

TECHNICAL HANDBOOK FOR
 ENVIRONMENTAL HEALTH AND ENGINEERING
 VOLUME VI - FACILITIES ENGINEERING
PART 71 - FACILITIES ENGINEERING PROGRAM PLAN

CHAPTER 71-3 DEVELOPING AND PREPARING FEPP PHASE I

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71-3.1 COVER SHEET AND TABLE OF CONTENTS

A. COVER SHEET - A sample is presented in exhibit 71-3.1-A.

The cover sheet should include:

- Title of the plan and fiscal year
- Area name, city, and state
- Signature and date prepared by the facilities manager
- Signature and date of approval by the Associate Area Director OEHE

B. TABLE OF CONTENTS

Indicate the title of the various sections required in the

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submission in the order outlined in section 1-2B (1) above. Indicate the first page number or tab name/number where it can be located in the report. Indicate them for each required section adjacent to each section title in the table.

71-3.2 DESCRIPTION OF EXISTING FACILITIES

This section of the FEPP is intended to provide general background information about the service unit that defines the degree of complexity of the facilities engineering work load. Use descriptive information specifically earmarked toward facilities engineering parameters only. The intent of this section is to allow another facilities manager to appreciate the workload of a service unit (e.g., number of buildings/stories of each, type of building construction, age of buildings, distance to the Area office, number of outpatient visits, number of authorized beds, types of specialized medical programs, new construction or major renovation activity, unique building service equipment systems, degree days heating/cooling, number and types of facilities staff, and other similar types of information about each installation comprising the service unit. This section of the FEPP is not required to be submitted in the copy that will be forwarded to IHS Headquarters, Office of Public Health (OPH), Division of Facilities and Environmental Engineering (DFEE).

71-3.3 FACILITIES BOARD MEETING

- A. PURPOSE - The purpose of the Facilities Board is to review and approve the facilities manager's service unit FEPP submission. This section of the FEPP therefore documents the discussions which transpired during the meeting.
- B. SCOPE - This section of the FEPP requires a narrative and/or a copy of the Area or service unit procedure used to develop and prioritize projects. In addition, a copy of the minutes of the facilities board meeting when the FEPP was reviewed and approved must be included.
- C. SUBMISSION FORMAT

As a minimum, the minutes should include:

- (1) Date and Location - Indicate when and where the meeting was held.

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- (2) Attendees and Title - Indicate the names, title and installation location of each Board member. Indicate the entire membership and indicate along side those present and those absent at the meeting. Indicate the members who can vote. Indicate the titles, names and location of guests separate from the membership.
- (3) Narrative - The minutes should not be a continuous transcript of the discussions that transpired during the meeting. Format the minutes into agenda items and include a separate narrative for each item. Follow the item name with a discussion, required action, responsible official, and action due date. This format makes it easier to review minutes in the future.

NOTE:

If a Facilities Board meeting is not convened, state the reasons and include all pertinent documentation describing the FEPP prioritization process.

71-3.4 DISTRIBUTION OF FUNDS

- A. PURPOSE - The purpose of this section of the plan is to generate a tabulation of the Area distribution of Maintenance and Improvement (M&I) and the Facilities Support (FS) activities under the Indian Health Facilities appropriation.
- B. SCOPE - This section tabulates by service unit or installation that receives an allocation; the M&I and FS funding to be distributed for the upcoming fiscal year.
- C. DISTRIBUTION - The calculation for each service unit and eligible tribal installation is done by IHS Headquarters OPH/DFEE each year. The process is computerized and is based on a data bank developed from the information submitted by each Area office and service unit. A copy of the latest database is forwarded to each Area facilities office each year. The Areas are asked to review and obtain concurrence from the facilities managers at the service units. Facilities managers need to conduct this review to ensure the accuracy of the information and ensure that the service unit obtains all the funding it is entitled to before the Area and Headquarters calculates the distribution.

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71-3.5 SERVICE UNIT WORK PLAN

- A. **PURPOSE** - The purpose of this section of the plan is to outline the service unit requirements for the submission of the FEPP Phase I to the Area facilities office.
- B. **SCOPE** - Normally workload requirements far exceed the funding capability due to the large backlog of essential maintenance and repair items in the FEDS database. The Facilities Boards therefore need to develop reasonable prioritized listings in order to ensure that the most critical items are accomplished beforehand. Service unit consolidated work plans are prepared by the facilities managers for the priority requirements of all the installations under its jurisdiction for the upcoming fiscal year. Service unit consolidated work plans are then included into the FEPP document and submitted to the Area facilities office for consolidation into an Area FEPP.
- C. **SUBMISSION FORMAT** - Each service unit should prepare the work plan section of the FEPP using the format shown in exhibit 71-3.5-A. Projects should be listed in priority order within each category based on the ranking determined by the service unit facilities board.

