency</th> <th>Other</th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>New FTES</td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> <td><u> 0 FTES</u></td> </tr> </tbody> </table>					First Year		Annual		Requesting Agency	Other	Requesting Agency	Other	Operations & Maintenance	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Salaries	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Utilities	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	All Other	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	Total	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	\$ <u> 0</u>	New FTES	<u> 0 FTES</u>	<u> 0 FTES</u>	<u> 0 FTES</u>	<u> 0 FTES</u>	21. Cost Savings Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u> 0</u></td> <td>\$ <u> 0</u></td> </tr> </tbody> </table>			Requesting Agency	Other	Operations & Maintenance	\$ <u> 0</u>	\$ <u> 0</u>	Salaries	\$ <u> 0</u>	\$ <u> 0</u>	Utilities	\$ <u> 0</u>	\$ <u> 0</u>	All Other	\$ <u> 0</u>	\$ <u> 0</u>	Total	\$ <u> 0</u>	\$ <u> 0</u>
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8. Project Infirmary Sprinkler System Installation 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>2.0 Month(s)</u> Total: 4.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																										
12. Description of Project (or Proposed Changes to Existing Project): Project consists of installing automatic fire sprinkler system throughout building.						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																										
14. Statement of Need & Justification: Patients, staff, and structure are not protected by automatic fire sprinkler system. Alternatives to Project: Continue to take risks. Consequences of Deferral: Risk to patients, staff, and assets.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																										
16. Co-Location (Explain): Enter Co-Location Explanation		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Enter Code Enforcement or Other Requirement Explanation <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: See Item 14 above <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: -Select a Rating-																																																														
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8. Project Reynolds Building Masonry Repair 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category F. Scheduled Periodic Renovation		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>3.0 Month(s)</u> Total: 5.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																										
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19. Project Cost Summary Design & Supervision \$ <u>80,000</u> Site Development/Land Acquisition \$ <u>0</u> Utility Extensions \$ <u>0</u> Construction \$ <u>720,000</u> Equipment - Fixed \$ <u>0</u> Furnishings - Movable Equipment \$ <u>0</u> Contingency \$ <u>0</u> Financing Cost \$ <u>0</u> Artwork \$ <u>0</u> Demolition \$ <u>0</u> Total Project Estimate \$ <u>800,000</u> Major Maintenance Amount \$ <u>800,000</u>		20. Operating Cost Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">First Year</th> <th colspan="2">Annual</th> </tr> <tr> <th>Requesting Agency</th> <th>Other</th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>New FTES</td> <td><u>0 FTES</u></td> <td><u>0 FTES</u></td> <td>0 FTES</td> <td><u>0 FTES</u></td> </tr> </tbody> </table>					First Year		Annual		Requesting Agency	Other	Requesting Agency	Other	Operations & Maintenance	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Salaries	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Utilities	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	All Other	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	Total	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	New FTES	<u>0 FTES</u>	<u>0 FTES</u>	0 FTES	<u>0 FTES</u>	21. Cost Savings Summary (optional) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Requesting Agency</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Operations & Maintenance</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Salaries</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Utilities</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>All Other</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> <tr> <td>Total</td> <td>\$ <u>0</u></td> <td>\$ <u>0</u></td> </tr> </tbody> </table>			Requesting Agency	Other	Operations & Maintenance	\$ <u>0</u>	\$ <u>0</u>	Salaries	\$ <u>0</u>	\$ <u>0</u>	Utilities	\$ <u>0</u>	\$ <u>0</u>	All Other	\$ <u>0</u>	\$ <u>0</u>	Total	\$ <u>0</u>	\$ <u>0</u>
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FY2008 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 409	3. Institution /Location Independence MHI / Independence, IA	4. Agency Priority of	5. Institution Priority of	6. New or Existing Request (New or Existing w/Change to Priority or Funding) NEW REQUEST	7. Funding Source(s) -Select From List-																																																											
8. Project Witte Building Roof Replacement 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category C. Imminent Economic Loss		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>3.0 Month(s)</u> Total: 5.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																											
12. Description of Project (or Proposed Changes to Existing Project): Project consists of complete replacement of roof membrane (and roof system as needed) with white, fully adhered membrane.						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																											
14. Statement of Need & Justification: Roof leaks occur frequently, especially during heavy rains. Roof ranges from 20 - 25 years in age and has been patched in numerous places. Alternatives to Project: Continue patching and repairing existing roof to stop leaks. Consequences of Deferral: Water leaks into patient wards causing further damage to roof system and ceilings and possible safety issues.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																											
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8. Project Witte Sprinkler System Installation 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 1.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>4.0 Month(s)</u> Total: 6.0 Month(s)		11. Contact Person Name: Kevin Jimmerson Title: Business Manager Phone: (319) 334-5221																																																										
