



DEPARTMENT OF HUMAN SERVICES FACILITY MAINTENANCE REPORT CARD

PREPARED BY CGL COMPANIES, APRIL 2018



SUMMARY

Since 2011, CGL has been partnered with the Department of Human Services in the provision of facility maintenance services. Over the years we have worked together to adjust and adapt to changing priorities, new facilities, and more. This report looks at the last five years of work activity and accomplishments we have achieved together.

As an extension of DHS, CGL supports multiple facilities for the agency. CGL has customized its services to integrate with an agency that provides a critical service to the community and requires flexibility on a day to day basis. We have four (4) dedicated employees which perform more than 4500 work orders annually. Over the last five years this includes over 13,000 preventive maintenance and inspection work orders and over 10,000 corrective or project work orders.

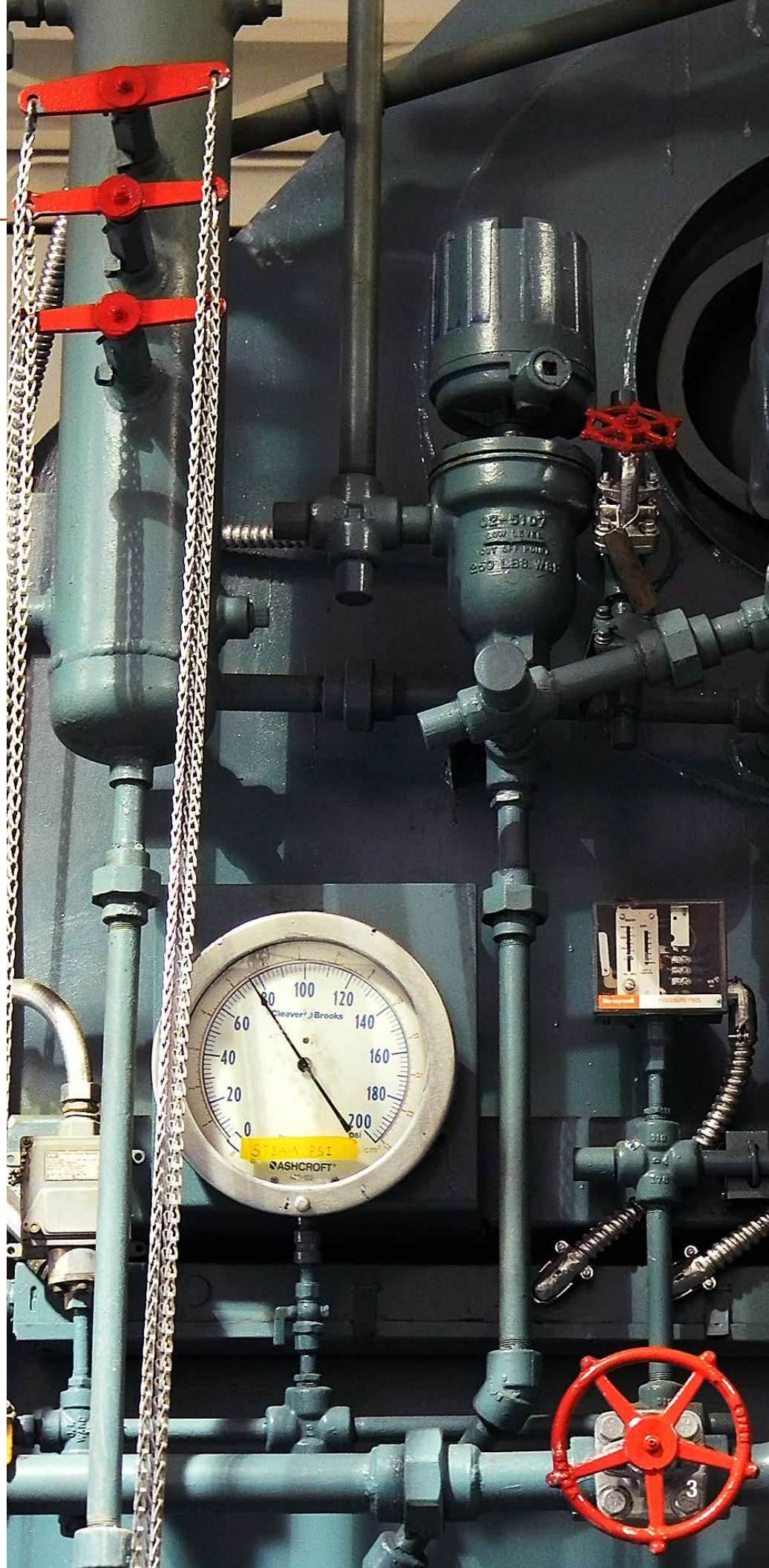
CGL's skilled technicians are responsible for maintaining the building infrastructure to include HVAC equipment, chillers, boilers, electrical systems, emergency generators, plumbing systems, and fire alarm systems. In addition, we ensure the facility and grounds are ready to receive visitors and hold meetings to by coordinating the facility setup to the operations schedule.

