

**IHS Health Care Facilities FY 2012 Planned Construction Budget a/
(\$000)**

FACILITY	Prior to FY 10 *	FY 10	FY 11 Request	FY 12 Est.	FY 13 Est.	FY 14 Est.	FY 15 Est.	Outyears Est.	Total Cost ***
Planning Studies b/	-	-	-	500	500	500	500	500	
Inpatient Facilities c/ d/									
PIMC, AZ, Health Care System 1/									
SE ACC 2/	6,590	-	-	32,000	32,000	-	-	-	70,590
NE ACC 3/	100	-	-	6,000	36,000	36,600	-	-	78,700
Central - Hosp & ACC 4/	575	-	-	-	-	-	-	524,000	524,575
Barrow, AK, Hosp 5/	53,624	15,234	40,192	45,850	-	-	-	-	154,900
Whiteriver, AZ, Hosp 6/	200	-	-	-	13,000	73,800	73,000	73,000	233,000
Gallup, NM 7/	300	-	-	-	-	-	-	556,700	557,000
Outpatient Facilities c/ d/									
Ft. Yuma, CA, HC 8/	2,208	-	-	36,600	-	-	-	-	38,808
Kayenta, AZ HC 9/	18,318	7,000	10,000	40,000	44,000	30,682	-	-	150,000
San Carlos, AZ 10/	22,604	7,000	16,000	40,000	30,396	-	-	-	116,000
Rapid City, SD 11/	200	-	-	5,800	36,000	36,000	-	-	78,000
Dilkon, AZ 12/	500	-	-	10,000	50,000	50,000	43,500	-	154,000
Alamo, NM 13/	100	-	-	3,200	19,000	19,000	-	-	41,300
Pueblo Pintado, NM 14/	-	-	-	-	2,700	32,000	-	-	34,700
Bodaway Gap, AZ 14/	-	-	-	-	3,000	33,200	-	-	36,200
Albuquerque Health Care System									
Albuquerque West, NM 15/	-	-	-	-	-	5,000	28,000	28,000	61,000
Albuquerque Central, NM 15/	-	-	-	-	-	6,000	40,000	37,500	83,500
Sells, AZ 15/	-	-	-	-	-	10,000	40,000	88,000	138,000
Youth Regional Treatment Centers (Section 704) e/									
S. California YRTC 16/	1,300	-	-	-	19,000	-	-	-	20,300
N. California YRTC 17/	1,379	-	-	18,000	-	-	-	-	19,379
Joint Venture Construction Program (Section 818e) e/									
Health Facilities 18/	17,361	-	-	-	5,000	5,000	5,000	-	-
Small Ambulatory Program (Section 306) e/									
Small Health Clinics 19/	39,273	-	-	40,000	50,000	50,000	50,000	-	-
Dental Facilities Program									
Dental Units 20/	15,434	-	-	-	3,000	3,000	3,000	-	-
Non-IHS Funds Renovation Projects (Section 305) e/									
Equipment for Projects	-	-	-	-	-	-	-	-	-
TOTAL	167,845	29,234	66,192	277,950	343,596	390,782	283,000	1,307,700	2,589,952
UNFUNDED (FY 2011-Outyears) f/									

NOTES:

- * Amounts appropriated and reprogrammed for active projects. All funds appropriated prior to FY 2009 are consolidated.
- ** In FY 2009 CR and prior to ARRA, \$10,000,000 was provided for the Nome, AK project; the total FY 2009 omnibus appropriation was \$40,000,000.
- *** Based on mid-point of construction using current year dollars.
- a/ Subject to the availability of funds and does not include Maintenance & Improvement, Environmental Remediation, Environmental Assessment, Biomedical Equipment, or staff support, which are budgeted separately.
- b/ Funding for Phase II Site Selection and Evaluation Reports, and other planning needs for proposed projects.
- c/ This project list includes all PJD approved projects from the existing IHS Facilities Construction Priority List which was implemented in 1992. It also includes two projects from the previous priority system.
- d/ Proposed projects which require staff quarters to support the health care delivery program have the quarters included in the total cost of the project.
- e/ The Section cited is the appropriate section of P.L. 94-437 that authorizes the program.
- f/ The funding required to complete line item projects from FY 2010 through Outyears.
- 1/ Appropriated: It is anticipated that PIMC Hospital system will be located at four sites in the Phoenix area: southeast, southwest, northeast and central. Central includes inpatient, outpatient, and a hostel. The other three sites will be ambulatory care centers (ACC).
- 2/ Appropriated: \$2,590,070 planning and to begin design (FY 2005);\$4,000,000 (FY 2009) to begin utility work.
- 3/ Reprogrammed: \$100,000 planning (FY 2007).
- 4/ Appropriated: \$150,000 planning (FY 1989); Reprogrammed: \$74,405 planning (FY 1994); \$350,000 (FY 2007) planning. PIMC Central includes inpatient, outpatient, and a hostel. PJD in development.
- 5/ Reprogrammed: \$120,000 planning (FY 2003), \$15,000,000 construction (FY 2007); Appropriated: \$2,958,322 site acquisition (FY 2005);\$7,882,300 for design and construction (FY2006); \$12,664,000 construction (FY 2008);\$15,234,000 construction(FY2010). Total cost includes \$15,000,00 from the Denali Commission for planning and design.
- 6/ Reprogrammed: \$200,000 planning (FY 2007); Appropriated: \$-0-; Total cost includes \$55,600,000 for 144 staff quarters units. The quarters estimate is based on the design-build method.
- 7/ Reprogrammed: \$300,000 planning (FY 2007); Appropriated: \$ -0-.
- 8/ Appropriated: \$667,000 planning and design (FY 1989); withdrew <\$ 667,000> (FY 1996); \$2,208,000 (FY2008) for planning and design.
- 9/ Reprogrammed: \$66,000 planning (FY 2004). Appropriated: \$430,929 design (FY 2005), \$3,820,946 design (FY 2006), \$2,000,000 (FY 2007) construction; \$12,000,000 (FY 2009) construction;\$7,000,000 (FY 2010) construction. Total Cost includes \$45,000,000 for 129 staff quarters units based
- 10/ Appropriated: \$555,178 planning and design (FY 2005); \$6,049,000 design (FY2006), \$2,000,000 (FY 2007) complete design and begin construction; \$14,000,000 (FY 2009) construction;\$7,000,000 (FY 2010) construction. Total Cost includes \$17,200,000 for 43 additional staff quarters units.
- 11/ Reprogrammed: \$200,000 planning (FY 2007); Appropriated: \$ -0-.
- 12/ method.
- 13/ Reprogrammed: \$100,000 planning (FY 2007);Appropriated: \$ -0-. Total cost includes \$12,800,000 for 33 staff quarters using the design-build method.
- 14/ Appropriated: \$ -0-; Determination of need, and cost estimate for quarters will be established during the development of the PJDQ.
- 15/ Appropriated: \$ -0-
- 16/ Reprogrammed: \$1,300,000 planning and land purchase (FY 2007);Appropriated: \$-0-.
- 17/ Reprogrammed: \$1,300,000 land purchase (FY 2007), Reprogrammed: \$79,140 planning (FY 1991);Appropriated: \$-0-.
- 18/ 8 prior year JVCPs signed.
- 19/ Prior appropriations have funded 27 SAP health center projects.
- 20/ Prior appropriations have funded 39 dental facilities.