12. Description of Project (or Proposed Changes to Existing Project): Project consists of installing automatic fire sprinkler system throughout building.						13. Square Feet (if applicable) Net Square Feet: 0, Gross Square Feet: 0,																																																										
14. Statement of Need & Justification: Patients, staff, and structure are not protected by automatic fire sprinkler system. Alternatives to Project: Continue to take risks. Consequences of Deferral: Risk to patients, staff, and assets.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																										
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1. Agency Human Services	2. Agency Code. 405	3. Institution /Location State Training School - Eldora, IA	4. Agency Priority of	5. Institution Priority of	6. New or Existing Request (New or Existing w/Change to Priority or Funding) NEW REQUEST	7. Funding Source(s) -Select From List-																																																									
8. Project Demolition Projects 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category D. Operational Inefficiency		10. Proposed Schedule (in months) Planning: 2.0 Month(s) Bidding: 1.5 Month(s) Construction: <u>2.0 Month(s)</u> Total: 5.5 Month(s)		11. Contact Person Name: Kip Knutzon Title: Business Manager Phone: (641) 858-5402																																																									
12. Description of Project (or Proposed Changes to Existing Project): Demolish the following vacant dilapidated buildings on campus: Cannery Coal Room, Cement Garage, Poultry Feeds, Root Cellar					13. Square Feet (if applicable) Net Square Feet: 0 NSF Gross Square Feet: 0GSF																																																										
14. Statement of Need & Justification: Buildings are beyond repair and serve no function on the facility. Alternatives to Project: Continue as is and allow systems to go to failure – poor image of the facility. Consequences of Deferral: Greater demolition costs in the future.					15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____																																																										
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FY2008 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 405	3. Institution /Location State Training School - Eldora, IA	4. Agency Priority of	5. Institution Priority of	6. New or Existing Request (New or Existing w/Change to Priority or Funding) NEW REQUEST	7. Funding Source(s) -Select From List-	
8. Project Kitchen & Vocational Training Complex 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 2.0 Month(s) Bidding: 2.0 Month(s) Construction: <u>12.0 Month(s)</u> Total: 16.0 Month(s)		11. Contact Person Name: Kip Knutzon Title: Business Manager Phone: (641) 858-5402	
12. Description of Project (or Proposed Changes to Existing Project): Project would construct a new 11,500 sq. ft. metal building to house bakery and food service vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.						13. Square Feet (if applicable) Net Square Feet: 0 NSF Gross Square Feet: 0 GSF	
14. Statement of Need & Justification: The bakery and culinary arts vocational training programs and facility kitchen are currently housed in less than adequate facilities and separated into inadequate working areas. Consolidation into one vocational training building and facility kitchen would increase quality of vocational training, food safety/preparation, and safety/security of staff and students. Savings could be realized in the food storage and freezer spaces, and the sharing and use of specialized expensive kitchen and food preparation equipment. The buildings that currently house these vocational programs/kitchen and storage areas were built in the early 1900's and in the 1950s. Many deficiencies were identified in a vertical infrastructure study in 1999. In addition, due the nature of our client's programming needs consolidation of programs into one building is a much more cost effective approach to providing appropriate supervision, which ultimately promotes staff and student well being. Alternatives to Project: Continue as is and allow vocational training programs and the facility kitchen to operate in a less than adequate facility and a less than adequate safe and secure environment risking staff or student injury. Consequences of Deferral: Vocational training programs and facility kitchen will continue to operate in a less than adequate and safe/secure environments risking staff or student injury						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____	
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8. Project Tunnel Repairs and Replacement of Tunnel Sections 8a. Existing Project Number/Rank Number: Rank:		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 3.0 Month(s) Bidding: 1.5 Month(s) Construction: <u>12.0 Month(s)</u> Total: 16.5 Month(s)		11. Contact Person Name: Kip Knutzon Title: Business Manager Phone: (641) 858-5402	
12. Description of Project (or Proposed Changes to Existing Project): Project would repair approximately 5000 ft. of tunnel sections throughout the facility. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Tunnel repair would also include an upgrade to the tunnel ventilation system. Estimates for project costs are based on the 1999 HR Green study.					13. Square Feet (if applicable) Net Square Feet: 0 NSF Gross Square Feet: 0GSF		
14. Statement of Need & Justification: 1999 study revealed that the tunnel in numerous areas was failing structurally - tunnel walls are buckling and large cracks are appearing throughout the system. These tunnels provide a space for the facility's water main, steam pipes, fiber-optic cables for computer systems, and phone lines. In addition, these tunnels serve as pedestrian walk-ways for staff and students at night and during inclement weather. They also serve as a shelter for the entire campus during severe weather. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Repairs are long overdue and need to be done now to ensure tunnel functionality for the future. Proper ventilation is needed since the tunnels are used year-round. Project is phased over multiple fiscal years. Alternatives to Project: Continue as is and allow systems to go to failure or tunnel functionality to deteriorate to an unuseable condition. Consequences of Deferral: Tunnels will continue to deteriorate which may cause greater renovation costs in the future.					15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____		
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FY2009 Major Maintenance Project Request

