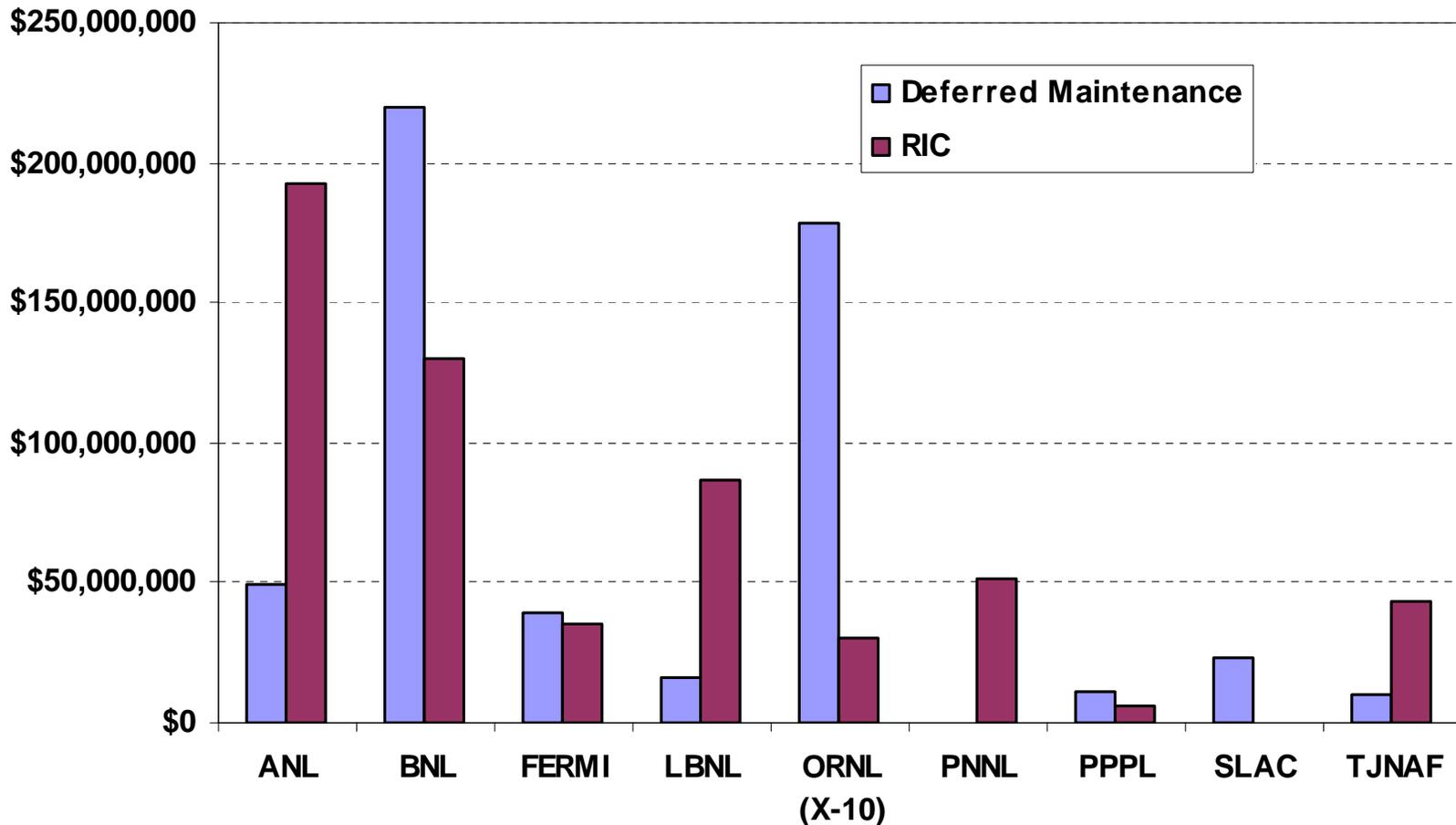




# DM and RIC Backlog

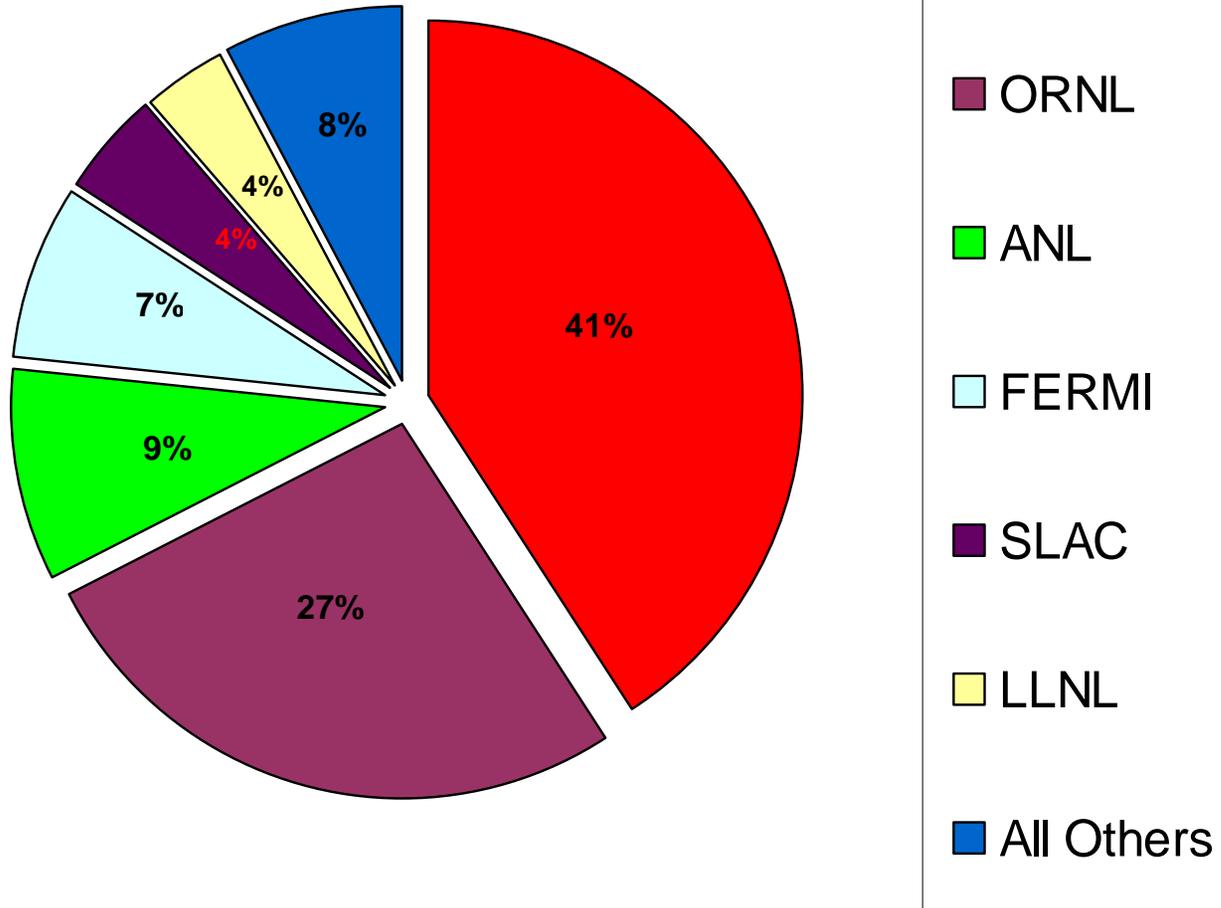
**RIC = Rehab and Improvement Cost (excludes DM)**  
**DM \$535M RIC \$575**