Each work plan section should include the following:

Section I	Routine Activities	Exhibit 71-3.5-A
Section II	Projects	Exhibit 71-3.5-B
Section III	New Construction	Exhibit 71-3.5-C
Section IV	Facilities Support Funds	Exhibit 71-3.5-D
Section V	Total ES Workload	Exhibit 71-3.5-E

D. **SECTION I - ROUTINE ACTIVITIES**

This section consists of five components; bench stock, service contracts, equipment replacement, in-house projects and training. Funding for this section can be from the M&I, M&M, QR and FS distribution. The categories in this section are routine activities that are necessary for minimal operation of the facility. The distribution of the M&I funds for this section is intended to be guaranteed before any distribution is made for Section II, Projects (exhibit 71-3.5-B). Itemize each category for each service unit. The format shown in exhibit 71-3.5-A is intended to be a summary listing of all the approved items it

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must list the amount of bench stock funding, each service contract, each item of equipment being replaced, each in-house project approved, and each training course approved. The Area facilities office's identified needs for the upcoming fiscal year should be treated as a service unit for the purpose of this section.

- (1) Bench Stock - Maintenance allocation to provide day to day operating supplies and materials (nuts, bolts, drywall, pipe, conduit) for the maintenance and repair of real property and building service equipment. Operational bench stock supplies (i.e., fertilizer, salt, office supplies) are not funded from this category. They are funded with facilities support funding. Bench stock is a lump sum and generally is about 2-3% of the maintenance allocation for each service unit.

- (2) Service Contracts - List the service contracts required by the service unit for the upcoming fiscal year. This information was developed in Chapter 71-2, Part 71, Volume VI of the Technical Handbook. Individual approved contracts for each installation within a service unit should be shown as separate line items under this subsection in the routine activities section. List the name of each contract and insert the cost of each under the funding source column as in exhibit 71-3.5-A.

- (3) Equipment Replacement - List the individual equipment replacement items which the service unit is to coordinate the purchase and installation, (e.g., fan coil unit, return condensate pump). Insert the cost of each item under the appropriate funding source column in exhibit 71-3.5-A. Equipment replacements that involve projects are not to be included in this section. This information was developed in chapter 2-2 of this document. Individual approved equipment items for each installation within a service unit should be shown as separate line items under this subsection in the routine activities section.

- (4) In-House Projects - List the projects which the service unit is to coordinate and accomplish. These projects will be performed with either service unit in-house labor or contracted out by the service unit.

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- a. Project Number - This is the IHS 10 digit number assigned to each project by the service unit for in-house projects, and/or the Area facilities office as appropriate.
 - b. Current Cost Estimate - If a project is to be contracted out by the service unit in lieu of accomplishing it by in-house staff the estimate must be escalated to include the contractor's overhead costs.
 - c. Type of Funding - Funding can be from the M&I (Maintenance and Improvement), QR (Quarters Return), M&M (Medicare and Medicaid), FS (Facilities Support), NEW (New Construction), and ALH (Alcohol Program) funding activities. List the estimated cost under the appropriate funding column in exhibit 71-3.5-A.
 - d. FEDS Number - This number applies to equipment replacement and task(s) that make up the scope of work for a project. The FEDS number is found in the FEDS database. If the deficiency for the project is not found in the current FEDS database, a new additional data entry must be simultaneously entered into the FEDS data base.
 - e. Deficiency Code(s) - These codes apply to equipment replacement and projects and comprise the scope of work for the project. The deficiency codes are found in the FEDS database.
- (5) Training - List the individual training courses (i.e., HVAC Controls 2 @ \$800 ea., Boiler Maintenance 3 @ \$1200 ea.) approved for the upcoming fiscal year for the service unit. Insert the total cost for the course under the funding column in exhibit 71-3.5-A.

