



**Department of  
StateStat**

Reporting Period: June 2011

Management Team

Operations:

Programs:

Chief of Staff:

Administrations:

Secretary

Appointed January 2007

**MBE CONTRACT ACTIVITY**

Goal Achieved: **14.97%** # Waivers requested: 0 # Waivers granted: 0 Goal Achieved: **29.18%** # Waivers requested: # Waivers granted:

| PROCUREMENT/CONTRACT AWARDS           | CURRENTLY AVAILABLE PERIOD (June, 2011) |              |              |  |               |        | YEAR-TO-DATE     |                 |                 |  |                 |               |
|---------------------------------------|---|--------------|--------------|--|---------------|--------|------------------|-----------------|-----------------|--|-----------------|---------------|
|                                       | Agency Total                            | Ethnic       | Women        | Disabled / Non-Profit / Sheltered Workshop | Total MBE/WBE | %      | Agency Total     | Ethnic          | Women           | Disabled / Non-Profit / Sheltered Workshop | Total MBE/WBE   | %             |
| <b>Payment Totals</b>                 |   |              |              |  | \$0.00        |        | \$28,677,800.37  | \$1,995,223.83  | \$3,266,609.48  | \$2,213,399.31                             | \$7,475,232.62  | <b>26.07%</b> |
| <b>Awards Totals</b>                  | \$4,053,761.08                          | \$322,214.43 | \$145,724.34 | \$138,876.39                               | \$606,815.16  | 14.97% | \$124,551,752.96 | \$10,225,469.78 | \$17,614,545.04 | \$8,509,585.37                             | \$36,349,600.19 | <b>29.18%</b> |
|                                       |   | 7.95%        | 3.59%        | 3.43%                                      |               |        |                  | 8.21%           | 14.14%          | 6.83%                                      |                 |               |
| Architectural and Engineering         | \$122,459.24                            | \$0.00       | \$28,116.00  | \$0.00                                     | \$28,116.00   | 22.96% | \$6,575,089.08   | \$1,469,589.44  | \$527,842.66    | \$0.00                                     | \$1,997,432.10  | <b>30.38%</b> |
| Construction                          | \$350,790.50                            | \$0.00       | \$9,675.00   | \$0.00                                     | \$9,675.00    | 2.76%  | \$20,226,749.55  | \$3,811,992.98  | \$1,943,930.18  | \$0.00                                     | \$5,755,923.16  | <b>28.46%</b> |
| Construction Related                  | \$0.00                                  | \$0.00       | \$0.00       | \$0.00                                     | \$0.00        |        | \$230,653.31     | \$0.00          | \$0.00          | \$0.00                                     | \$0.00          | <b>0.00%</b>  |
| Maintenance                           | \$1,646,663.40                          | \$282,080.00 | \$102,650.34 | \$138,876.39                               | \$523,606.73  | 31.80% | \$28,865,931.92  | \$2,697,284.39  | \$3,272,867.74  | \$6,999,140.17                             | \$12,969,292.30 | <b>44.93%</b> |
| Services                              | \$11,635.87                             | \$0.00       | \$0.00       | \$0.00                                     | \$0.00        | 0.00%  | \$755,323.87     | \$162,140.00    | \$41,785.00     | \$9,662.00                                 | \$213,587.00    | <b>28.28%</b> |
| Supplies and Equipment                | \$1,240,371.18                          | \$0.00       | \$4,234.00   | \$0.00                                     | \$4,234.00    | 0.34%  | \$64,419,947.38  | \$1,936,475.42  | \$11,684,219.85 | \$1,500,000.00                             | \$15,120,695.27 | <b>23.47%</b> |
| IT Services                           | \$248,425.00                            | \$0.00       | \$0.00       | \$0.00                                     | \$0.00        | 0.00%  | \$910,566.00     | \$11,051.00     | \$0.00          | \$0.00                                     | \$11,051.00     | <b>1.21%</b>  |
| IT Supplies and Equipment             | \$165,250.94                            | \$32,514.00  | \$0.00       | \$0.00                                     | \$32,514.00   | 19.68% | \$228,521.94     | \$68,601.00     | \$0.00          | \$0.00                                     | \$68,601.00     | <b>30.02%</b> |
| Human, Cultural, Social & Educational | \$0.00                                  | \$0.00       | \$0.00       | \$0.00                                     | \$0.00        |        | \$0.00           | \$0.00          | \$0.00          | \$0.00                                     | \$0.00          |               |
| Corporate Credit Card                 | \$62,290.00                             | \$505.00     | \$674.00     | \$0.00                                     | \$1,179.00    | 1.89%  | \$711,926.00     | \$4,473.00      | \$26,056.00     | \$0.00                                     | \$30,529.00     | <b>4.29%</b>  |
| Direct Vouchers                       | \$205,874.95                            | \$7,115.43   | \$375.00     | \$0.00                                     | \$7,490.43    | 3.64%  | \$1,627,043.91   | \$63,862.55     | \$117,843.61    | \$783.20                                   | \$182,489.36    | <b>11.22%</b> |