# FY 05 Deferred Maintenance by Site

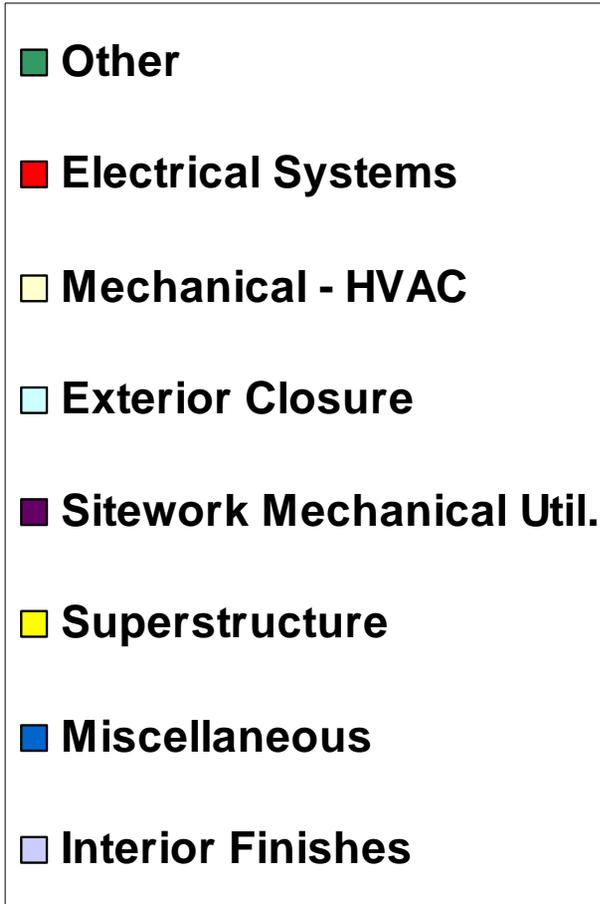
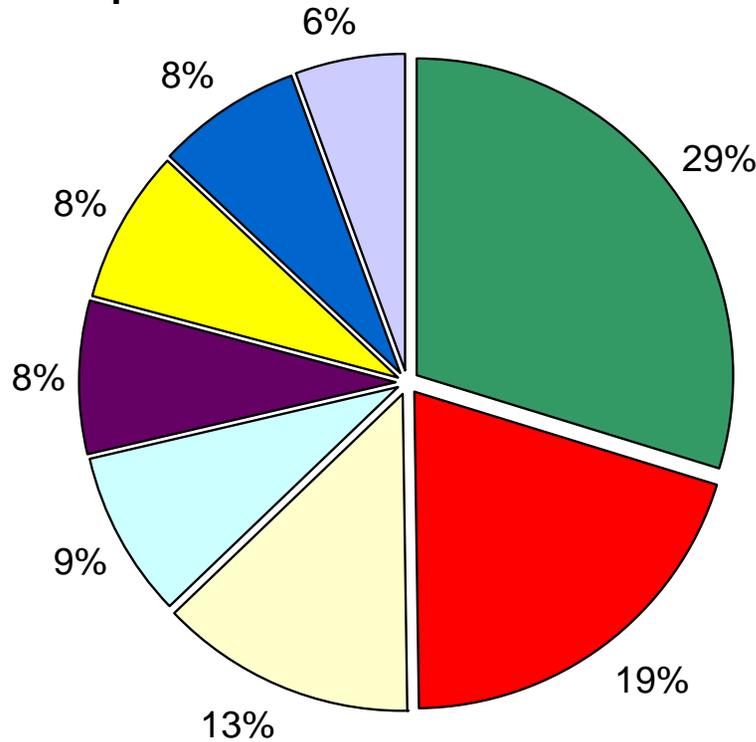
**Total \$535M**