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1. Agency Human Services	2. Agency Code. 404	3. Institution /Location Iowa Juvenile Home- Toledo, IA	4. Agency Priority 1 of 11	5. Institution Priority 1 of 2	6. New or Existing Request (New or Existing w/Change to Priority or Funding) EXISTING-PRIORITY and	7. Funding Source(s) -Select From List-
8. Project Repair deteriorating dietary ceiling to comply with food service inspection report and replace lighting.		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 5.0 Month(s) Bidding: 1.0 Month(s) Construction: <u>5.0 Month(s)</u> Total: 11.0 Month(s)		11. Contact Person Name: Karen Connell Title: Business Manager Phone: (641) 484-2560
8a. Existing Project Number/Rank Number: 0000.00 Rank: 000.0		12. Description of Project (or Proposed Changes to Existing Project): The facility's Dietary Department is housed in the Canteen lower level. This area is in a deteriorating state, with compromised brick walls, deteriorating ceilings and plumbing and inefficient walk-ins and coolers that are original to the 1941 construction. These repairs would be to comply with a recent food service inspection which cited crumbling ceilings. We would install a solid-surface, suspended ceiling, re-feed electrical devices, re-do ventilation ducts to fit, and install new ceiling lights. These repairs would be a temporary fix to comply with the citation. Funding would be requested for a new dietary building to address remaining deficiencies.				13. Square Feet (if applicable) Net Square Feet: 4,800 NSF Gross Square Feet: 4,800 GSF
14. Statement of Need & Justification: Facility received a poor Food Service Inspection due to the condition of the walls and ceilings. Repair and renovation would remedy food safety and preparation concerns, save energy, and optimize efficiency for Dietary staff. Alternatives to Project: Continue to operate in present condition. Situation will continue to worsen over time. Consequences of Deferral: Facility was given 90 days to take corrective action on walls and ceilings, and temporary measures will be taken to ensure food preparation safety, but steps toward a long-term solution need to be taken. The facility's Dietary Department is operating in a less-than-adequate and safe/secure environment.					15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ <u>104.17</u>	
16. Co-Location (Explain): None		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input checked="" type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: Food Service Inspection 7.24.09 <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: Enter Statement of Need <input type="checkbox"/> Vertical Infrastructure Database Condition. Rating: -Select a Rating-				
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8. Project Facility Master Plan, design and construction 8a. Existing Project Number/Rank Number: 0000.00 Rank: 000.0		9. Critical Level Category A. Health and Safety - Class 1		10. Proposed Schedule (in months) Planning: 12.0 Month(s) Bidding: 6.0 Month(s) Construction: <u>48.0 Month(s)</u> Total: 66.0 Month(s)		11. Contact Person Name: Karen Connell Title: Business Manager Phone: (641) 484-2560
12. Description of Project (or Proposed Changes to Existing Project): Current needs on campus include renovation of kitchens in 3 living units, replacing the existing deficient Dietary building, demolishing the Chapel building, and construction of a storage facility. In addition, the residences for youth are not optimal for security and treatment purposes. Given the significant amount of need , it is requested that a Master Plan be developed by an Architecture and Engineering firm. Development of the plan would include a process to evaluate facility needs and design the type and number of structures necessary for youth residences, support activities, and services and programming.						13. Square Feet (if applicable) Net Square Feet: , Gross Square Feet: ,
