

Board Member	
Carbajal	
Wolf	xx
Farr	
Gray	
Lavagnino	

Board Inquiry Form

Inquiry Number: 28 Page one

Department: CEO [D-193]

Date: 6/11/12

Request/Question: [see pg D-193]

1. What projects were completed last year?
2. What projects are anticipated to be completed this year in Parks and GS?
Is there a list that prioritizes the deferred maintenance for county infrastructure/buildings/parks?
3. Why was there a carryover of funds in this account?

Reported By: General Services Department (Page 1 of response)

Response:

What projects were completed last year for General Services (FY 2011-12)?

- | | |
|--|------------|
| 1) Replacement of the HVAC at SM Social Services | \$660,000 |
| 2) Design / Bid Courthouse Air Handler Retrofit | \$ 113,000 |
| (Money designated for FY 12/13 for construction phase) | \$243,000 |
| 3) Repair / Partial roof replace at SM Sheriff Sub-Station | \$ 77,000 |
| 4) New Emergency Generator for FS # 11 | \$ 17,000 |
| 5) New flooring for DVS Shelter | \$ 3,900 |

What projects are anticipated to be completed this year in General Services (FY 2012-13)?

Current planned projects for FY 12/13 are:

- | | |
|---|---------------|
| 1) SB Social Services Bld. HVAC Replacement: | \$ 700,000*** |
| 2) Dump Road Paving Repair: | \$ 65,000 |
| 3) ADMHS SB Shower Replacement: | \$ 50,000 |
| 4) Calle Real Campus Parking lot Patch: | \$ 70,000 |
| 5) SB Court House Phase 3 Engineering: | \$ 95,000 |
| 6) Betteravia Bld. Probation HVAC & Controls: | \$ 200,000 |
| 7) Betteravia Bld. # C Deck Repair: | \$ 20,000 |

***This project may not be completed in FY 2012-13, but may carry over into FY 2013-14.

There is a prioritized list of all General Services deferred maintenance projects that comprise the \$30 million backlog of projects.

Deferred maintenance dollars are periodically carried over from one fiscal year to the next in both the Community Services Department and the General Service Department because design and construction of large or multi-phased projects sometimes take longer than a single year.

There is a general carryover in the Deferred Maintenance Designation to provide funding for future deferred maintenance projects in both the General Services Department and the Community Services Department.

Board Member	
Carbajal	
Wolf	xx
Farr	
Gray	
Lavagnino	

Board Inquiry Form

Inquiry Number: 28 Page Two

Department: CEO [D-193]

Date:6/11/12

Request/Question: [see pg D-193]

1. What projects were completed last year?
2. What projects are anticipated to be completed this year in Parks and GS?
Is there a list that prioritizes the deferred maintenance for county infrastructure/buildings/parks.
3. Why was there a carryover of funds in this account?

Reported By: Community Services Department (**Page 2 of response**)

Response:

Completed Projects for Community Services Department (FY 2011-12):

There were no projects completed last year utilizing deferred maintenance funds due to Auditor-Controller freezing access to Parks' deferred maintenance account.

Anticipated Completion in Parks (FY 2012-13):

1. Goleta Beach Lift Station

Deferred maintenance list is in place with updates and prioritization in process.

Deferred maintenance dollars are periodically carried over from one fiscal year to the next in both the Community Services Department and the General Service Department because design and construction of large or multi-phased projects sometimes take longer than a single year.

There is a general carryover in the Deferred Maintenance Designation to provide funding for future deferred maintenance projects in both the General Services Department and the Community Services Department.