# Deferred Maintenance by Uniformat Categories

**Total \$535M**

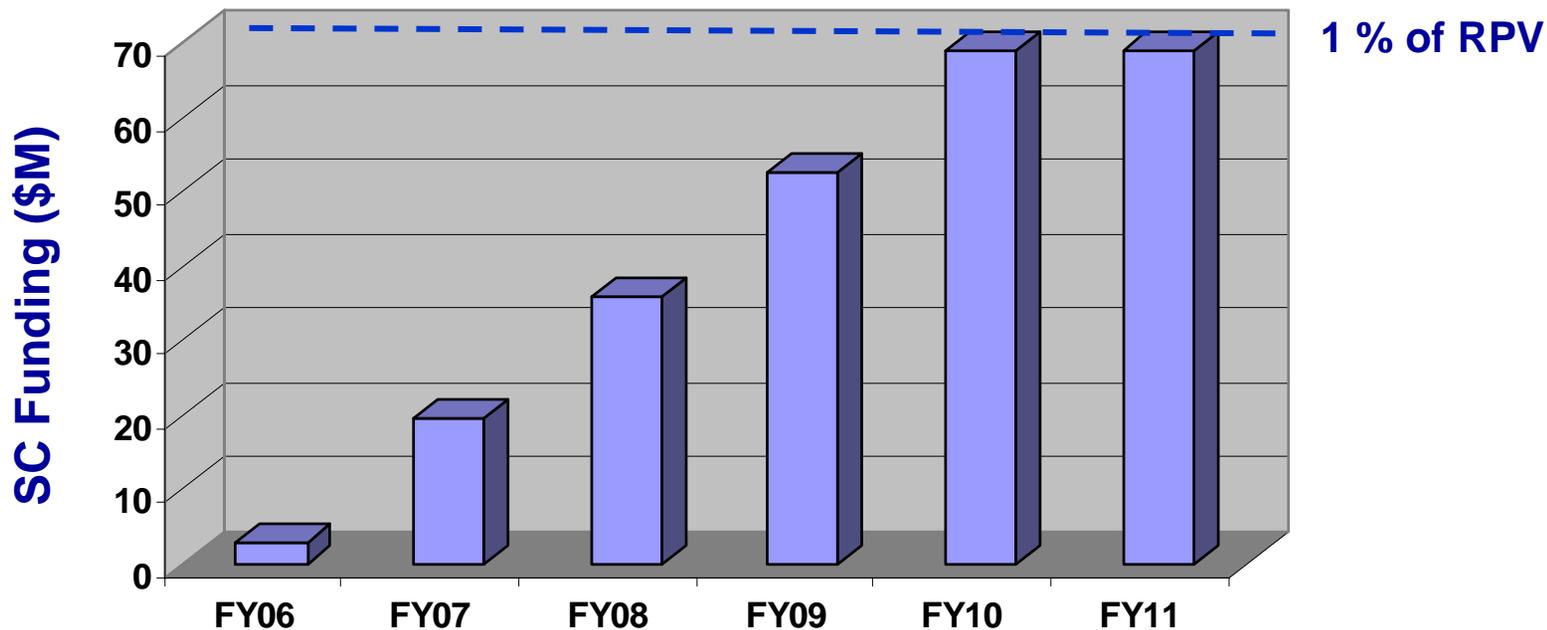


Miscellaneous slice consists of: Mechanical-Plumbing, Sitework Improvements, Roofing, Interior Construction, Site Electrical Utilities, Foundations, Conveying Systems, Mechanical-Fire Protection, Interior Stairs, Basement Construction, Sitework Other, Specialty Systems, and Site Prep.



