



GEORGIA DEPARTMENT OF JUVENILE JUSTICE FACILITY MAINTENANCE REPORT CARD

PREPARED BY CGL COMPANIES, MARCH 2018



SUMMARY

Since 2001, CGL has enjoyed a partnership with the Georgia Department of Juvenile Justice by providing facility maintenance services that ensure the Department's facilities operate reliably. Over the years we have worked together to adjust and adapt to changing priorities, new facilities, changes in student populations, and more. This report looks at the last five years of work activity and accomplishments we have achieved together.

As an extension of DJJ Engineering, CGL supports all of the facilities across the state in a variety of ways. CGL's services are tailored to the specific needs of this agency that is responsible for youth in custody. We have established a regional management system that integrates with the DJJ Engineering staff and that segments geographically similar facilities to limit staff and costs. We have **71 full-time employees** which perform **more than 90,000 work orders** annually as both an on-site and mobile work force. Over the last five years this includes more than **400,000 preventive maintenance and inspection work orders** and more than **70,000 corrective or project work orders**.

CGL's skilled technicians are responsible for maintaining HVAC equipment, chillers, boilers, security electronics and locking controls for doors and gates, CCTV, paging and intercom systems, electrical systems, emergency generators, plumbing systems, laundry and kitchen equipment, and fire alarm systems.

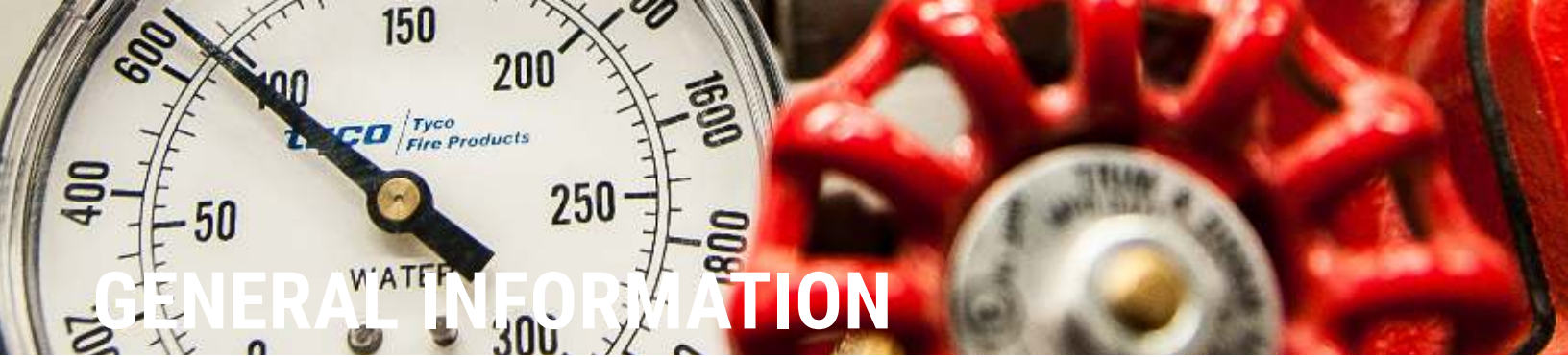
CGL staffers assist the DJJ by providing repair and replacement cost estimates, performing installation, providing start-up services for replacement equipment, securing sub-contractors, and monitoring sub-contractor performance. In some cases, CGL functions as the project manager for special maintenance and renovation projects. In the last five years, **we have overseen over \$13 million in projects** in support of the agency.

CGL prides itself on being more than just DJJ's technical workforce. We are part of your team to support the mission of the agency. We are there in the middle of the night when the need arises and we are there when severe weather threatens or impacts operations.