CGL staffers assist DHS 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 \$2.3 million in projects in support of the agency.

CGL prides itself on being more than just DHS'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

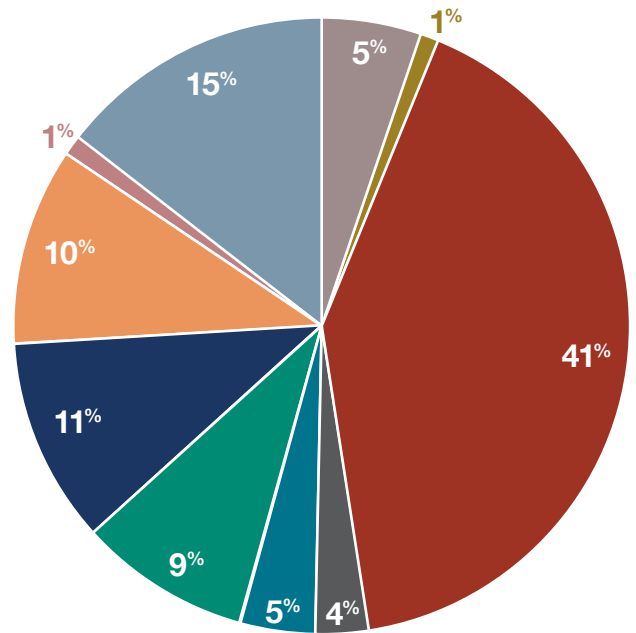
- » Provided agency with on-site subject matter expertise for mechanical, electrical, HVAC, and plumbing systems
- » Developed the scope and specifications, provided project management, and procured over \$2.3 million of projects for the Department of Health Services facilities
- » CGL has been instrumental in developing the scope and logistics of installation of new energy saving automated HVAC System at Sams St DFCS
- » Project Management of many energy, HVAC, life safety and building envelope upgrades and repairs at all facilities
- » Provided emergency response 7/24/365 to include response and restoration services during severe weather events. Examples include arson and major flooding response
- » Reduced downtime of systems that impact operations through preventive maintenance and quick response to system failures
- » Implemented and executed Preventive Maintenance Program to extend the service life of facility equipment
- » Performed over 23,000 work orders over the last five years to include 13,112 preventive maintenance or proactive inspections
- » Our expertise in the facilities substantially lowers repair costs for the Department of Health Services by having CGL resident staff perform highly skilled work versus a specialty contractor