Notes: (1) MBE data consist of MBE prime and MBE subcontract awards and payments, where applicable. (2) The "Women" category may include contract awards and payments to dually-certified MBEs.

| SBR INDICATORS        | Agency Total | Total SBR   | # Designated Procurements | %      | Agency Total  | Total SBR    | # Designated Procurements | %      |
|-----------------------|--------------|-------------|---------------------------|--------|---------------|--------------|---------------------------|--------|
| <b>Payment Totals</b> | \$13,991,067 | \$2,506,244 |                           | 17.91% | \$105,795,053 | \$16,312,583 | 58                        | 15.42% |



**Department of  
StateStat**

Reporting Period: May 2011

**Management Team**

Operations:

Programs:

Chief of Staff:

Administrations:

**ENERGY CONTRACT AWARD ACTIVITY**

**Contract Awards**

| Contract Name                  | Prime \$ Amount | Date Awarded | MBE Subcontractor Commitment Amount |       |                 | Total MBE Commitment Amount |
|--------------------------------|-----------------|--------------|-------------------------------------|-------|-----------------|-----------------------------|
|                                |                 |              | Ethnic                              | Women | D/NP/SW         |                             |
| Washington Gas Energy Services | \$4,768,998.13  | 3/5/2009     | \$953,799.63<br>20.00%              | 0.00% | \$0.00<br>0.00% | \$953,799.63<br>20.00%      |
| Washington Gas Energy Services | \$63,183,156.26 | 3/5/2009     |                                     |       |                 | 0.00%                       |
| Washington Gas Energy Services | \$1,219,915.53  | 4/21/2009    |                                     |       |                 | 0.00%                       |
| Washington Gas Energy Services | \$1,272,558.17  | 6/19/2009    |                                     |       |                 | 0.00%                       |
| Washington Gas Energy Services | \$674,247.74    | 9/24/2009    |                                     |       |                 | 0.00%                       |
| Washington Gas Energy Services | \$1,235,737.32  | 1/13/2010    |                                     |       |                 |                             |

|                                |                |            |  |  |  |       |
|--------------------------------|----------------|------------|--|--|--|-------|
| Washington Gas Energy Services | \$4,255,757.52 | 1/15/2010  |  |  |  | 0.00% |
| Washington Gas Energy Services | \$945,336.47   | 4/16/2010  |  |  |  | 0.00% |
| Washington Gas Energy Services | \$4,246,804.94 | 9/14/2010  |  |  |  | 0.00% |
| Washington Gas Energy Services | \$3,006,972.42 | 12/15/2010 |  |  |  | 0.00% |