NOTE:

The five categories outlined above for Section I of exhibit 71-3.5-A should always be listed in the submission even if they are not all applicable for a service unit in a particular fiscal year (e.g., if a service unit is not receiving any training funds in FY 93), the FEPP exhibit

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should state:

TRAINING: NOT APPLICABLE THIS FISCAL YEAR or NONE

This will ensure that no categories are ever omitted from one year to the other.

E. SECTION II - PROJECTS

This section of exhibit 71-3.5-A consists of projects that will require ES assistance for procurement of A/E design services and/or contracting for construction services. Engineering Services Dallas and Seattle will not accept projects over \$1,000,000 that are not accompanied by a PJD/POR that has been approved by the Area Director.

- (1) Service Unit - Provide the name of each installation in the service unit. The name should be as designated in the FEDS database and match the PHS real property inventory name. For tribal facilities use the standard Area designation for the tribal entity.
- (2) Project Number - This is the IHS 10 digit number assigned to each project by the service unit for in-house projects, and/or the Area facilities office as appropriate.

NOTE:

Since routine activities (bench stock, training, service contracts, etc.) are not projects, it is not necessary to assign a project number to these entries. However, the service unit may utilize the designation as a methodology for tracking all tasks by computer.

- (3) Project Title - Provide a project title similar to the designation used in the FEDS database in the event of a single FEDS task to identify the scope of work for a project. In the event of multiple FEDS tasks in the scope of work for a project, use a title that provides an accurate description of the general scope of the work to be undertaken. This will allow a reviewer to evaluate the priority and appropriateness of the designated funding category.

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- a. Use abbreviations and words conducive to usual facilities work such as the following:

Upgrade - Upgrd
Renovate - Renvte

- b. When determining if a project title is accurate, you should be able to answer the following question. Can a stranger determine what is the scope of this project by the title?
- c. Do not use acronyms that are unique only to a particular service unit, manufacturers or those that can only be deciphered by linguists. Rather than state the name brand of computer system it is best to state that it is a computer and the function of the computer.

Repl Energy Mngt Computer
(Replace HVAC Energy Management Computer)

Is more appropriately titled than;

Replace Marloe System

- d. To save characters in a title when stating building numbers use only the designation B for building and the number. Do not leave a space between the B and the number.

Building 101 = B101.

- e. Generally a project will consist of several FEDS tasks combined to create a single project. State only the project title with the total cost for all the tasks that make up the project, then list each individual task for the project directly below along with each FEDS task number, deficiency code and scope title.

Some examples of project titles are:

Remod Nurse Station B3
Erect Temp Storage Shed
Repl Acoustic Ceiling B54

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Upgrade Electrical B28
Move Trailer Q32 To BIA Lot
Repl HVAC System Qtr B42

- (4) Project Category - All projects should be designated into one of the following categories:
- a. Maintenance (M) - These are projects to repair, replace or improve real property or building service equipment. Improvements in this category typically include correcting deficiencies (i.e., fire and electrical code) relative to the building envelope and associated systems. Although the expansion and modernization of building service equipment systems (i.e., extend sprinkler system, add five receptacles) are improvements for capitalization purposes we will consider them as maintenance projects for the purpose of this section of the FEPP. This will distinguish this type of improvement work from the category for program improvements designated below.
 - b. Program Improvements (I) - Program improvements are those improvements that are attributable to direct patient care improvements (i.e., renovating existing space to add two more dental chairs, renovating the outpatient area, installing an extra door for convenience or improvement of traffic flow which is not required by code etc.).

No more than 5% of the M&I allocation can be utilized for program type improvements. The Congress appropriates M&I funding for maintenance and repair of the real property even though the appropriation name includes the word improvement.

Do not reduce improvements cost directly attributed to building service equipment systems as a result of a program improvement from the cost of this category of projects. This limitation serves to avoid using M&I funding for program improvements at the expense of not correcting the backlog of maintenance and repair deficiencies in the FEDS data bank as intended by the Congress.

