



Presentation to
Senate Select Committee on Government Facilities:
Deferred Maintenance for State Supported Living
Centers and State Hospitals

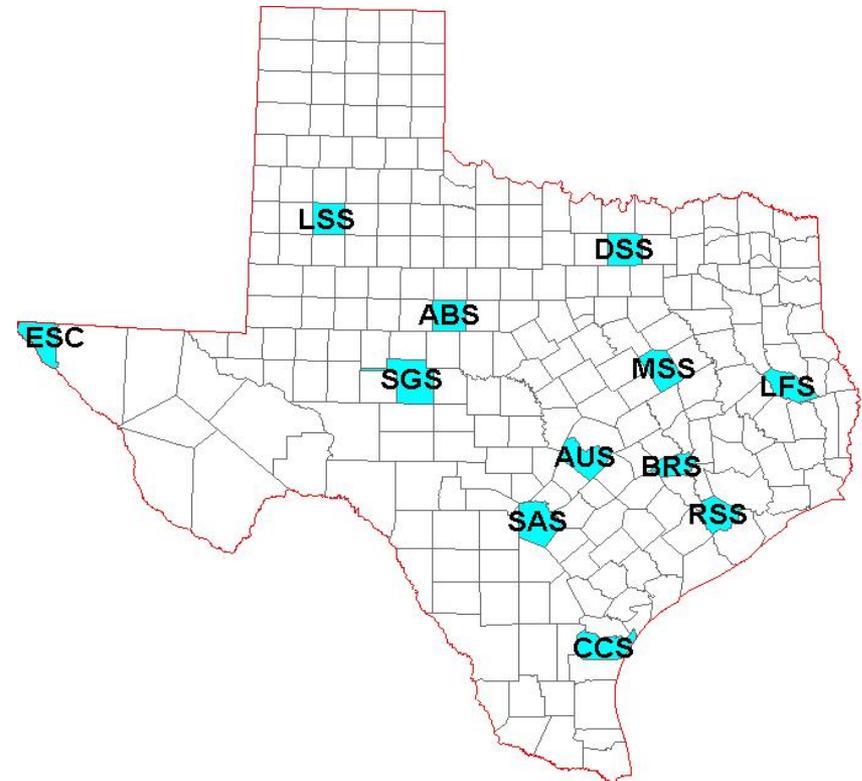
Les Butler
Associate Commissioner for Business and Regional Services
Health and Human Services Commission

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Infrastructure

The Department of Aging and Disability Services (DADS) infrastructure includes:

- 12 State Supported Living Center (SSLC) facilities
- 3,338 acres*
- 836 buildings
- 5.2 million square feet

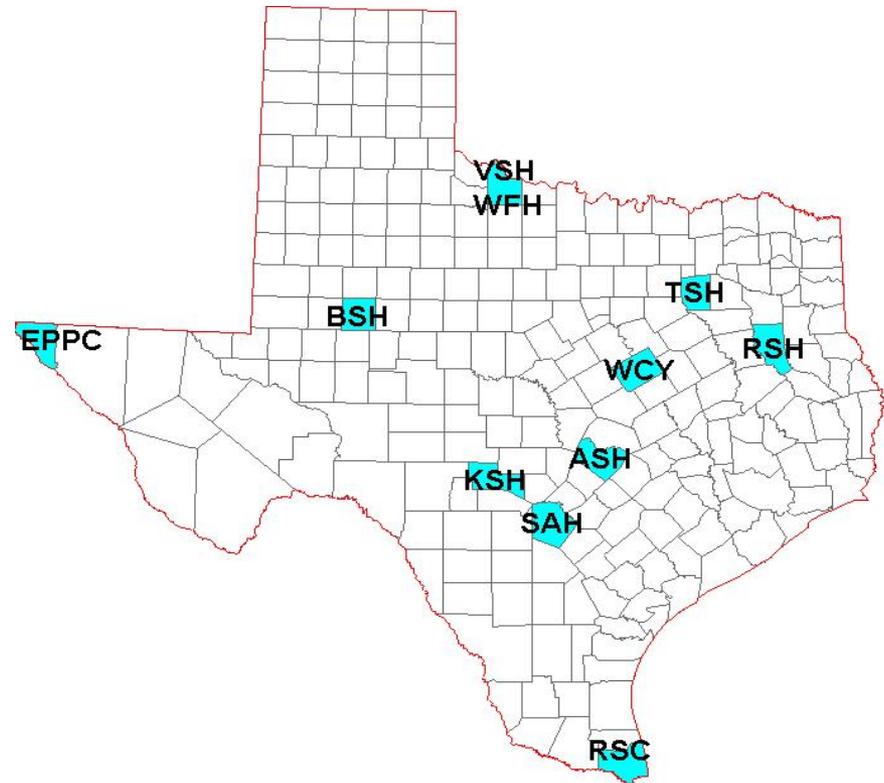


* The San Antonio State Hospital (SAH), San Antonio State Supported Living Center (SAS) and Texas Center for Infectious Disease (TCID) campuses are on the DSHS inventory. Their acreage are all included in the acreage of the San Antonio State Hospital (SAH).

Infrastructure

The Department of State Health Services (DSHS) infrastructure includes:

- 12 State Hospital (SH) facilities
- 1962.5 acres*
- 574 buildings
- 5.2 million square feet



* The San Antonio State Hospital (SAH), San Antonio State Supported Living Center (SAS) and Texas Center for Infectious Disease (TCID) campuses are on the DSHS inventory. Their acreage are all included in the acreage of the San Antonio State Hospital (SAH).