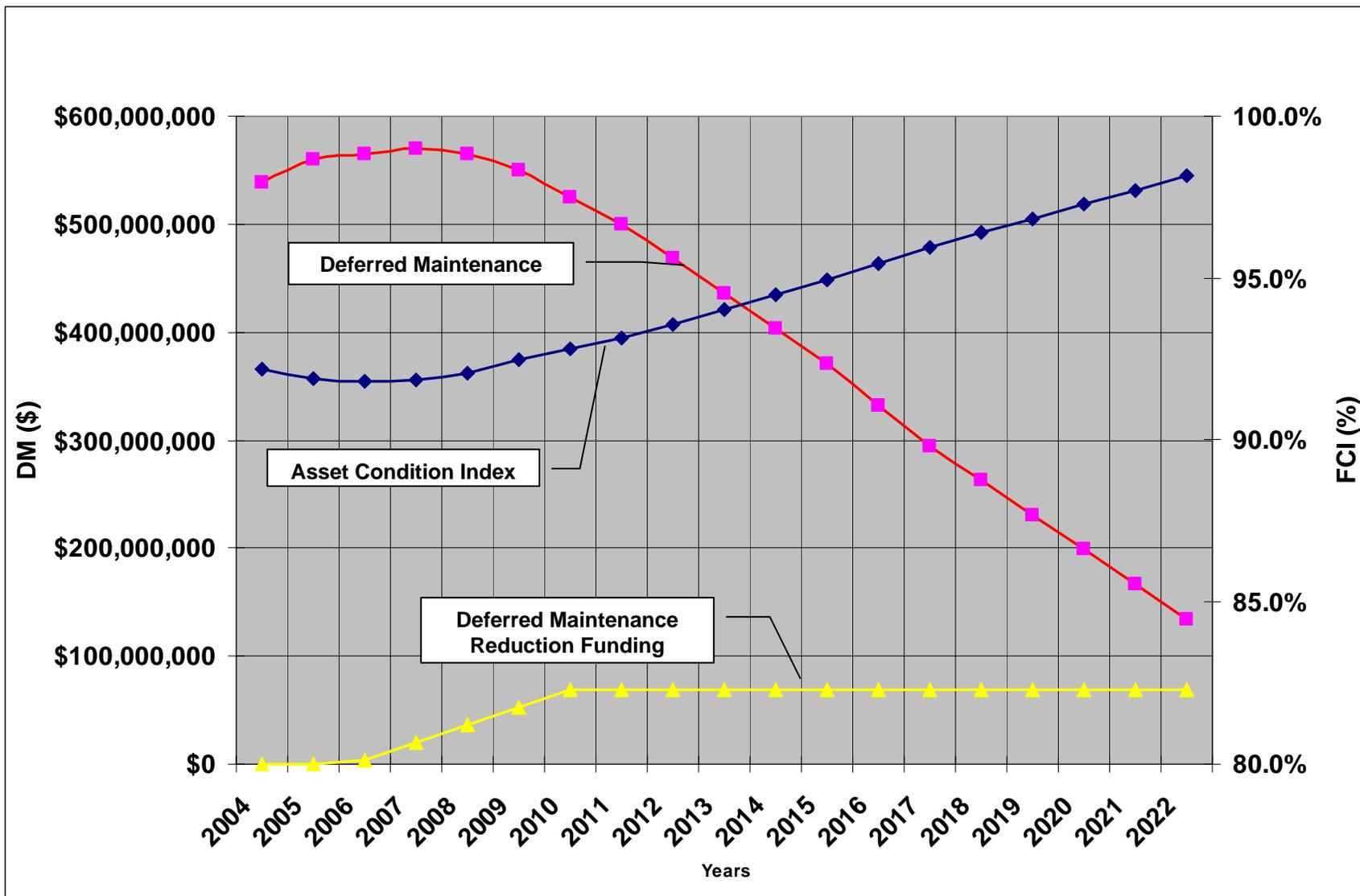
# Deferred Maintenance

- Current DM backlog is \$535M or 7.75% of RPV
- Goal is 5% or less (or \$345M)
- Plan DM Reduction funding effort
- Ramp up to 1% of RPV and hold until reach goal





# SC: Effect of Deferred Maintenance Funding on FCI and Deferred Maintenance





# DM Reduction Initiative Implementation

- FY 06 \$3M is SLI program as GPP
  - Centrally administered
  - Funds to highest priority projects using CAMP prioritization criteria
  - Any other suggestions for prioritization?
- FY 07 funds placed in programs budgets
  - Mechanism established to prioritize across sites
  - Programs to provide funds via financial plan guidance