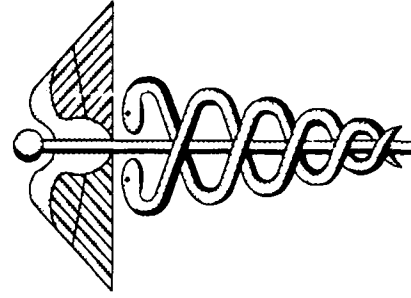
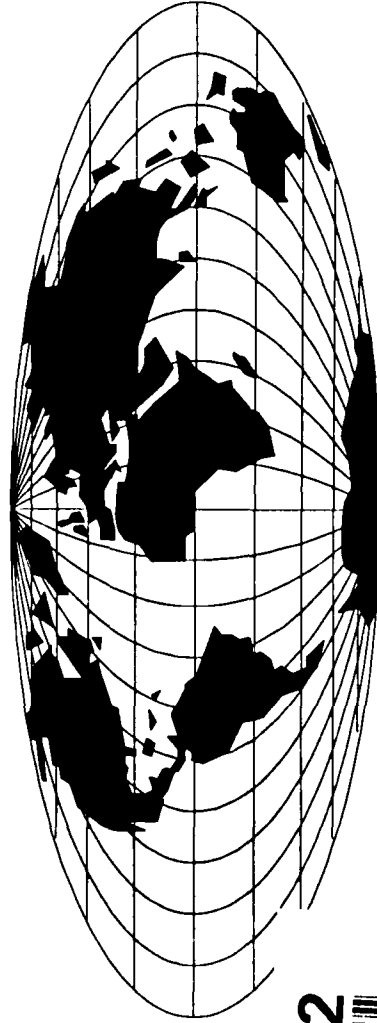
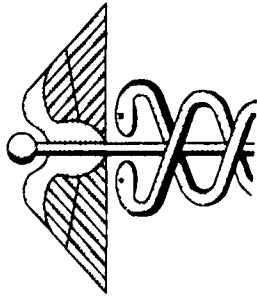


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DEFENSE HEALTH PROGRAM



94-07262



14/2

Real Property Maintenance and Minor Construction

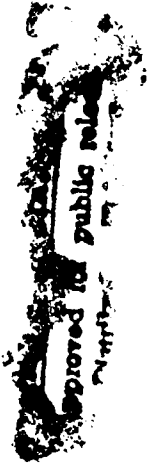
Fiscal Year 1995

Volume III

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The Defense Health Program spans the globe to support the Department of Defense's most important resource, active and retired military members and their families.



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**DEFENSE HEALTH PROGRAM, VOLUME III
REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION
FISCAL YEAR 1995 BUDGET ESTIMATES**

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**Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities**

DoD Component: DHP
Appropriation: 97*0130

FY 1993

Date: Feb 94

Functional Category at Work Functions	Workload (1) Data	Operations & Maintenance Costs (\$000)				Total	Military Personnel \$0	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. Maintenance & Repair		26,664	122,580	28,342	177,586		474,010	
a. Utilities		418	14,601	9,288	24,307		75,897	
b. Other Real Property		25,790	94,172	13,326	133,288		339,868	
(1) Buildings		334	1,088	2,296	3,718		8,590	
(2) Other Facilities		7	10,764	997	11,768		35,677	
(3) Pavements		115	1,955	2,435	4,505		13,978	
(4) Land		0	0	0	0		0	
(5) Railroad Trackage		0	0	0	0		0	
2. Minor Construction		0	22280	3115	25,395		0	
3. Operation of Utilities		12,430	68,107	120,025	200,562			
a. Electricity - Purchased		189	43,284	65,732	109,205			
b. Electricity - In House		6	15	134	155			
c. Heat - Purchased Steam/Water		0	856	16,084	16,940			
d. Heat-in House Generated Steam/Water		5,515	17,012	25,601	48,128			
e. Water Plants & Systems		1,103	3,636	4,826	9,565			
f. Sewage Plants & Systems		1,265	3,133	4,469	8,867			
g. Air Conditioning & Refrigeration		1,441	171	1,858	3,470			
h. Other		2,911	0	1,321	4,232			
4. Other Engineering Support		35,949	37,756	16,604	90,309			
a. Services		21,576	28,946	10,565	61,087			
b. Admin & Overhead		11,824	7,944	7,041	26,809			
c. Rentals, Leases & Easements		2,549	866	-1,002	2,413			
Total Active Installations		75,043	250,723	168,086	493,852		474,010	
Inactive Installations								
Grand Total								