**Actual Payments by contract**

| Prime Payments<br>Current Month<br>(CM) | MBE Subcontractor Payment Amount |                   |                | Total MBE Payments | % MBE<br>Compliance to<br>date |
|---|----------------------------------|-------------------|----------------|--------------------|--------------------------------|
|   | Year-to-Date<br>(YTD)            | Ethnic (CM / YTD) | Women<br>(CM / | D/NP/SW<br>(CM /   |                                |
| \$143,183.09                            | \$0.00                           |                   |                | \$0.00             | CM                             |
| \$2,924,414.66                          | \$871,621.41                     |                   |                | \$871,621.41       | 29.80% YTD                     |
|   |                                  |                   |                |                    | CM                             |
|   |                                  |                   |                |                    | YTD                            |
|   |                                  |                   |                |                    | CM                             |
|   |                                  |                   |                |                    | YTD                            |
|   |                                  |                   |                |                    | CM                             |
|   |                                  |                   |                |                    | YTD                            |
|   |                                  |                   |                |                    | CM                             |
|   |                                  |                   |                |                    | YTD                            |

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Department of General Services



StateStat Template: Reporting Period Pay Period Ending 07/12/2011

Secretary Alvin C. Collins  
Appointed February 2007

| Personnel Data                       | TWO-WEEK REPORTING PERIODS |           |           |           |          | FY 2011 |         |         |         |
|--------------------------------------|----------------------------|-----------|-----------|-----------|----------|---------|---------|---------|---------|
|                                      | 5/31/2011                  | 6/14/2011 | 6/28/2011 | 7/12/2011 | % Change | Average | Minimum | Maximum | Total   |
| <b>OVERTIME TOTAL (HOURS)</b>        | 548.0                      | 614.0     | 472.7     | 691.3     | 46%      | 514     | 229     | 1,419   | 13353   |
| Administration                       | 0.0                        | 0.0       | 0.0       | 0.0       | na       | 0       | 0       | 0       | 0       |
| Facilities Operation and Maintenance | 200.0                      | 321.6     | 162.8     | 380.5     | 134%     | 351     | 118     | 1,196   | 9117    |
| Facilities Design & Planning         | 0.0                        | 0.0       | 0.0       | 0.0       | na       | 0       | 0       | 0       | 0       |
| Real Estate                          | 0.0                        | 0.0       | 0.0       | 0.0       | na       | 0       | 0       | 0       | 0       |
| Procurement & Logistics              | 0.0                        | 0.0       | 0.0       | 0.0       | na       | 0       | 0       | 0       | 0       |
| Security                             | 348.6                      | 292.4     | 309.9     | 310.8     | 0%       | 163     | 25      | 373     | 4236    |
| <b>SICK LEAVE TOTAL DAYS</b>         | 302.2                      | 272.4     | 287.0     | 212.7     | -26%     | 278     | 185     | 337     | 7234    |
| Administration                       | 3.4                        | 14.3      | 18.0      | 15.6      | -13%     | 14      | 3       | 34      | 366     |
| Facilities Operation and Maintenance | 73.5                       | 81.9      | 89.3      | 65.3      | -27%     | 94      | 50      | 177     | 2434    |
| Facilities Design & Planning         | 31.5                       | 36.4      | 25.1      | 19.0      | -24%     | 32      | 18      | 58      | 832     |
| Real Estate                          | 4.6                        | 5.6       | 4.7       | 4.1       | -13%     | 11      | 2       | 20      | 282     |
| Procurement & Logistics              | 17.0                       | 11.9      | 26.2      | 24.3      | -7%      | 21      | 9       | 41      | 542     |
| Security                             | 172.2                      | 122.3     | 123.7     | 84.4      | -32%     | 107     | 54      | 172     | 2778    |
| <b>IWIF Reports</b>                  | TWO-WEEK REPORTING PERIODS |           |           |           |          | FY 2011 |         |         |         |
|                                      | 5/31/2011                  | 6/14/2011 | 6/28/2011 | 7/12/2011 | % Change | Average | Minimum | Maximum | Total   |
| <b>FROI to IWIF</b>                  |                            |           |           |           |          |         |         |         |         |
| Administration                       | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0       | 0       | 1       | 2       |
| Facilities Operation and Maintenance | 1.0                        | 0.0       | 1.0       | 0.0       |          | 1       | 0       | 3       | 24      |
| Facilities Design & Planning         | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0       | 0       | 1       | 2       |
| Real Estate                          | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0       | 0       | 0       | 0       |
| Procurement & Logistics              | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0       | 0       | 0       | 0       |
| Security                             | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0       | 0       | 2       | 9       |
| <b>ACCIDENT LEAVE HOURS</b>          |                            |           |           |           |          |         |         |         |         |
| Administration                       | 2.0                        | 0.0       | 6.0       | 0.5       |          | 4.6     | 0.0     | 64.0    | 120.0   |
| Facilities Operation and Maintenance | 79.5                       | 87.5      | 158.0     | 47.5      |          | 57.9    | 0.0     | 158.0   | 1,506.0 |
| Facilities Design & Planning         | 0.0                        | 0.0       | 0.0       | 0.0       |          | 26.2    | 0.0     | 80.0    | 680.0   |
| Real Estate                          | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0.0     | 0.0     | 0.0     | 0.0     |
| Procurement & Logistics              | 0.0                        | 0.0       | 0.0       | 0.0       |          | 0.0     | 0.0     | 0.0     | 0.0     |
| Security                             | 248.0                      | 320.0     | 320.0     | 288.0     |          | 54.8    | 0.0     | 320.0   | 1,424.0 |