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- c. Environmental Compliance (E) - These are projects whose sole purpose is to accomplish environmental compliance. They correct deficiencies involving pollution, solid/hazardous waste, asbestos, etc.
 - d. Energy Conservation (U) - These are projects whose sole purpose is energy conservation.
 - e. Handicap Accessibility (H) - These are projects whose sole purpose is to improve handicap accessibility.
- (5) Funding - Funding for projects can be from the M&I, QR, M&M, NEW (New Construction), and ALH (Alcohol Program).
- a. Summarize the total cost for each type of funding in the bottom portion of columns under each installation and summarize the grand total for the service unit.
 - b. M&M funded projects require an approval document from the Health Care Administration office in Headquarters. This is needed by ES to ensure that a project is approved before any effort is expended on the project.
 - c. Request for relocation of trailers or increase in space must be approved by the Division of Facilities Planning and Construction (DFPC) in OEHE Headquarters before the project can be approved. Consult the PHS Facilities manual for interpretation of additional space. You may submit the justification for the space increase along with your exhibit 71-3.5-A. The request will be forwarded to IHS HQ OPH/DFEE. The justification must be stated in a separate memo stating clearly the scope of the project and its justification. You must consult with DFPC regarding requirements and format.
- (6) Cost - Provide a current cost estimate for the project escalated to the year it is scheduled for obligation. Be sure to include overhead and mark up costs.
- (7) Office/ Method - This designates the office having primary responsibility for managing the project and the proposed method of accomplishing the project.

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a. To designate the Office use:

S = Service Unit
A = Area Office
O = Office of Engineering Services

b. To designate the Method use:

I = In-House Facilities Labor
C = Contractor, Purchase Order
T = Temporary labor

(8) FEDS No. - There may be several FEDS Numbers associated with a single project. Be sure to include all if applicable.

(9) Priority - Projects must be prioritized so the Area facilities office will have a listing that reflects the order in which they should handle the service unit workload when the Area prepares the Area Consolidated Work Plan section for the Area FEPP submission.

(10) Total Costs - Summarize the total costs for each project category. This will allow Area and Headquarters reviewers to verify that the program improvement limitation has not been exceeded and that the submission has sufficient projects to meet or exceed the FEDS percentage for each Public Law category.

F. SECTION III - NEW CONSTRUCTION - This section will list the new construction projects in the Area that have been approved and funded by the Congress. These are projects to erect a building, structure, or facility providing area or cubage not previously available. This includes the concurrent installation of equipment, landscaping, associated roads, parking, and utilities. The column entries are the same as for projects explained above.

G. SECTION IV - FACILITIES SUPPORT FUNDS - This section describes how facilities support funds are proposed to be spent in the upcoming fiscal year. This section should be used to plan expenses for the facilities maintenance, and clinical engineering staff at the service unit. The Area facilities staff is shown under the Area work plan.

(1) Utilities - This category accounts for the utilities for the

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upcoming fiscal year at all installations that are not paid as part of a lease or rental as outlined below. Utilities are defined as electric, water, sewer, natural gas, propane, fuel oil, and gasoline. The entry in this category should include a budgeted lump sum for anticipated the total utility consumption at each service unit and/or installation.

- (2) Operations - This category accounts for the operational expenses that are related to the facilities engineering and clinical engineering programs.

Expenses for each one of the programs is as follows:

- a. Bench Stock - These are day to day operating supplies and materials for clinical and non-clinical personal property equipment repair parts, and supplies, chemicals for water treatment in boilers/cooling towers, salt for water softeners and de-icing, fertilizer for grounds, lawn mowing and snow removal contracts, oil, grease lubricants, office supplies at the facilities office, travel to and from service units, GSA vehicle rentals (if assigned exclusively to facilities programs). If a vehicle is shared, the facilities cost is prorated and vouchered to the H&C account.

NOTE:

These expenses were previously paid out of H&C funds before the Indian Health Facilities appropriation was implemented.

- b. Service Contracts - List the service contracts for personal property equipment (that are under the responsibility of the facilities manager) that are required by each service unit for the upcoming fiscal year.
- (3) Salaries - This is the category that accounts for the salaries to all facilities personnel at the service unit which were paid previously from H&C funds. Staff functions supported by this category include the management, operations, and maintenance and repair of real and personal

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property. Facilities positions paid from medicare/medicaid (M&M) funds are not to be included under facilities support (FS). Also account for all the positions that currently are on board. Separately include those facilities related positions that are funded from other sources such as M&M or QR. Equate the number of full time positions (FTE) which match the amount of salaries. Salaries and FTE that are funded from different funds should be shown as separate line items.

H. SECTION V - TOTAL ENGINEERING SERVICES WORKLOAD

This section is intended as a summary listing of all the tasks (i.e., procurement of material and services, engineering studies, professional services contracts, construction contracts) that EShas in progress with an Area from previous fiscal years in addition to the proposed additional work load in the FEPP submission of the upcoming fiscal year. This section of the work plan should be used to generate this listing. This section is very effective for reviewing the total workload with OES.