(1) The majority of real property maintenance support is purchased from host installations in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities**

DoD Component: DHP
Appropriation: 97-0130

FY 1994

Date: Feb 94

Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload (1) Data	Civilian Personnel	Contracts	Other	Total	Military Personnel \$0	BMAR
Active Installations							
1. Maintenance & Repair		26,294	135,108	35,013	196,415		609,116
a. Utilities		286	13,767	8,716	22,769		158,050
b. Other Real Property							
(1) Buildings		25,659	98,871	20,929	145,459		403,168
(2) Other Facilities		227	1,064	2,156	3,447		20,658
(3) Pavements		7	16,597	932	17,536		20,840
(4) Land		115	4,809	2,280	7,204		6,400
(5) Railroad Trackage		0	0	0	0		0
2. Minor Construction		0	16,260	1,277	17,537		0
3. Operation of Utilities		12,388	69,747	120,943	203,078		
a. Electricity - Purchased		151	44,376	66,042	110,569		
b. Electricity - In House		5	15	137	157		
c. Heat - Purchased Steam/Water		0	846	16,486	17,332		
d. Heat-In House Generated Steam/Water		5,391	17,402	25,633	48,426		
e. Water Plants & Systems		1,131	3,727	4,894	9,752		
f. Sewage Plants & Systems		1,297	3,212	4,531	9,040		
g. Air Conditioning & Refrigeration		1,428	169	1,866	3,463		
h. Other		2,985	0	1,354	4,339		
4. Other Engineering Support		36,107	40,199	25,793	102,099		
a. Services		21,705	31,213	19,729	72,647		
b. Admin & Overhead		11,809	8,105	6,319	26,233		
c. Rentals, Leases & Easements		2,593	881	-255	3,219		
Total Active Installations		74,789	261,314	183,026	519,129		609,116
Inactive Installations							
Grand Total							

(1) The majority of real property maintenance support is purchased from host installations in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management tool has not been cost effective. As a result, workload data is not included.

**Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities**

DoD Component: DHP
Appropriation: 970130

Date: Feb 94

FY 1995
Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload (1) Data	Civilian Personnel	Contracts	Other	Total	Military Personnel \$0	BMAR
Active Installations							
1. Maintenance & Repair		26,932	141,602	43,255	211,889		794,239
a. Utilities		289	24,741	8,822	33,852		195,881
b. Other Real Property		26,290	106,314	30,469	163,073		522,040
(1) Buildings		229	1254	2,250	3,733		31,321
(2) Other Facilities		7	4,840	13,929	18,776		36,301
(3) Pavements		117	4,453	2,158	6,728		8,696
(4) Land		0	0	0	0		0
(5) Railroad Trackage		0	0	0	0		0
2. Minor Construction		0	22,608	147	22,755		0
3. Operation of Utilities		11,894	67,726	123,051	202,671		
a. Electricity - Purchased		154	44,435	65,161	109,750		
b. Electricity - In House		5	16	137	158		
c. Heat - Purchased Steam/Water		0	873	16,472	17,345		
d. Heat-In House Generated Steam/Water		5,579	17,619	25,128	48,326		
e. Water Plants & Systems		1,200	2,485	6,319	10,004		
f. Sewage Plants & Systems		1,311	2,124	5,616	9,051		
g. Air Conditioning & Refrigeration		3,645	174	1,827	5,646		
h. Other		0	0	2,391	2,391		
4. Other Engineering Support		35,762	39,855	24,287	99,904		
a. Services		20,136	31,131	17,957	69,224		
b. Admin & Overhead		13,971	8,207	3,995	26,173		
c. Rentals, Leases & Easements		1,655	517	2,335	4,507		
Total Active Installations		74,588	271,791	190,840	537,219		741,239
Inactive Installations							
Grand Total							

(1) The majority of real property maintenance support is purchased from host installations in the form of lump sum reimbursements. In many instances, medical activities co-exist with other non-medical operations. Additionally, the quantification of workload data in terms of its utility as a management has not been cost effective. As a result, workload data is not included.

**Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Backlog of Maintenance and Repair of Real Property**

	FY93	FY94	FY95
	----	----	----
A. Backlog - Beginning Of Year	308,691	428,687	598,884
(Backlog Carried Forward From Prior Years)	307,491	474,010	609,116
(Minus Backlog More Than Four Years Old)	-6,000	-54,199	-21,437
(Adjusted Backlog Carried Forward)	301,491	419,811	587,679
(Inflation Adjustment)	7,200	8,876	11,205
(Foreign Currency Revaluation)	6,225	0	0
B. Requirements:	351,957	376,844	407,244
(Recurring Maintenance & Repair)	264,396	282,241	299,822
(Major Repair Projects)	43,851	47,593	50,639
(Backlog Deterioration)	43,710	47,010	56,783
C. Total Requirements (A + B)	660,648	805,531	1,006,128
D. Program Adjustments:	186,638	196,415	211,889
(Direct Program Funding)	177,586	196,415	211,889
(Funds Migration From Other Program Areas)	9,052	0	0
(Net Other Adjustments) a/	0	0	0
E. Backlog - End Of Year (C - D) b/	474,010	609,116	794,239
F. Percent BMAR Change (E / A)	54%	42%	33%

a/ Net other adjustments - Projects dropped from BMAR program, project cost changes, new BMAR projects added, non - qualifying unfinanced work, other changes. Attached a footnote highlighting the major items reflected in the estimate.

b/ BMAR is defined as the total maintenance and repair which remains as a verified firm requirement that was not started during the fiscal year due to lack of resources.

DoD Component : DHP
 Appropriation : 97*0130

Defense Health Program Appropriation
 Fiscal Year 1995 Budget Estimate
 Real Property Maintenance and Minor Construction Projects
 Historic Building Costs

	FY93	FY94	FY95
	-----	-----	-----
A. No. of Facilities	3	3	3
B. Minor Construction	\$80	\$97	\$114
C. Major Repair (projects costing over \$25,000.00) :	\$0	\$819	\$949
D. Recurring Maintenance (projects costing \$25,000.00 or under)	\$357	\$394	\$433
		(000)	
Grand Total	\$437	\$1,310	\$1,496

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

DoD Component: DHP
 Appropriation: O & M

State	Location/Installation	Project Title	(\$000) Cost
Alabama	Maxwell AFB	Replace/Upgrade Chillers	4,269
Colorado	USAF Academy	Expand/Repair Basement	500
Mississippi	Keesler AFB	Replace Air Handling Units	2,100
New Mexico	Cannon AFB	Repair Elevators	500

Justification: Current chillers are loaded to capacity and do not provide capacity to meet demand. Existing chillers are deteriorated.

Justification: Existing loading dock, and storage areas for Radiology and Central Sterile Supply are inadequate and inefficiently arranged.

Justification: Even with chiller replacement, aging air handling units will limit performance of overall heating, ventilating, and air conditioning system. As problems become acute, replacement has been accomplished locally at inflated prices due to crisis nature of the project. Failure to fund will force replacement upon failure resulting in added costs and increased negative impact on medical center operations.

Justification: Elevators have had numerous incidents in which several people have been struck. Original switching equipment is antiquated, approximately 30 years old, and desperately needs replacement. Chronic problems will continue to cause a major safety / legal liability issue.

(\$000)

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
Oklahoma	Altus AFB	Repair Dental Clinic	500
	Justification: Dental treatment rooms are deteriorated and insufficient.		
Texas	Dyess AFB	Renovate Mental Hlth/Aero Bldg.	900
	Justification: Existing building is literally falling apart. This renovation was originally programmed for FY86.		
Texas	Laughlin AFB	Replace Generators (750&150 KW)	700
	Justification: The two new generators, switch gear, and switchboards will provide the hospital with 100% backup power in the event of commercial power loss. The above ground fuel tanks will ensure compliance with federal and state requirements. There are numerous problems with the automatic transfer capability and the reliability of the generators themselves.		
Virginia	Langley AFB	Alter/Repair WRM Bldg.	950
	Justification: Numerous structural repairs are needed. A HVAC system will be added to protect temperature sensitive WRM storage items.		
Germany	Bitburg AB	Repair/Replace Sewage System	557
	Justification: Facility sewage system was originally constructed in 1952, and is in dire need of repair.		

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
Germany	Bitburg	Repair Dental Clinic - Bldg. 2007	1,735
<p>Justification: Medical and dental services are operating from facilities constructed in 1952. Numerous projects attempted to maintain and modernize facilities, but expanded missions and personnel must now operate out of half the space authorized. Relocating dental services to Bldg. 2007 will relieve space deficiency and allow expansion of medical services in space vacated by dental in present location, Bldg. 62.</p>			
California	Camp Pendelton	Repair Air Conditioning System	988
<p>Justification: The HVAC system needs replacing with an energy efficient system. The current system is deteriorating and needs frequent repair.</p>			
Florida	Jacksonville	Renovate Food Service Area	950
<p>Justification: Repairs required include steam distribution, floor drains, exhaust ventilation, and lighting. Exhaust vents and hoods will be replaced to include fire protection equipment. Replacement needed for plumbing in crawlspace and cooling equipment.</p>			
Florida	Pensacola	Repair Roof	697

Justification: Repairs required to 106,084 sq. ft. roof. Roof has excessive collection of standing water caused by poor positive roof drainage. Attempts to repair local leaks had negative results. Project will repair entire roof.