Maryland Department of General Services

Office of Energy Performance & Conservation

StateStat Template

B. Energy Performance Contracting

Under Construction  
In Development

|    | Agency                       | No. Of Buildings   | Current Status   | Assigned ESCO  | Anticipated Value of Contract | BPW Approval | Anticipated Annual Energy and Operational Savings | Annual % Energy Savings | Anticipated Annual kWh Reduction | Overall Annual MMBTU Reduction | Annual CO2 Reduction Tons |
|----|------------------------------|--|--|----------------|-------------------------------|--------------|---|-------------------------|----------------------------------|--------------------------------|---------------------------|
| 1  | Stadium Authority            | Ravens, Orioles, Warehouse   | Under Construction   | PEPCO          | \$11,500,000                  | FY10         | \$1,000,000                                       | 19.4%                   | 5,852,899                        | 37,090                         | 4,016                     |
| 2  | MdTA                         | 80 (buildings, toll plaza, FMH tunnel, shops, etc.)                                  | Under Construction   | ESG            | \$8,604,324                   | FY11         | \$866,151   | 18.0%                   | 5,977,361                        | 20,394                         | 2,882                     |
| 3  | DGS State buildings          | 37 buildings   | C completed  | JCI            | \$17,951,033                  | FY09         | \$1,803,967                                       | 19.3%                   | 10,433,391                       | 60,731                         | 15,441                    |
| 4  | Corrections- Jessup          | 62 buildings   | Under Construction   | NORESCO        | \$14,000,000                  | FY10         | \$1,664,000                                       | 30.3%                   | 4,388,109                        | 14,972                         | 9,929                     |
| 5  | UM College Park- 6 buildings | 6 buildings  | Canceled by UMCP- Design fees paid by UMCP                             | Constellation  |                               |              |   |                         |                                  |                                |                           |
| 6  | UM College Park- 9 buildings | 9 buildings  | Under Construction   | JCI            | \$20,000,000                  | FY09         | \$1,800,000                                       | 22.0%                   | 5,067,686                        | 41,178                         | 4,100                     |
| 7  | SHA -I                       | 72 buildings (including shops/garages/exit domes, rest areas, etc.) 2624 sign lights | Facilities and Sign lights- Under construction                         | ESG            | \$24,337,768                  | FY11         | \$2,234,503                                       | 20.0%                   | 15,740,945                       | 20,110                         | 13,400                    |
| 8  | SHA -II                      | Traffic Signals at 2160 Intersection   | Traffic Signal- Still not approved by SHA                              | ESG            |                               |              |   |                         |                                  |                                |                           |
| 9  | State Police                 | 29 buildings- State wide   | Under Construction   | JCI            | \$5,397,534                   | FY10         | \$936,268   | 26.0%                   | 3,440,581                        | 9,528                          | 2,084                     |
| 10 | Veterans Affairs             | 1 building   | Completed  | NORESCO        | \$798,238                     | FY09         | \$63,092  | 5.3%                    | 525,543                          | 1,793                          | 361                       |
| 11 | UMCES- Horn Point Lab        | 4 buildings  | Completed  | Constellation  | \$2,602,435                   | FY09         | \$250,000   | 27.0%                   | 1,618,336                        | 9,870                          | 2,090                     |
| 12 | UMCES- Cheasapeake Lab       | 1 building   | Under Construction   | Constellation  | \$1,761,959                   | FY11         | \$158,578   | 27.7%                   | 999,763                          | 2,562                          | 700                       |
| 13 | Agriculture                  | 2 buildings  | Completed  | JCI            | \$2,315,496                   | FY09         | \$259,711   | 31.6%                   | 2,171,861                        | 7,413                          | 1,346                     |
| 14 | University of Baltimore      | 7 buildings  | Completed  | ESG            | \$8,085,898                   | FY09         | \$700,000   | 30.0%                   | 3,718,521                        | 12,302                         | 2,694                     |