71-3.6 **AREA WORK PLAN**

- A. PURPOSE - The purpose of an Area work plan is to generate a single document that consolidates the workload of the entire Area facilities program for the upcoming fiscal year. In addition, it also assists the Area and Headquarters to plan and review the total agency facilities workload at the Area and national level.
- B. SCOPE - The Area work plan consolidates, in priority order for the upcoming fiscal year the workload of the Area facilities office in addition to the workload of all the service units and eligible tribal installations under its jurisdiction. The consolidation must be prioritized because funding approved by the Congress is never sufficient to accomplish all the program requirements. The Area consolidated work plan is prepared by each Area facilities office for submission to the Area Facilities Board, incorporation into the FEPP document and approval of the Associate Area Director OEHE. IHS HQ OPH/DFEE receives a copy of the approved FEPP document for review planning purposes.
- C. SUBMISSION FORMAT - Each Area facilities office prepares the work plan section of the FEPP using the format shown in exhibit 71-3.6-A. Instructions for preparing the Area work plan are

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identical as those outlined above for the service a service unit. In addition the Area consolidates its own facilities office work plan and the various individual service unit work plans into one submission with the sections outlined below. Engineering Services Dallas and Seattle will not accept projects over \$1,000,000 that are not accompanied by a PJD/POR that has been approved by the Area Director.

Each work plan section should include the following:

- Section I Routine Activities Exhibit 71-3.6-A
- Section II Projects Exhibit 71-3.6-B
- Section III New Construction Exhibit 71-3.6-C
- Section IV Facilities Support Funds Exhibit 71-3.6-D
- Section V Total ES Workload Exhibit 71-3.6-E

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EXHIBIT 71-3.1-A

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COVER SHEET FOR FEPP PHASE I

SAMPLE

FACILITIES ENGINEERING PROGRAM PLAN

PHASE I

FY 1995

INDIAN HEALTH SERVICE
NAVAJO AREA
WINDOW ROCK, ARIZONA

Prepared by:

Approved by:

(Name)

Area Facilities Engineer

(Name)

Associate Area Director OEHE

Date: _____

Date: _____

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EXHIBIT 71-3.4-A

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PROJECTED SERVICE UNIT ALLOCATIONS

AREA	SU NAME	INSTALL	INSTALLATION NAME	CALCULATED ALLOCATION	CALCULATED ALLOC %	ACTUAL ALLOC %
AB	CHEYENNE RIVER	13170	EAGLE BUTTE IHS HOSPITAL	\$95,079.70	9.51	9.51
AB	CHEYENNE RIVER	14671	SWIFTSBIRD HEALTH STATION	\$4,685.41	0.47	0.47
AB	CHEYENNE RIVER	20148	CHERRY CREEK HEALTH STATION	\$5,885.69	0.59	0.59
AB	CHEYENNE RIVER	20149	WHITE ROSE HEALTH STATION	\$5,778.66	0.58	0.58
AB	CHEYENNE RIVER	T0014	EAGLE BUTTE CHR/ALCOHOL	\$21,962.88	2.20	2.20
AB	CROW CREEK	37560	FORT THOMPSON HEALTH CENTER	\$45,316.19	4.53	4.53
AB	FORT BERTHOLD	11525	EIGHT-TORE HEALTH CENTER	\$19,821.50	1.98	1.98
AB	FORT BERTHOLD	20606	MANDAN HEALTH STATION	\$3,557.31	0.36	0.36
AB	FORT BERTHOLD	20607	TWIN BUTTES HEALTH STATION	\$3,557.31	0.36	0.36
AB	FORT BERTHOLD	T0009	WHITE SHIELD HEALTH STATION	\$4,783.80	0.48	0.48
AB	LOWER BRULE	20608	LOWER BRULE HEALTH STATION	\$8,054.75	0.81	0.81
AB	OMAHA/WINNEBAGO	11506	WINNEBAGO IHS HOSPITAL	\$87,303.28	8.73	8.73
AB	OMAHA/WINNEBAGO	T0001	CARL T. CURTIS HEALTH CENTER	\$27,518.72	2.75	2.75
AB	PINE RIDGE	11545	PINE RIDGE IHS HOSPITAL	\$24,984.29	2.50	2.50

EXHIBIT 71-3.5-A

ANADARKO SERVICE UNIT WORK PLAN

Section I - Routine Activities (See paragraph 71-3.5D)