14. Statement of Need & Justification: Cottages are original to the 1960's era-construction. Plumbing and electrical are deficient and in need of replacement. Palmer, Bryant & Skow kitchens are in need of updating today. Replacement of cottages would ensure safety and treatment needs of youth are met in the optimal living environment. Current Dietary building is 57 years old and needs significant under-floor plumbing repair and equipment replacement. Given the basement location and building condition, a new building will provide improved work flow, energy efficiencies and enhanced food safety. D-rated Chapel is not connected to the geo-thermal system and will continue to deteriorate. Demolition of the Powerhouse and Wilson Cottage eliminated storage areas. Cottage storage areas are decreased due to basement mechanical rooms for geo-thermal heating. Alternatives to Project: Continue to repair outdated buildings; provide less than desirable living conditions and storage space for youth. Consequences of Deferral: Cottage kitchens will continue to deteriorate due to age and mechanical and electrical repairs will increase. Continue to invest significant funds in an older Dietary building that may not meet future needs; potential for continued environmental and food safety citations. Chapel will continue to deteriorate. Storage needs for youth and units will not be met.						15. Project Cost Per Gross Square Foot (if applicable, calculated automatically) Cost Per GSF: \$ _____
16. Co-Location (Explain): None		17. Advisory Committee Classification: <input type="checkbox"/> ADA Requirement. Cite ADA Transition Plan or Complaint Filing: Explain ADA Requirement <input type="checkbox"/> Fire Marshal Report or Citation. Date of Inspection and Explanation: Enter Date of Inspection and Explanation <input type="checkbox"/> Other Code Enforcement or Other Requirements. Explain: <input type="checkbox"/> Program/Project/Plant Manager Determination of Need. Statement of Need: <input checked="" type="checkbox"/> Vertical Infrastructure Database Condition. Rating: D				
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Project Cost Summary</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Design & Supervision</td> <td style="text-align: right;">\$ <u>500,000</u></td> </tr> <tr> <td>Site Development/Land Acquisition</td> <td style="text-align: right;">\$ <u>100,000</u></td> </tr> <tr> <td>Utility Extensions</td> <td style="text-align: right;">\$ <u>150,000</u></td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Equipment - Fixed</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Furnishings - Movable Equipment</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Financing Cost</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Artwork</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Demolition</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Total Project Estimate</td> <td style="text-align: right;">\$ <u>750,000</u></td> </tr> <tr> <td>Major Maintenance Amount</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> </table>	Design & Supervision	\$ <u>500,000</u>	Site Development/Land Acquisition	\$ <u>100,000</u>	Utility Extensions	\$ <u>150,000</u>	Construction	\$ <u>0</u>	Equipment - Fixed	\$ <u>0</u>	Furnishings - Movable Equipment	\$ <u>0</u>	Contingency	\$ <u>0</u>	Financing Cost	\$ <u>0</u>	Artwork	\$ <u>0</u>	Demolition	\$ <u>0</u>	Total Project Estimate	\$ <u>750,000</u>	Major Maintenance Amount	\$ <u>0</u>	<p>20. 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**FY2011 5-Year Infrastructure
Plan for Dept. of Administrative Services**