| 15 | Spring Grove Hospital        | 38 buildings   | Completed  | NORESCO        | \$19,672,595                  | FY08         | \$2,774,363                                       | 47.9%                   | 3,111,713                        | 211,842                        | 38,043                    |
| 16 | MTA                          | 57 (buildings, stations, parking lots)   | Under Construction   | PEPCO          | \$7,201,794                   | FY11         | \$802,719   | 21.6%                   | 4,607,995                        | 32,782                         | 3,124                     |
| 17 | UMBC- Part 1                 | Chiller plant and system optimization  | Reduced Scope- Phase II proposal accepted - To start construction soon | NORESCO        | \$5,873,351                   | FY11         | \$430,687   | 5.0%                    | 5,770,275                        | 1,691                          | 3,961                     |
| 18 | UMBC- Part 2                 | 40 buildings   | Remaining scope proposal accepted - awaiting funding by USM            | NORESCO        |                               |              |   |                         |                                  |                                |                           |
| 19 | Work Force Technology Center | 2 buildings  | Completed  | Constellation  | \$2,214,650                   | FY10         | \$312,314   | 30.0%                   | 1,547,559                        | 9,312                          | 1,313                     |
| 20 | Towson Univ. Part 1          | 40 buildings   | Reduced Scope- Phase II proposal accepted - Approved by BPW            | Constellation  | \$5,602,474                   | FY11         | \$960,000   | 15.0%                   | 9,592,862                        | 2,811                          | 3,961                     |
| 21 | Towson Univ. Part 2          |  | Remaining scope proposal accepted - awaiting funding by USM            | Constellation  |                               |              |   |                         |                                  |                                |                           |
| 22 | MAA                          | 35 buildings BWI and Martin  | Under Construction   | PEPCO          | \$20,979,383                  | FY10         | \$2,055,251                                       | 15.0%                   | 16,076,368                       | 11,806                         | 13,675                    |
| 23 | Port Administration          | 50 buildings including World Trade Center  | Complete proposal submitted- Awaiting Board Approval                   | PEPCO          | \$17,688,450                  | FY11         | \$1,793,373                                       | 25.4%                   | 6,754,359                        | 23,099                         | 4,183                     |
| 24 | Coppin State University      |  | Complete proposal submitted- Final negotiation on scope and price      | ESG            |                               |              |   |                         |                                  |                                |                           |
| 25 | Frostburg State University   |  | Pre Proposal submitted- FSU decided not to move forward to date        | NORESCO        |                               |              |   |                         |                                  |                                |                           |
| 26 | Morgan State University      |  | Pre Proposal submitted- MSU awaiting to resolve funding issue          | PEPCO          |                               |              |   |                         |                                  |                                |                           |
| 27 | Bowie State University       |  | Proposal complete and accepted - Awaiting funding by USM               | JCI            | \$5,200,000                   |              | \$525,000   |                         |                                  |                                |                           |
| 28 | UMCP- Athletic Dept          |  | On Hold  |                |                               |              |   |                         |                                  |                                |                           |
| 29 | UMB                          |  | On Hold  |                |                               |              |   |                         |                                  |                                |                           |
|    |                              |  |  | <b>SUMMARY</b> | <b>\$201,787,382</b>          |              | <b>\$21,389,977</b>                               |                         |                                  |                                |                           |