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (6)						OFFICE AND METHOD	FEDS NO.
				NAI	GR	MM	FB	SM	ALR		
ANADARKO		SERVICES		10000	4400						
		SERVICE CONTRACTS									
		HVAC Controls PM		4500							
		Boiler Inspections		1200							
		Chiller PM		1000							
		Chiller Oil Test		2200							
		Medical Air PM					2000				
		Air Balance HVAC		15000							
		Roof Inspection PM		7200							
		Emergency Generator PM		2100							
		Fire Extinguisher Insp.			800	2800					
		Steam Sterilizer PM						1200			
		Snow Removal			1500			4800			
		Grounds Maintenance			1800			6200			
		Dietetic Dishwasher PM						900			
		Quarters Furnace PM			2500						
		EQUIPMENT REPLACEMENT									
		Fan Coil Unit		2500							
		CW Pump		600							
		Boiler Feed Pump		1500							
		Qtrs. HVAC Unit			7500						
		IN-HOUSE PROJECTS									
	OKSAM001H6	Erect Fence in Quarters			4000					S/I	723
	OKSAM002H6	Paint Exterior B102		2000						S/C	123
	OKSAM003H6	Replace Roof B11		1500						S/C	079
		TRAINING									
		Boiler Operator (2 @ \$1500)		3000							
		HVAC Controls (1 @ \$2500)		2500							
		TOTALS (6)		56800	22500	2800	15100				

ANADARKO SERVICE UNIT WORK PLAN

Section II - Projects (See Paragraph 71-3.5E)

NOTE: These projects are to be listed in priority order. Highest priority is listed first.

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)	
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.	
				M&I	QR	M&M	FS	NEW	ALH			
ANDARKO	OK3AN004H6	REPLACE ROOF B13	M	130000							O/C	
ANDARKO	OK4AN001Q3	VARIOUS REPAIRS Repair Ext. Sewer Line 21500 Replace HVAC B9 8000 Renovate Outpatient 25000 Repl Underground Tank 9800	M M I E	64500							O/C	
ANADARKO	OK4AN001H6	REPL HVAC SYSTEM B3	M		16500						O/C	
ANADARKO	OK3AN008H6	UPGR ELECTRIC IN LAB	M	27500							O/I	
ANADARKO	OK3AN002H6	RNVTE TOILETS (HANDICAP)	H			89500					O/I	
ANADARKO	OK4AN001H6	REPL ROOF B6	M	43000							O/I	
ANADARKO	OK4AN003H6	REPL COOLING TOWER	M	87000							O/I	
ANADARKO	OK4AN009Q6	REPL CARPET B11	M		47000						O/C	
ANADARKO	OK3AN001H6	CORRECT DEFICIENCIES Erect Penthouse B1 16500 Repl HVAC Roof Unit 14200 Erect Handicap Toilets 47000	M U H	77700							O/C	
ANADARKO	OK4AN002H6	RNVTE SURGICAL SUITE	I	66000		13000					O/C	
TOTALS (\$)				505500	63500	21950						

ANADARKO SERVICE UNIT WORK PLAN

Section II - Project Funding Distribution Summary [See paragraph 71-3.5E (10)]

PROJECT CATEGORY	TOTAL ESTIMATE OF CATEGORY IN THE FEDS DATABASE (\$)	PERCENT OF CATEGORY IN TOTAL FEDS DATABASE	TOTAL ESTIMATE OF CATEGORY IN THIS YEAR'S FEPP SUBMISSION (\$)	PERCENT CATEGORY IN THIS YEAR'S FEPP SUBMISSION
MAINTENANCE (M)	637000	53	333500	57
PROGRAM IMPROVEMENTS (I)	218500	18	91000	16 (1)
HANDICAPPED ACCESSIBILITY (H)	97000	8	136500	23
ENERGY CONSERVATION (U)	154000	13	14200	2 (2)
ENVIRONMENTAL COMPLIANCE (E)	88000	8	9800	2 (3)
TOTALS (\$)	11945500	100	585000	100

FOOTNOTES:

- 1 The 5% M&I program improvements limitation is exceeded in this submission exhibit. Therefore the Area must eliminate some of the program improvement projects that are being funded with M&I funds. This can be accomplished by funding some or all of the project with M&M or submitting the project(s) as National M&I projects where there is no program improvement limitation.
- 2 The Public Law energy conservation percentage of distribution in this submission is not in tune with the FEDS percentage distribution in the FEDS database. The Area facilities office needs to add more energy conservation projects in the M&I or National M&I categories.
- 3 The Public Law environmental compliance percentage of distribution in this submission is not in tune with the FEDS percentage distribution in the FEDS database. The Area facilities office needs to add more environmental compliance projects in the M&I or National M&I categories.