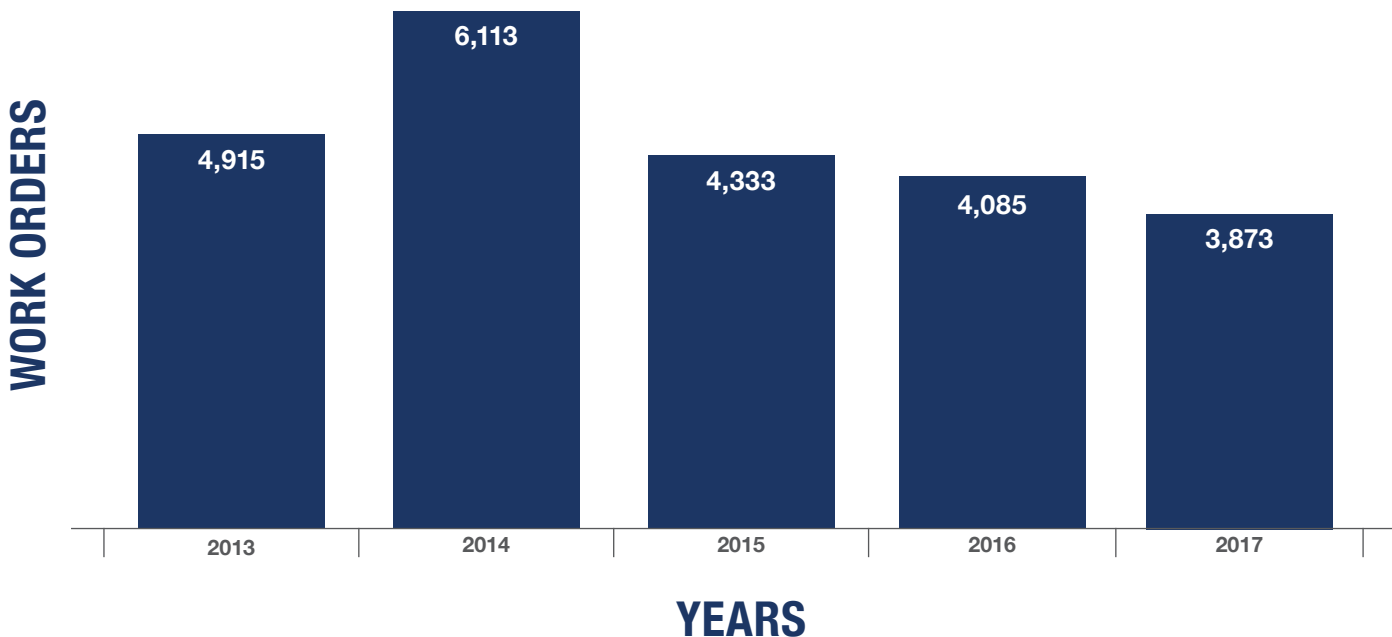
GENERAL INFORMATION

TOTAL WORK ORDERS BY CATEGORY (HOURS | COST)

Electrical/Lighting 4,231.65 \$235,364.13	Security/Electronics 2,739.43 \$486,905.27
Mechanical 1,141.61 \$181,133.25	HVAC 14,996.74 \$1,846,027.15
Fire & Life Safety 584.36 \$44,367.98	Inspections/Escorting 1,698.25 \$121,796.19
Plumbing 2,868.37 \$406,467.29	Other 6,687.74 \$649,653.26
Grounds 5,109.87 \$464,241.66	Room Setup / AV 510.25 \$42,838.88



WORK ORDER VOLUME BY YEAR



KEY PERFORMANCE INDICATORS

TOTAL PM vs. CM RATIO OVERALL

Our target goal for DHS is 60% PM and 40% CM which is close to the achievement over the last five years. In 2015 and 2016 due to staffing and operational issues, the team under performed. These issues have been addressed and the team is on track to achieve desired results.

Overall		2013		2014		2015		2016		2017	
PM	CM	PM	CM	PM	CM	PM	CM	PM	CM	PM	CM
56.2%	43.8%	49.6%	50.4%	69.4%	30.6%	57.0%	43.0%	52.3%	47.4%	47.2%	52.8%

PREVENTIVE MAINTENANCE COMPLIANCE

Overall	2013	2014	2015	2016	2017
NW DFCS					
80.2%	47.5%	95.1%	75.8%	77.9%	95.9%
SAM STREET					
61.1%	53.5%	82.6%	40%	43.9%	85.3%
WSW DFCS					
71.1%	61.5%	88.4%	48.8%	49.9%	87.7%

TIME TO COMPLETION BY FACILITY (DAYS)

NW DFCS - 1.63

Sam Street - 1.88

WSW DFCS - 2.17



FOR QUESTIONS, CONTACT:

Greg Westbrook
Facility Management, President
770.716.0081
gwestbrook@cglcompanies.com