Summary by Area of the Estimated Cost to Construct Indian Health Facilities

8 February 2011

Area	Number of Facilities	Repair/Replacement Cost
Aberdeen	33	354,635,749
Alaska	104	1,616,903,010
Albuquerque	18	172,754,134
Bemidji	38	283,085,587
Billings	18	326,844,131
California	48	233,992,603
Navajo	21	818,613,085
Nashville	30	195,220,764
Oklahoma City	44	972,840,550
Phoenix	25	246,766,424
Portland	51	596,601,491
Tucson	5	44,883,587
Total	435	\$5,863,141,115

Note: Cost estimates are generated based on the average cost-per-estimated-square-meter for construction. Actual estimates to replace these facilities will be developed as IHS completes and approves planning documents that detail actual facility space and other requirements.

Estimates include only those proposed projects that would provide access to health services for populations greater than 138 users and that are either not-yet-existing, not yet in the IHS Construction Priority System, or greater than ten years in age.

Condition Index and Backlog of Essential Alteration Maintenance and Repair

Condition Index (CI) and Age of IHS Owned Facilities

Building Type	Number	Gross SF	Average Age	CI
Hospital Buildings	35	3,502,853	36	78
Health Center Buildings	61	1,508,367	34	89
Health Station Buildings	27	66,361	40	83
Institutional Buildings	84	395,772	27	92
Youth Regional Treatment Centers	11	113,160	23	94
Institutional Field Health Office	6	28,089	39	89
Alcohol Substance Abuse Program	6	43,203	62	83
Office Buildings	141	476,421	48	53
Other Buildings	229	401,514	40	75
Residential Building	1,478	3,242,085	34	100

The Federal Real Property Council approved Condition Index (CI) as the measure of a constructed asset's condition. The higher the CI, the better the condition the constructed asset is in.

Backlog of Essential Maintenance, Alterations, and Repairs (BEMAR)

IHS Owned and Reporting Tribal Facilities as of 1 October 2010

(\$ thousands)

Deficiency Description	AB	AK	AQ	BE	BI	CA	NV	NS	OK	PH	PO	TU	Total
Public Law													
Life Safety	2,930	14,299	499	453	110	327	2,498	1,037	581	3,305	106	270	26,415
General Safety	2,958	3,907	56	73	196	1,459	900	141	38	872	717	64	11,379
Environmental	1,053	5,201	-	84	-	-	144	-	262	3	50	3	6,808
Other Compliance	10,803	20,670	6,470	1,562	747	1,558	28,861	6,983	5,423	9,499	1,043	841	94,460
Sub Total	17,744	44,077	7,024	2,172	1,053	3,344	32,403	8,161	6,304	13,679	1,916	1,177	139,054
Improvements													
Patient Care	1,816	18,539	10,225	1,412	169	920	70,209	110	1,740	1	336	124	105,601
Program	8,715	12,033	1,553	235	2,227	20	1,364	2,308	147	1,292	2,391	2	32,287
Sub Total	10,531	30,572	11,778	1,647	2,396	940	71,573	2,418	1,887	1,293	2,727	127	137,888
Maintenance & Repair													
Sub Total	36,981	51,042	13,153	5,643	6,832	7,329	27,131	2,557	16,396	18,138	2,579	8,198	195,979
Grand Total													
Total	65,256	125,691	31,955	9,462	10,281	11,613	131,107	13,136	24,587	33,110	7,222	9,501	472,921