Deferred Maintenance Project Requests for FY 2016-2017

DSHS State Hospitals (SH)

Total Projects Requested by Facilities	\$144,384,087
Total Projects LAR Requested	\$88,595,240
• Demolition of Unsafe SH Buildings	\$4,894,000
• HVAC for Harris County Psychiatric Center	\$3,672,240

DADS State Supported Living Centers (SSLC)

Total Projects Requested by Facilities	\$114,358,383
Total Projects LAR Requested	\$94,000,000

Building Information

- DADS Total Buildings: 836
 - Average Age:
 - All buildings in use: 49 years
 - Age Range:
 - All buildings: 1901 (Abilene SSLC) to 2001 (Richmond SSLC)
 - Patient sleeping buildings: 1910 (San Angelo SSLC) to 2001 (Richmond SSLC)
- DSHS Total Buildings: 574
 - Average Age:
 - All buildings in use: 55 years
 - Age Range:
 - All buildings: 1857 (Austin State Hospital) to 2011 (Rio Grande State Center)
 - Patient sleeping buildings: 1924 (North Texas State Hospital – Wichita Falls) to 2011 (Texas Center for Infectious Disease)

Projects Requested by Type for FY 2016-2017 LAR

Projects were requested in the following categories:

- Life Safety Code
- Roofing
- HVAC
- Utilities
- Plumbing
- Electrical
- Renovation
- Sitework
- Hazardous Material Abatement
- ADA/Texas Accessibility Standards
- Demolition

Categories of Projects

Life Safety Code (L)

- Fire alarm and sprinkler system
- Renovations to correct Life Safety Code Deficiencies
- Fire & smoke partition/door
- Emergency generator & automatic transfer switch
- Fire extinguishing system in kitchen exhaust hood
- Interior emergency lighting
- Exterior exit lighting
- Fire hydrants

HVAC (H)

- Building chiller
- Building chilled water piping & valves
- Building boiler
- Building steam piping & valves
- Air handling unit
- DX roof mounted air conditioning unit
- HVAC piping
- Ventilation System
- Building steam piping

Utilities (U)

- Site electrical power distribution wiring
- Site transformers
- Site electrical switch gear
- Site electrical power poles
- Water main piping & valves
- Site sanitary sewer piping & manholes
- Sanitary sewer lift station
- Storm sewer piping & manholes
- Centralized chillers
- Site chilled water piping & valves
- Centralized steam boilers
- Site steam piping and valves
- Tunnels

Plumbing (P)

- Building hot & cold water piping
- Fixtures
- Building sanitary sewer piping
- Building gas piping

Categories of Projects

Electrical (E)

- Building wiring & branch circuiting
- Power & lighting panel
- Lighting
- Building transformer

Demolition (D)

- Demolition of existing structure

Renovation (RN)

- Replacement of multiple building systems (i.e., bathroom renovation), other than Life Safety Code & ADA/TAS renovations
- Exterior door replacement
- Exterior building painting
- Soffit & fascia replacement
- Elevator replacement
- Window replacement
- Locking systems
- Kitchen refrigerator & freezer vaults
- Floor and wall covering replacement
- Enclose or replace exterior stairs

Sitework (S)

- Sidewalk
- Sidewalk covers

Hazardous Material Abatement (HZ)

- Asbestos abatement
- Mold remediation

ADA/Texas Accessibility Standards (A)

- Renovations to correct accessibility deficiencies
- Ramps
- Automatic exterior door
- Lever hardware
- Compliant plumbing fixtures
- Compliant toilet accessories

Roofing (R)

- Roof replacement
- Roof repair

DADS/DSHS Requests in Funding History

Facility Repair/Renovation Needs, Identified Projects, LAR Requests, Appropriations Received by Agency Fiscal Year

DADS

	FY10-11	FY12-13	FY14-15	FY16-17
Total Repair/Renovation Projects Identified*	153.1M	161.8M	205.6M	114.4M
Critical Projects Submitted in LAR Request	70.1M	70.6M	88.5M	94M
Appropriations Received	57.4M	0	40M	pending

DSHS

	FY10-11	FY12-13	FY14-15	FY16-17
Total Repair/Renovation Projects Identified*	125M	165.5M	180.6M	144.3M
Critical Projects Submitted in LAR Request	67.5M	68.9M	77.1M	80M
Appropriations Received	55.1M	0	30M	pending

*Total Deferred Maintenance items and deficiencies exceed the potential viable projects identified each biennium. Multiple building/system deficiencies make up each potential identified project. These are grouped together to make manageable, viable construction projects that can be performed by contractors and carried out within operations requirements/parameters of each facility

Four Year Deferred Maintenance Correction Plan Considerations

Issues that need to be addressed when developing the plan:

- Almost all buildings in which consumers live and receive services are fully occupied.
- Renovating site infrastructure will require parts of the systems to be shut down for extended periods.
- While the funding may be provided over a four year period, implementing projects and completing construction may potentially require more time.
- Ongoing funding is needed for scheduled repairs and renovation projects based upon normal life cycle to maintain facilities and prevent future deferred maintenance issues.
- Maintenance and Construction staff levels will need to be adjusted dependent on the actual appropriations and number of projects identified.