



INTRA – DEPARTMENTAL CORRESPONDENCE
OFFICE OF BUSINESS SUPPORT – GENERAL SERVICES MANAGEMENT BUREAU

DATE: October 4, 2011

TO: Paul Gray,
Deputy Cabinet Secretary

FROM: Richard J. Gomez, Chief
General Services Bureau

REFERENCE: CBPC Buildings CIP Long Range Plan and Deferred Maintenance

Please view CIP Plan Provided, Total for 5 Year Plan FY13 THRU FY 17 IS \$46,370,000.00

CIP Plan has a mixture of requests to include Repairs, Upgrades, Renovations, Replacements and New Construction of Main Buildings, Patrol Buildings, Project Offices, HVAC Systems, Roof Repairs, Wash Bays, Salt Domes, Storage structures for Housing Equipment. Requests on CIP Plan are Critical to the Departments Functions as Buildings, Equipment, Storage Structures, HVAC Systems are Old Inefficient, Dilapidated and too Costly to Repair. Some Buildings date back to the 1950's and 1960's.

Currently the Departments General Office and all 6 Districts submit Fiscal Year Budget Requests for Maintenance of Buildings and Equipment, due to Budget Constraints the Department has only been able to address the most critical identified areas for improvement. Maintenance Deferred Costs are approximately \$13,500,000.00 as identified from CIP Plan (Buildings costly to repair and dilapidated).

The General Office and District Offices currently address Deferred Maintenance Issues in its Facilities by Preventive Maintenance Programs and Practices.

General Office

Buildings and Grounds Staff are knowledgeable and experienced in construction and some of our staff posses Journeyman Licenses (Electrical, Plumbing and HVAC) which assist in deferring some of our major building issues as budget are available for upgrades, replacements etc.

Districts Office's

- Buildings and Grounds are limited and most building maintenance repairs, replacements are contracted thru price agreements and or best obtainable quotes as budget is available for addressing critical issues. Districts through vendor price agreements conduct inspections and address building critical issues as requested and Buildings and Grounds conduct preventive maintenance.