| Future Projects |                                 |  |  |  |  |  |
|-----------------|---------------------------------|--|--|--|--|--|
|                 | UM College Park- Parts 3, 4 & 5 |  |  |  |  |  |
|                 | LMB                             |  |  |  |  |  |
|                 | Building K                      |  |  |  |  |  |

**C. Renewable Energy Projects**

| Contacted Agencies |                              | STATUS  |  |               | System Size KW | Planned/ Advertise RFP | Planned Award     | Planned Operational   |
|--------------------|------------------------------|---|--|---------------|----------------|------------------------|-------------------|-----------------------|
| Solar              | DGS                          | Bids received- Selection made- PPA Agreement completed; BPW Award 3-10-2010 |  |               | June 2009      | June 2009              | Awarded 3-10-2010 | October 18, 2010      |
|                    | Tawes State Office Building  | 580 Taylor Avenue   |  | Annapolis     | 126            |                        |                   | Construction Complete |
|                    | John R. Hargrove, Sr. DC & M | 700 E. Patapsco Avenue  |  | Baltimore     | 106            |                        |                   | Construction Complete |
|                    | Elkton DC & MSC              | 170 E. Main Street  |  | Elkton        | 74             |                        |                   | Construction Complete |
|                    | Ellicott City DC & MSC       | 3451 Courthouse Drive   |  | Ellicott City | 126            |                        |                   | Construction Complete |
| Solar              | <b>SHA</b>                   | Proposed location in Hanover- Under discussion                              |  |               |                |                        |                   |                       |
| Solar              | <b>MPA</b>                   | Project will be included in the EPC   |  |               | 720            |                        |                   |                       |
| Solar              | <b>MTA</b>                   | Project is included in EPC- Construction started                            |  |               | 500            |                        |                   |                       |
| Solar              | <b>MAA</b>                   | Project is included in EPC- Construction started                            |  |               | 500            |                        |                   |                       |
|                    | <b>DPSCS</b>                 | Proposed Location at Patuxent   |  |               |                |                        |                   |                       |
|                    | <b>DNR</b>                   | Proposed Location at Summers Cove Marina- Under discussion with DNR         |  |               |                |                        |                   |                       |

| Clean Horizons |                           |                                       |  |                      |                    |  |               |
|----------------|---------------------------|---------------------------------------|--|----------------------|--------------------|--|---------------|
| Wind           | Generating Clean Horizons | US Wind Force 55MW                    |  | W VA                 | Agreement executed |  |               |
| Wind           | Generating Clean Horizons | Blue Water Wind 55MW                  |  | Delaware             | Withdrawn          |  |               |
| Wind           | Generating Clean Horizons | Synergics - Roth Rock                 |  | Garrett County- MD   | Agreement executed |  |               |
| Solar          | Generating Clean Horizons | Constellation - Mount St. Mary's 13MW |  | Frederick County- MD | Agreement executed |  | December 2011 |

|                                  |                 |  |  |  |  |  |
|----------------------------------|-----------------|--|--|--|--|--|
| <b>D. Electricity Purchasing</b> | <b>On Going</b> |  |  |  | Conducted Block and Index Purchase and Reverse Auction |  |
|----------------------------------|-----------------|--|--|--|--|--|