PROGRAM HIGHLIGHTS & VALUE ADDITIONS

- » Provided agency with on-site subject matter expertise for Security and MEP systems
- » Developed the scope and specifications, provided project management, and procured more than \$13 million of projects for DJJ facilities
- » Successfully managed warranty compliance and transitioned three new facilities from construction to operation
- » Provided emergency response 7/24/365, including response and restoration services during severe weather events
- » Reduced downtime of systems that impact operations through preventive maintenance and quick response to system failures
- » Extended life cycle of equipment
- » Saved DJJ more than \$100,000 by performing lock replacement at Metro RYDC
- » Performed more than 470,000 work orders over the last five years to include 400,000 preventive maintenance or proactive inspections
- » Our expertise in the facilities substantially lowers repair costs for DJJ by having CGL resident staff perform highly skilled work, instead of calling specialty contractors

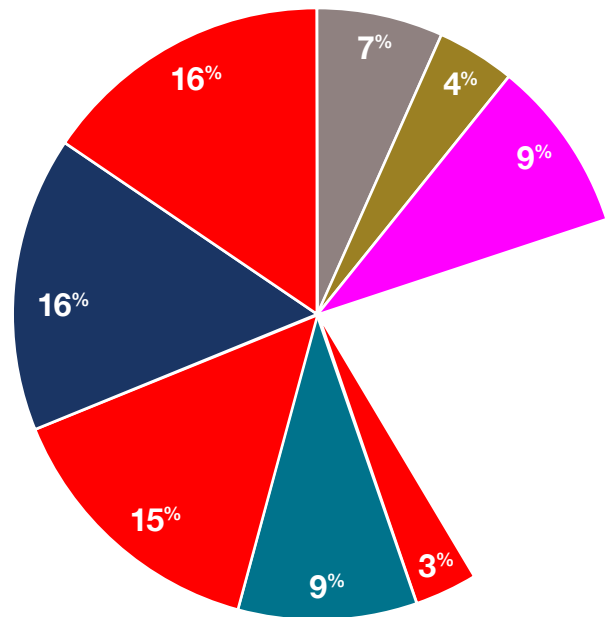




GENERAL INFORMATION

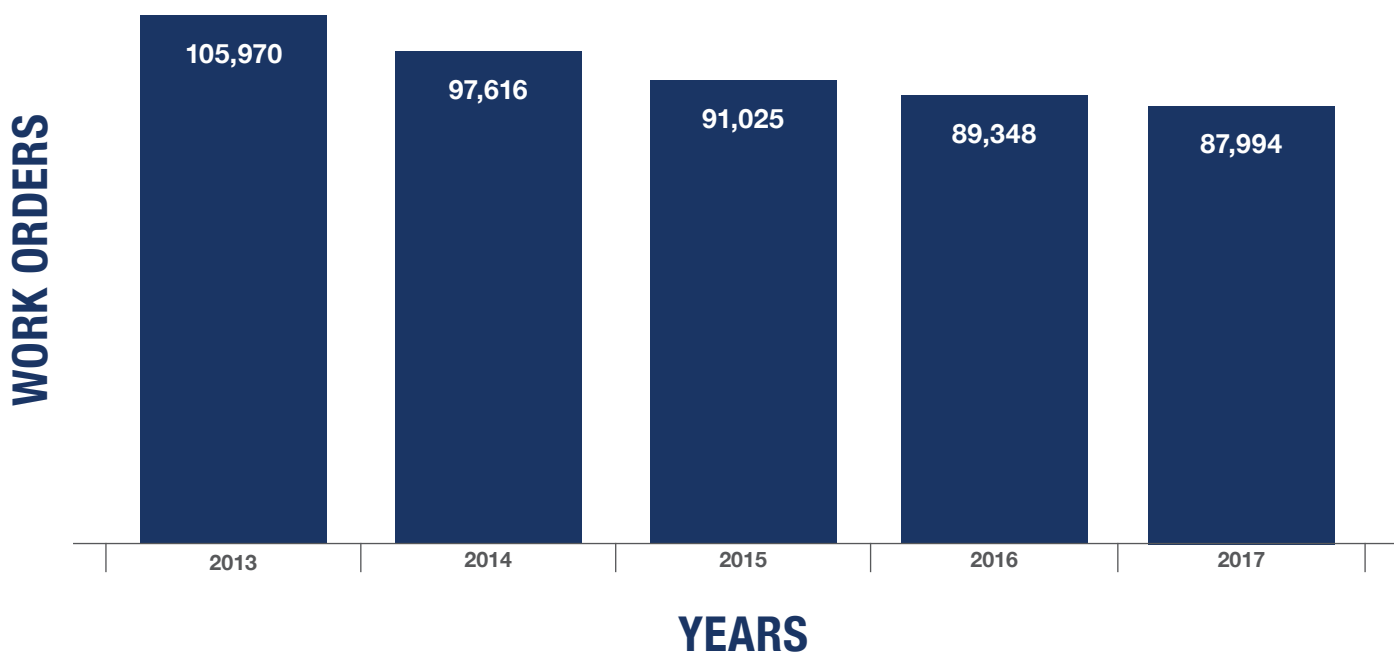
TOTAL WORK ORDERS BY CATEGORY (HOURS | COST)