October 1, 2009

Category Rank	FY2011 Rank	Facility	Project Title	FY2011	FY2012	FY2013	FY2014	FY2015	Projected 5-Year Total FY11-15
0-01	01	Capitol Complex	Mercy Capitol Operations This service offer provides for the essential facility maintenance for the Mercy Capitol site including Heating, Ventilation and Air-conditioning (HVAC); Utility (gas, electric, water) costs; Electrical distribution; Grounds services (mowing, trimming, snow/ice removal, etc.); Custodial and maintenance services (vacuuming, trash removal/recycling, carpet and hard floor care, restroom sanitation, events set up, etc.); Security services (locksmith, building automation, etc.); Health/life/safety system services (fire alarms, sprinklers, jockey pumps, air filter changes, ventilation maintenance, etc.); and Skilled trade services (carpentry, painting, masonry services, etc.).						
				\$1,083,175					\$1,083,175
A-01	02	Capitol Complex	Mercy Capitol Infrastructure Improvements A detailed architectural and engineering analysis of Mercy Capitol has identified building-wide infrastructure improvements that will enhance the usability of the structure, including common restrooms, elevator improvements, HVAC improvements and other upgrades necessary to convert the building form hospital to office functions. This work is in conjunction with basic tenant improvements to accommodate the needs of agencies within various office suites.						
				\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
A-02	03	Statewide	Statewide Major Maintenance This service offering corrects major maintenance, health/safety/loss of use and Americans with Disabilities Act deficiencies at the Capitol Complex and statewide for all agencies except the Department of Transportation, Department of Natural Resources, Department of Public Defense, Regent Institutions, Department for the Blind and authorities such as the Iowa Public Employees Retirement System.						
				FY2011 5-Year Plan \$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$200,000,000
A-03	04	Statewide	Statewide Routine Maintenance Provides routine, recurring and preventive maintenance for state owned facilities throughout the state for all agencies except except the Department of Transportation, Department of Natural Resources, Department of Public Defense, Regent Institutions, Department for the Blind and authorities such as the Iowa Public Employees Retirement System.						
				FY2011 5-Year Plan \$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000

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October 1, 2009

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A-04	05	Capitol Complex	Fire Protection for Facilities Management Center and Central Energy Plant Extend fire protection fire hydrants to the Central Energy Plant and Facilities Management Center in year one and in year two install sprinkler protection systems in the Central Energy Plant and Facilities Management Center.						
FY2011 5-Year Plan				\$300,000	\$1,700,000	\$0	\$0	\$0	\$2,000,000
A-05	06	Capitol Complex	Safety and Security Enhancements for Capitol Complex Replacement of the old outdated Toye security system with the new Andover Security system. The Toye system is old and failing. Most buildings on the Capitol Complex have been converted to Andover with the exception of Hoover, Wallace, Mercy Capitol and portions of IWD and Jessie Parker. Additional locking systems will be upgraded, including locks to roofs and locks at Mercy Capitol. Emergency evacuation maps will be upgraded and installed throughout the complex and exterior signage will be added and upgraded throughout the complex.						
FY2011 5-Year Plan				\$996,000	\$40,000	\$0	\$0	\$0	\$1,036,000
E-01	07	Capitol Complex	I3 Distribution (non-Vertical Infrastructure request)	\$3,700,000					\$3,700,000
A-06	08	Capitol Complex	Capitol Complex Electrical Distribution System Upgrade (Completion) Provide for continued repair, replacement and upgrades to the primary distribution system for the Capitol Complex, including replacement and relocation of transformers in the Capitol, full generation for the Capitol Complex and utility expansion for the north side of the complex. When the project is complete, the entire primary loop system will be replaced or upgraded and the complex will have full back-up generation. Also, place the entire load of the Lab on an emergency generation system, plus install the necessary switch gear for the utility to provide redundant feeds, much like the Capitol Complex which has N+ 3 redundancies. We will place two 2.5MW generator sets in parallel with the utility. These generators will be capable of running biofuels.						
FY2011 5-Year Plan				\$4,921,089	\$4,000,000	\$0	\$0	\$0	\$8,921,089

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October 1, 2009

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A-07	09	Capitol Complex	Capitol Complex Relocation and Leasing Expenses Provide moving, temporary leasing and other expenses related to renovation of and movement into buildings on the Capitol Complex. It permits selected agencies that are currently paying facility leases to return to the Capitol Complex. It also allows agencies to temporarily relocate off-complex.						
FY2011 5-Year Plan				\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,000,000
A-08	10	Capitol Complex	Complex Pedestrian /Utility Tunnel Repairs (Continuation) This service offering is to provide repair and replacement of all of the pedestrian and utility tunnels on the Capitol Complex. The project funding will be part of a five year plan to address the badly needed repairs. This is a continuation of tunnel funding to make phased repairs to the tunnel system.						
FY2011 5-Year Plan				\$1,900,000	\$6,529,548	\$6,856,026	\$7,198,827	\$0	\$22,484,401
A-09	11	Capitol Complex	Historical Building Exterior Repairs This is a new request to address exterior building repairs for this high profile, twenty-six year old building that cannot be addressed adequately with major maintenance funding, including repair and replacement of exterior granite wall panels. This request will also provide repairs to the skylight system to eliminate water leaks.						
FY2011 5-Year Plan				\$1,187,500	\$625,000	\$637,500	\$0	\$0	\$2,450,000
A-10	12	Capitol Complex	Building and Grounds Renewal for Capitol Complex Buildings This is a new request to address ongoing building renewal needs to extend the useful life of buildings, grounds and parking lots, including cleaning of the Hoover building and elevator upgrades for Hoover and Lucas.						
FY2011 5-Year Plan				\$1,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,800,000
B-01	13	Capitol Complex	Capitol Complex Parking Lot Improvements Provides for design and renovation services to pave existing gravel parking lots, including associated building demolition, to repair parking lots and to enhance the appearance of parking lots.						
FY2011 5-Year Plan				\$3,865,000	\$1,800,000	\$200,000	\$0	\$0	\$5,865,000