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) <u>Cost</u>
Illinois	Great Lakes	Correct Deficiencies (HVAC)	783
	Justification: Project to repair 80 year old dysfunctional heating system. Replacement with energy efficient HVAC unit. Also, replacement of antiquated lighting fixtures with energy efficient fluorescents.		
Illinois	Great Lakes	Electrical/Structural Repairs	1,233
	Justification: Repair by replacement all pumps, controls, gauges, and operating systems for HVAC and potable water. Also, repair by replacement deficient electric panels to meet current codes, and cooling tower to correct safety and operational discrepancies in a 30 year old structure.		
Italy	Naples	Interior Repairs	775
	Justification: Repairs are desperately needed for deteriorated building. These include new ceilings, lighting, window covering, and bathroom fixtures.		
Maryland	Bethesda	Repair HVAC System	1,719
	Justification: The existing HVAC system is antiquated and requires constant attention to remain operational. Adequate climate control is essential to the facility's research mission.		
Maryland	Bethesda	Repairs to Barracks	2,150
	Justification: Repairs required to HVAC, plumbing, electrical systems which are beyond their serviceable life.		

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
Maryland	Bethesda	Repairs (Tissue Bank)	750
	Justification: Replacement of HVAC system and deteriorating, leaking water pipe system. Systems are antiquated, inefficient, and inadequate.		
Rhode Island	Newport	Repair and Alterations	1,325
	Justification: Repairs to 50 year old systems which are deteriorated, energy inefficient, and beyond their useful life. These include replacing elevators, electrical distribution system, heating system, hot and cold potable water systems, sprinkler system and alarm system.		
South Carolina	Beaufort	Install Thermal Windows	500
	Justification: Repair by replacement of existing deteriorated single-pane, non-insulated windows with thermal insulated, energy conserving windows.		
South Carolina	Charleston	Replace Exterior Windows	609
	Justification: Repairs required to stop deterioration to window wall joints where cracks allow water penetration. Water penetration and mildew is evident within mortar, bricks, and precast concrete panels.		
Texas	Corpus Christi	Repair Air Handlers and Duct Work	535
	Justification: Repair by replacement all air handler units, the pre-heat coils, filter racks, and outside air intake ducts. These are necessary due to major corrosion which has occurred from the high salinity of the ambient air.		

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
Virginia	Portsmouth	Repair and Maintenance	782
		Justification: Repair by replacement of a deteriorated roof, windows, and doors. Replacement of suspended ceilings, antiquated lighting and plumbing fixtures.	
Virginia	Portsmouth	Replace Two 1000 Ton Chillers	567
		Justification: Repair by replacement of existing centrifugal chillers. These are at the end of life expectancy. Also, CFC II, an environmental problem with Clean Air Act mandate phase out, needs to be replaced with a more acceptable refrigerant.	
Virginia	Quantico	Repair Medical Clinic (Windows)	516
		Justification: The existing windows are completely worn out and nonfunctional. The windows leak excessively allowing infiltration of water, outside air, and insects. New windows will improve energy efficiency and enhance the air quality of the working environment.	
Colorado	Fitzsimons	Repair First & Fourth Floor, Bldg 500	2,330
		Justification: Repairs and upgrades are required to meet JCAH standards and to comply with other existing national codes and standards. Repairs will enhance quality of patient care and improve safety of patients and staff.	
Maryland	Walter Reed	Repair Fire Alarm	500
		Justification: Due to age and extent of deterioration, this project is necessary to meet NFPA code requirements.	

(\$000)

Defense Health Program Appropriation
Fiscal Year 1995 Budget Estimate
Real Property Maintenance Activities
Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
Maryland	Walter Reed	Ground Fault Protection	2,000
Maryland	Walter Reed	Repair Doors, Windows, HVAC, Elec	3,858

Justification: Ground Fault Protection needed to bring the hospital up to code and to prevent electrical system overload.

Justification: Due to financial constraints, major repair projects have been deferred numerous times. Current conditions of facility dictate that repairs be executed in FY95.

Total Minor Construction:	\$2,777
Total Repair and Maintenance	<u>\$33,501</u>
Total Active Installations:	\$36,278
Total Inactive Installations:	0
Grand Total:	\$36,278