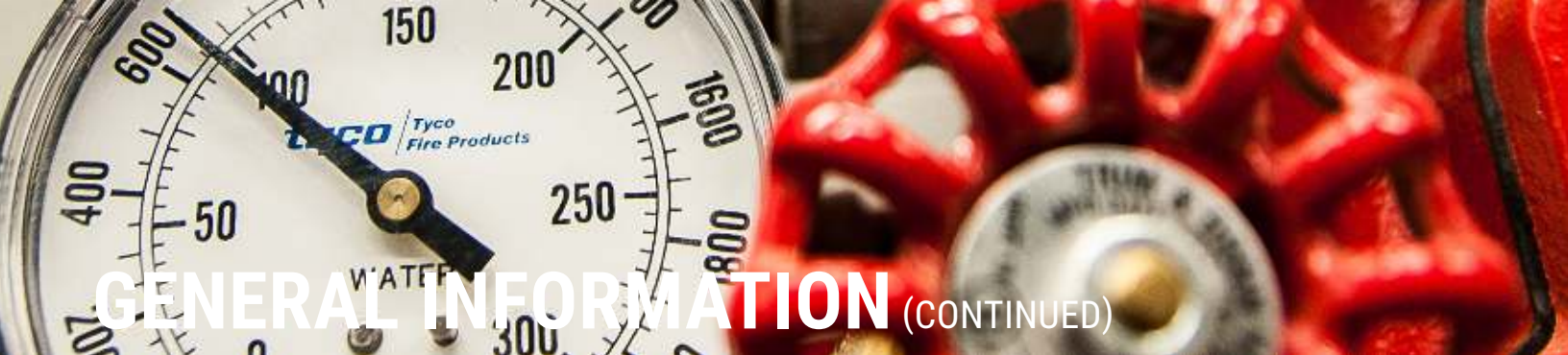
Electrical/Lighting 18,746.08 \$1,615,781.29	Security/Electronics 41,757.45 \$3,800,864.81
Mechanical 20,390.93 \$2,253,194.41	HVAC 31,482.13 \$5,279,026.08
Fire & Life Safety 9,727.50 \$1,006,676.01	Inspections/Escorting 12,690.28 \$790,856.20
Plumbing 42,842.97 \$3,604,260.86	Other 53,098.97 \$3,790,761.65
Grounds 20,840.91 \$2,217,951.59	



WORK ORDER VOLUME BY YEAR

Work order volume has decreased year over year for several factors. These include old facilities being closed, new facilities being opened, staffing adjustments, and changes in DJJ priorities. In addition, CGL has restructured the preventative maintenance program to eliminate redundant work tasks and lower the PM work order count.





GENERAL INFORMATION (CONTINUED)

TOTAL WORK ORDER HOURS BY FACILITY (HOURS)