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October 1, 2009

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B-02	14	Capitol Complex	Capitol Complex Property Acquisition and Related Services Provide funding for property acquisition and services related to property acquisition at the Capitol Complex including appraisals and environmental assessments.						
FY2011 5-Year Plan				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
B-03	15	Capitol Complex	Monuments and Artwork Repair and Restoration Program Provides funding to properly care and maintain those monuments on the Capitol Complex that do not have revolving maintenance funds available such as: Bochumer Verein Cannon, Mortar and a Cannon, V.F.W. Monument, G.A.R. Sundial, Lincoln and Tad, Great Seal of Iowa, Bicentennial Fountain, Pioneer Statuary Group, Buffalo Head Drinking Fountain, Soldiers and Sailors Monument, Allison Monument, Christopher Columbus, Crocker Memorial, Japanese Bell and Bell House, Scott's Grave, G.A.R. Flagpole, Peace Pole, Iowa "A Place to Grow" symbol, Peace Officers' Memorial, Liberty Bell, Spanish-American War Monument, Statue of Liberty and Spanish Howitzer. This will also provide funding for repair, restoration and conservation of interior and exterior artwork on the Capitol Complex that has been funded by the ½% Art in State Buildings Program.						
FY2011 5-Year Plan				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
B-04	16	Capitol Complex	Capitol Complex Alternative Energy Systems Develop alternative energy sources on the Capitol Complex, such as wind power and bio-diesel co-generation systems.						
FY2011 5-Year Plan				\$250,000	\$80,000	\$4,000,000	\$2,200,000	\$3,000,000	\$9,530,000
C-01	17	Capitol Complex	West Capitol Terrace Phase 3 Provide for next phases of development after removal of the parking lots west of the Capitol and replacement with an ADA compliant walkway between East 7th and Finkbine, including landscaping to create a major public greenspace at the west entrance to the Capitol Complex.						
FY2011 5-Year Plan				\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$2,250,000

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October 1, 2009

Category Rank	FY2011 Rank	Facility	Project Title	FY2011	FY2012	FY2013	FY2014	FY2015	Projected 5-Year Total FY11-15	
C-02	18	Capitol Complex	<p>Building Repair vs. Replacement Assessment for IWD, Jessie Parker, Grimes, Fleet Capitol Complex master planning work now underway has identified several buildings on the complex that may be due for replacement. Renovation costs in the range of 75% of replacement cost may be considered as triggers, along with other factors, for phasing out and replacing some of these buildings. For some buildings, such as Wallace and IWD (1000 E. Grand) renovation costs are available but may need to be updated. For the Grimes and Fleet Buildings, renovation costs have not been analyzed. For the Jessie Parker Building, recent renovation work has extended the life of the building but other factors, including building needs projected into the future, may come into play in establishing a useful life for the building. This strategic planning information will be applied to new construction planning, anticipated to begin in FY2012, and will serve as the basis renovation, demolition and replacement costs for complex facilities.</p>							
				FY2011 5-Year Plan	\$750,000	\$0	\$0	\$0	\$0	\$750,000
C-03	19	Capitol Complex	<p>Capitol Interior and Exterior Restoration Continuation Provides design and construction funding for continued restoration of the Capitol's Interior and Exterior. Some items include expanding the existing fire suppression and alarm systems, installing additional door security, providing safety and accessibility improvements, replacing the south Rotunda elevator, automating the lighting in public corridors for security and energy savings, enclosing the rotunda's first floor opening, enhancing the lighting in the Rotunda, Law Library skylight and restoring the five remaining battle flag cases, repairing the Rotunda and ceiling finishes, restoring the floor tile in the first floor corridors and restoring scagliola columns. Completion of exterior work, including installation of an irrigation system, is scheduled after completion of interior work. Once work is completed on the Capitol additional funding discussions needs to occur regarding ongoing maintenance and upkeep that is above the current amount available for Routine Major Maintenance.</p>							
				FY2011 5-Year Plan	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$29,000,000