EXHIBIT 71-3.5-C

ANADARKO SERVICE UNIT WORK PLAN

Section III- New Construction (See paragraph 71-3.5F)

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				M&I	QR	M&M	FS	NEW	ALH		

EXHIBIT 71-3.5-D

ANADARKO SERVICE UNIT WORK PLAN

Section IV - Facilities Support (Maintenance) (See paragraph 71-3.5G)

(1)	(2)	(3)	(4)		(5)
SERVICE UNIT	UTILITIES \$	SALARIES \$	OPERATIONS		
			BENCHSTOCK	SERVICE CONTRACTS	

EXHIBIT 71-3.5-D

ANADARKO SERVICE UNIT WORK PLAN

Section IV - Facilities Support (Clinical Engineering) (See paragraph 71-3.5G)

(1)	(2)	(3)	(4)		(5)
SERVICE UNIT	UTILITIES \$	SALARIES	OPERATIONS		
			BENCHSTOCK	SERVICE CONTRACTS	
GRAND TOTAL MAINTENANCE AND CLINICAL ENGINEERING FACILITIES SUPPORT					

ANADARKO SERVICE UNIT WORK PLAN

Section V - Total ES Workload (See paragraph 71-3.5H)

(1)	(2)	(3)	(4)	(5 & 6)						(7)	
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				MAI	OR	MAN	FS	NEW	ALE		

- NOTE:
1. This listing is for all projects which Engineering Services is currently working for the Area. It includes the new workload for the upcoming fiscal year.
 2. These projects are to be listed in priority order. Highest priority is listed first.

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section I - Routine Activities

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				MAI	OR	MAN	FS	NEW	ALR		
ANDARKO		BENCHSTOCK		10000							
		SERVICE CONTRACTS									
		HVAC Controls PM		4500							
		Boiler Inspections		1200							
		Chiller PM		1100							
		Chiller Oil Test		2200							
		Medical Air PM		100							
		Air Balance HVAC		1500							
		Roof Inspection PM		7200							
		Emergency Generator PM		2100							
				1500							
		EQUIPMENT REPLACEMENT									
		Fan Coil Unit		2500							
		CHW Pump		600							
		Boiler Feed Pump		1500							
		IN-HOUSE PROJECTS									
	OK5AN001H6	Erect Fence in Quarters		4000							
	OK5AN002H6	Paint Exterior B102		2000							
	OK5AN003H6	Replace Roof B11		1500							
		TRAINING									
		Boiler Operator (2 @ \$1500)		3000							
		HVAC Controls (1 @ \$2500)		2500							
TOTALS (\$)				32300	400		12700				
					0						

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section I - Routine Activities

(1) SERVICE UNIT	(2) PROJECT NUMBER	(3) PROJECT TITLE	(4) PROJECT CATEGORY	(5 & 6) FUNDING SOURCE (\$)						(7) OFFICE AND METHOD	(8) FEDS NO.
				MAI	QR	MAN	PS	NEW	ALR		
				TALIHINA		BENCHSTOCK		9000			
		SERVICE CONTRACTS									
		HVAC PM		2500							
		Boiler Inspections		600							
		Boiler Controls PM		400							
		Roof Inspections PM		1200							
		Fire Extinguishers Test		600							
		Fire Alarm System Test		2500							
		Vacuum Breaker Test		200							
		Incinerator PM		1100							
		Electrical System Test		4500							
		Snow Removal						3500			
		Snow Removal			3150						
		Grounds Maintenance					6800				
		Grounds Maintenance			3400						
		Trash Removal					9850				
		Trash Removal			2300						
		EQUIPMENT REPLACEMENT									
		Control Air Compressor		1680							
		Boiler Feed Pump		600							
		HVAC Package Unit		6500							
		IN-HOUSE PROJECTS									
	OK5TL001H6	Replace HVAC Qtrs B12			3350						
	OK5TL002H6	Paint Exterior Trim B2			2800						
	OK5TL003H6	Renovate Outpatient			6500						
		TRAINING									
		Emissions Test (1)		500							
		NFPA 70 (1)		1800							
TOTALS (\$)				32580	5650	800	23300				