Facility	2013	2014	2015	2016	2017
Albany RYDC	2,850.77	2,899.85	3,166.16	2,144.65	307.61
Atlanta YDC	4,693.00	3,996.47	5,192.13	4,734.47	4,285.02
Augusta RYDC	4,409.05	4,398.44	3,607.83	3,866.26	4,027.30
Augusta YDC	12,622.00	12,380.33	11,190.16	13,468.00	11,247.35
Bill Ireland YDC	1,433.75	1,525.10	4,349.09	3,896.66	3,531.28
Claxton RYDC	1,493.50	1,946.21	2,064.17	2,112.97	1,751.00
Clayton RYDC	4,740.15	4,509.00	4,393.55	4,768.35	4,720.25
Cohn RYDC	3,727.56	3,577.35	3,603.62	3,195.68	4,457.72
Crisp RYDC	5,253.55	5,051.31	4,736.88	3,943.32	4,559.77
Dalton RYDC	1,926.62	2,068.25	1,982.98	2,394.73	2,930.65
Dekalb RYDC	4,574.30	5,252.57	4,776.78	5,402.76	4,887.93
Eastman RYDC	1,545.31	1,876.01	1,986.66	1,822.83	1,951.47
Eastman YDC	11,462.78	12,879.68	12,952.55	9,733.56	9,599.82
Gainesville RYDC	3,520.45	3,597.40	4,152.57	3,705.76	3,630.15
Gwinnett RYDC	3,242.70	1,990.70	946.58	931.10	760.50
Loftiss RYDC	2,092.37	1,946.66	2,801.31	2,267.95	2,064.43
Macon RYDC	3,907.10	3,652.44	4,135.94	4,799.87	4,194.91
Macon YDC	8,259.17	8,643.79	7,397.49	8,356.40	7,111.40
Marietta RYDC	5,177.68	6,388.55	6,919.28	6,892.97	4,971.75
Metro RYDC	12,008.25	9,683.67	8,791.07	9,513.38	8,360.73
Muscogee YDC	3,965.69	2,786.74	2,801.21	2,986.21	3,869.17
Old Macon RYDC	124.00	114.00	146.50	206.55	592.50
Paulding RYDC	5,504.03	2,536.85	1,972.60	2,109.65	1,505.28
Rockdale RYDC	2,725.05	4,187.91	4,621.00	5,031.34	4,590.90
Rome RYDC	3,337.94	3,665.83	4,269.86	3867.24	2,948.30
Sandersville RYDC	1,505.15	1,503.60	1,869.34	1,914.25	1,217.25
Savannah RYDC	4,631.31	4,327.10	5,388.05	5,065.00	4,453.94
Sumter YDC	11,154.59	10,117.29	9,921.27	11,447.13	9,899.48
Terrell RYDC	-	-	63	601.92	3,698.53
Waycross RYDC	1,496.40	1,759.42	2,015.25	1,639	2,455.75
Wilkes RYDC	-	-	6	23	162.64
Grand Total	133,384.22	129,262.52	132,220.87	132,842.98	124,741.64

KEY PERFORMANCE INDICATORS

TOTAL PM vs. CM RATIO OVERALL

By ensuring the vast majority of work is planned and scheduled maintenance it reduces the cost and occurrence of corrective maintenance. Our goal for DJJ is to achieve a planned work percentage of 80% or higher.

Overall		2013		2014		2015		2016		2017	
PM	CM	PM	CM	PM	CM	PM	CM	PM	CM	PM	CM
84.9%	15.1%	84.6%	15.4%	85.0%	15.0%	84.6%	15.4%	84.8%	15.2%	85.7%	14.3%

TIME TO COMPLETION BY FACILITY (DAYS)

The goal is seven (7) days on average or less. Average time to completion is the amount of time from work order request until work is completed and is measured in days. While most work orders are completed within a few days, long lead times for parts or more complex work orders increase the average time. Sites that do not have resident staff also increase the average.

Albany RYDC - 4	Cohn RYDC - 11	Gwinnett RYDC - 2	Old Macon RYDC - 13	Terrell RYDC - 4
Atlanta YDC - 6	Crisp RYDC - 6	Loftiss RYDC - 11	Paulding RYDC - 7	Waycross RYDC - 7
Augusta RYDC - 7	Dalton RYDC - 14	Macon RYDC - 4	Rockdale RYDC - 14	Wilkes RYDC - NA
Augusta YDC - 7	Dekalb RYDC - 9	Macon YDC - 5	Rome RYDC - 4	Weighted Average 5.97
Bill Ireland YDC - 4	Eastman RYDC - 6	Marietta RYDC - 4	Sandersville RYDC - 7	
Claxton RYDC - 4	Eastman YDC - 5	Metro RYDC - 6	Savannah RYDC - 4	
Clayton RYDC - 4	Gainesville RYDC - 6	Muscogee YDC - 11	Sumter YDC - 4	

HOURS PER WORK ORDER BY YEAR

The target time per work order based the current mix of PM and CM is a little over one hour. This changed from 2013 to 2015 as we restructured the PM program and refocused efforts based on DJJ priorities.

Overall	2013	2014	2015	2016	2017
0.96	0.79	0.83	1.03	1.09	1.06

PREVENTIVE MAINTENANCE COMPLIANCE

Overall	2013	2014	2015	2016	2017
94.9%	97.0%	91.9%	93.2%	94.8%	97.6%



FOR QUESTIONS, CONTACT:

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