**FY2011 5-Year Infrastructure
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October 1, 2009

Category Rank	FY2011 Rank	Facility	Project Title	FY2011	FY2012	FY2013	FY2014	FY2015	Projected 5-Year Total FY11-15
C-04	20	Capitol Complex	Central Energy Plant and Facilities Management Center Additions and Improvements including Relocation of Fleet Fueling Station Provide design and construction services for improvements and additions to the Central Energy Plant, the Central Energy Plant cooling equipment, and the Facilities Management Center Building. Year 1 of the project specifically addresses changes at the Central Energy Plant. In conjunction with this work, relocate the Fleet Fueling Station from E. 7th and E. Walnut to a site in the vicinity of the Central Energy Plant or another site to be determined on the complex.						
			FY2010 5-Year Plan	\$1,439,000	\$1,916,000	\$0	\$0	\$0	\$3,355,000
F-01	21	Capitol Complex	Capitol Shuttle Service/Bus Pass Program (non-Vertical Infrastructure request)	\$200,000					\$200,000
C-05	22	Capitol Complex	Capitol Complex Court Avenue Bridge Replacement Provides design and construction services for replacement of the bridge spanning Court Avenue south of the Capitol and leading to the Judicial Branch site. The bridge was removed in 1993 because of safety hazards.						
			FY2011 5-Year Plan	\$900,000	\$6,000,000	\$0	\$0	\$0	\$6,900,000
F-02	23	Capitol Complex	I3 - HR/Payroll (non-Vertical Infrastructure request)	\$23,194,827					\$23,194,827
G-01	24	Capitol Complex	Capitol Complex Improvements and Infrastructure Planning (FY2013) Maintain funding appropriated to design and begin construction efforts on a new state office building to replace the Wallace State Office Building, including planning for relocation of the occupants, associated lease costs and demolition of the building.						
			FY2011 5-Year Plan	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
FY2011 Request Totals and 5-Year Plan Totals				\$120,586,591	\$95,540,548	\$81,543,526	\$79,248,827	\$72,850,000	\$449,769,492

DRAFT (FY2011 Budget)

OFFER FOR IOWANS

IDENTIFYING INFORMATION

Offer Identifier:

Offer Name: Terrace Hill Historic Preservation and Restoration

This offer is for a (pick one):

new activity

improved existing activity (describe improvements in narrative below)

status quo existing activity

Result(s) Addressed:

Preserve and make historically correct the museum public space at Terrace Hill. Properly preserve and enhance this National Historic Landmark for public tours and events.

Participants in the Offer:

Terrace Hill Commission, DAS/General Services Enterprise, Governor's Office.

Person Submitting Offer:

Brian C. Browning

Contact Information:

Brian C. Browning, Terrace Hill, 242-5841

brian.browning@iowa.gov

OFFER DESCRIPTION:

Provide funding repair of plaster and historic stenciling restoration in 2nd floor hall adjacent to the Governor's Office; this area was damaged by water from a failed joint in the fire sprinkler system; repair of cracked and damaged plaster in the Sitting room; research into and restoration of historic painting and stenciling of the Sitting Room.

OFFER JUSTIFICATION

The plaster wall in the north east corner of the Sitting Room has settled and cracked over the course of the mansion's life, and the cracking has reached the point that it poses some danger of pieces falling. Furthermore, the Sitting Room was painted in the 1980s and the paint scheme is not historically accurate. (Funding previously allocated for plaster repair in the Sitting Room was diverted for more critical repairs to exterior stone steps and woodwork, areas which posed a more serious threat of deterioration and potential expense.) Requested funding will allow the repair of the cracked plaster and the correct historic paint scheme and stenciling patterns to be reproduced, enhancing the historic authenticity of Terrace Hill. Research on original paint colors can be accomplished in conjunction with the plaster repair. These combined projects will improve the appearance of public museum space in Terrace Hill, enhancing the historic authenticity of this National Historic Landmark. All work will be done according to the Secretary of the Interior's Standards for Historic Buildings.