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section II - Projects

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				M&I	QR	M&M	FS	NEW	ALH		
ANDARKO	OK3AN004H6	REPLACE ROOF B13	M	130000						O/C	
TALIHINA	OK4TA001Q3	VARIOUS REPAIRS Repair Ext. Sewer L m 600 Replace HVAC B9 8000 Renovate Outpatient25000 Repl Underground Tan m 800	M M I E	64500						O/C	
TALIHINA	OK4TA001H6	REPL HVAC SYSTEM B3	M		16500					O/C	
TAHLEQUAH	OK3TH008H6	UPGR ELECTRIC IN LAB	M	27500						O/I	
ADA	OK3AD002H6	RNVTE TOILETS (HANDICAP)	H			89500				O/I	
ADA	OK4AD001H6	REPL ROOF B6	M	43000						O/I	
ADA	OK4AD003H6	REPL COOLING TOWER	M	87000						O/I	
LAWTON	OK4LA009Q6	REPL CARPET B11	M		47000					O/C	
ANADARKO	OK3AN001H6	CORRECT DEFICIENCIES Erect Penthouse B1 16500 Repl HVAC Roof Unit14200 Erect Handicap Toile t 800	M U H	77700						O/C	
TALIHINA	OK4AA002H6	RNVTE SURGICAL SUITE	I	66000		13000				O/C	
TOTALS (\$)				505500	63500	21950					

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section II - Project Funding Distribution Summary

PROJECT CATEGORY	TOTAL ESTIMATE OF CATEGORY IN THE FEDS DATABASE (\$)	PERCENT OF CATEGORY IN TOTAL FEDS DATABASE	TOTAL ESTIMATE OF CATEGORY IN THIS YEAR'S FEPP SUBMISSION (\$)	PERCENT CATEGORY IN THIS YEAR'S FEPP SUBMISSION
MAINTENANCE (M)	637000	53	333500	57
PROGRAM IMPROVEMENTS (I)	218500	18	91000	16 (1)
HANDICAPPED ACCESSIBILITY (H)	97000	8	136500	23
ENERGY CONSERVATION (U)	154000	13	14200	2 (2)
ENVIRONMENTAL COMPLIANCE (E)	88000	8	9800	2 (3)
TOTALS (\$)	11945500	100	585000	100

FOOTNOTES:

- 1 The 5% M&I program improvements limitation is exceeded in this submission exhibit. Therefore the Area must eliminate some of the program improvement projects that are being funded with M&I funds. This can be accomplished by funding some or all of the project with M&M or submitting the project(s) as National M&I projects where there is no program improvement limitation.
- 2 The Public Law energy conservation percentage of distribution in this submission is not in tune with the FEDS percentage distribution in the FEDS database. The Area facilities office needs to add more energy conservation projects in the M&I or National M&I categories.
- 3 The Public Law environmental compliance percentage of distribution in this submission

EXHIBIT 71-3.6-C

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section III- New Construction

(1)	(2)	(3)	(4)	(5 & 6)						(7)	(8)
SERVICE UNIT	PROJECT NUMBER	PROJECT TITLE	PROJECT CATEGORY	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				M&I	QR	M&M	FS	NEW	ALH		

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section IV - Facilities Support (Maintenance)

(1)	(2)	(3)	(4)		(5)
SERVICE UNIT	UTILITIES \$	SALARIES \$	OPERATIONS		
			BENCHSTOCK	SERVICE CONTRACTS	

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section IV - Facilities Support (Clinical Engineering)

(1)	(2)	(3)	(4)		(5)
SERVICE UNIT	UTILITIES \$	SALARIES	OPERATIONS		
			BENCHSTOCK	SERVICE CONTRACTS	
GRAND TOTAL FACILITIES SUPPORT MAINTENANCE AND CLINICAL ENGINEERING					

CONSOLIDATED OKLAHOMA CITY AREA WORK PLAN

Section V - Total ES Workload

(1)	(2)	(3)	(4)	(5 & 6)						(7)	
PROJECT PRIORITY	SERVICE UNIT NAME	PROJECT NUMBER	PROJECT TITLE	FUNDING SOURCE (\$)						OFFICE AND METHOD	FEDS NO.
				M&I	OR	M&N	FS	NEW	ALH		