PERFORMANCE MEASUREMENT AND TARGET

This project will be successful when the hallway and Sitting Room plaster repair and painting is completed in a historically correct manner schedule and within budget.

PRICE AND REVENUE SOURCE

Total Price: \$163,000

Expense Description:	Amount of Expense:	FTEs:
Historic Restoration and Preservation projects (as described above)	\$163,000	0
Total:	\$163,000	0

Revenue Description:	Amount:	
Capital Appropriation	\$163,000	
Total:	\$163,000	

DRAFT (FY2011 Budget)

OFFER FOR IOWANS

IDENTIFYING INFORMATION

Offer Identifier:

Offer Name: Terrace Hill Major Maintenance

This offer is for a (pick one):

new activity

improved existing activity (describe improvements in narrative below)

status quo existing activity

Result(s) Addressed:

Improve safety, energy efficiency and environment of public space in Terrace Hill. Properly preserve and enhance this National Historic Landmark for tours and events.

Participants in the Offer:

Terrace Hill Commission, DAS/General Services Enterprise, Governor's Office.

Person Submitting Offer:

Brian C. Browning

Contact Information:

Brian C. Browning, Terrace Hill, 242-5841
brian.browning@iowa.gov

OFFER DESCRIPTION:

Provide funding for tree limb removal and continuing maintenance treatment of 8 to 10 mature trees; 3 additional humidifiers to complete coverage of mansion 1st floor; Mansion Restrooms accessibility upgrade, Carriage House Restrooms accessibility upgrade; North and South mansion entry hand railings, an archeological study to locate historic paths which will be combined with ADA requirements to create Steps/ADA-accessible walkway to pool level terrace and step; railing repair from high terrace to Garden level, planting & screening along west & south hillsides, completion of the Carriage House Basement shop HVAC system, and a facelift remodel of the 2nd floor (elevator lobby) guest kitchenette.

OFFER JUSTIFICATION

Tree limb removal and maintenance treatment will prevent danger to guests and the First Family from falling limbs and will improve the health and appearance of the trees on the Terrace Hill grounds. Three additional humidifiers will improve guests' comfort level during cold weather, and perhaps as importantly, will greatly improve the environment in which we preserve the Terrace Hill collection of antique furnishings and art works. The restrooms accessibility upgrade will make the mansion and Carriage House Restrooms actually accessible for people with mobility disabilities which might include use of wheelchair or walker and generally more "user-friendly" for all guests. The North and

South mansion entry hand railings will address a major safety issue: safe access to the mansion during icy weather. The proposed archeological study will locate any previously existing historic paths; this pattern can then be augmented with addition paths to create safe access to all levels of the terraces of Terrace Hill. These paths will be meet ADA requirements, and will include steps/ADA-accessible walkway to pool level terrace and railing and step repair from the high terrace to the Garden level. Planting & screening along the west & south hillsides will improve the appearance of this largely maintenance-oriented area and make for safer hillside maintenance for our workers. The Carriage House Basement shop area has an HVAC fan coil installed by staff, but piping and an insulating access door need to be installed for this to be functional. Finally, facelift remodel of the 2nd floor (elevator lobby) guest kitchenette will replace 1980's-vintage cooktop/sink/refrigerator with a new sink and a more efficient refrigerator, eliminating the potential fire hazard of the electric cooktop. Together these fit into our overall plan for improving mansion and grounds accessibility, energy efficiency and upgrading the safety and functionality of the entire site for guests, enhancing a National Historic Landmark which is a treasure for all Iowans. All work will be done according to the Secretary of the Interior's Standards for Historic Buildings.

PERFORMANCE MEASUREMENT AND TARGET

This project will be successful when the projects described above are completed on schedule and within budget.

PRICE AND REVENUE SOURCE

Total Price: \$194,000

Expense Description:	Amount of Expense:	FTEs:
Major Maintenance projects (as described above)	\$194,000	0
Total:	\$194,000	0

Revenue Description:	Amount:	
Capital Appropriation	\$194,000	
Total:	\$194,000	