## DGS: Facilities Operation &amp; Management

StateStat Template: Reporting Period July 2011

| Personnel                   | MONTHLY REPORTING PERIODS |        |        |        |          | Fiscal Year To Date |         |         |       |        |
|-----------------------------|---------------------------|--------|--------|--------|----------|---------------------|---------|---------|-------|--------|
|                             | Apr-11                    | May-11 | Jun-11 | Jul-11 | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Annapolis Complex</b>    |                           |        |        |        |          |                     |         |         |       |        |
| Total PINs                  | 90                        | 90     | 90     | 90     | 0.0%     | 91                  | 90      | 91      | 1,358 |        |
| Full Time Employees         | 49                        | 50     | 51     | 51     | 0.0%     | 53                  | 51      | 55      | 797   |        |
| Contract Employees          | 2                         | 2      | 2      | 2      | 0.0%     | 2                   | 2       | 3       | 35    |        |
| Part-time Employees         | 17                        | 17     | 18     | 18     | 0.0%     | 19                  | 17      | 22      | 278   |        |
| Government House            | 10                        | 10     | 10     | 10     | 0.0%     | 11                  | 11      | 11      | 165   |        |
| Vacancies                   | 14                        | 13     | 11     | 11     | 0.0%     | 6                   | 4       | 11      | 110   |        |
| <b>Baltimore Complex</b>    |                           |        |        |        |          |                     |         |         |       |        |
| Total PINs                  | 41                        | 41     | 41     | 41     | 0.0%     | 43                  | 42      | 46      | 645   |        |
| Full Time Employees         | 35                        | 36     | 36     | 36     | 0.0%     | 39                  | 37      | 42      | 577   |        |
| Contract Employees          | 0                         | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 0       | 0     |        |
| Vacancies                   | 6                         | 5      | 5      | 5      | 0.0%     | 4                   | 3       | 6       | 68    |        |
| <b>Inner Harbor Complex</b> |                           |        |        |        |          |                     |         |         |       |        |
| Total PINs                  | 21                        | 21     | 21     | 21     | 0.0%     | 21                  | 21      | 21      | 315   |        |
| Full Time Employees         | 20                        | 20     | 20     | 20     | 0.0%     | 18                  | 17      | 20      | 279   |        |
| Contract Employees          | 1                         | 1      | 1      | 1      | 0.0%     | 0                   | 0       | 0       | 0     |        |
| Vacancies                   | 1                         | 1      | 1      | 1      | 0.0%     | 3                   | 1       | 4       | 36    |        |
| <b>State DC/MSCs</b>        |                           |        |        |        |          |                     |         |         |       |        |
| Total PINs                  | 60                        | 60     | 60     | 60     | 0.0%     | 58                  | 58      | 58      | 870   |        |
| Full Time Employees         | 53                        | 53     | 55     | 56     | 1.8%     | 50                  | 47      | 51      | 739   |        |
| Contract Employees          | 0                         | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 0       | 0     |        |
| Vacancies                   | 7                         | 7      | 5      | 4      | -20.0%   | 8                   | 7       | 11      | 131   |        |



## DGS: Facilities Operation &amp; Management

StateStat Template: Reporting Period July 2011

| Overtime Breakdown                   | TWO-WEEK REPORTING PERIODS |         |         |         |          | FY 2010 |         |         |       |        |
|--------------------------------------|----------------------------|---------|---------|---------|----------|---------|---------|---------|-------|--------|
|                                      | 5/31/11                    | 6/14/11 | 6/28/11 | 7/12/11 | % Change | Average | Minimum | Maximum | Total | Target |
| <b>Annapolis Complex Total OT</b>    | 140                        | 261.1   | 77.3    | 309.5   | 300%     | 247     | 45      | 685     | 6,418 |        |
| After Hours Building Emergencies     | 8                          | 3.5     | 17      | 43      | 153%     | 3       | 0       | 17      | 90    |        |
| 24/7/365 Essential Posts             | 8                          | 56      | 16      | 24      | 50%      | 25      | 0       | 73      | 660   |        |
| Work Disruptive to Daily Operations  | 0                          | 0       | 0       | 80      | 0%       | 39      | 0       | 137     | 1,025 |        |
| Asbestos Work                        | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 4       | 4     |        |
| After Hours Special Events Set Up    | 107.5                      | 125.6   | 20.3    | 133     | 555%     | 111     | 20      | 335     | 2,896 |        |
| After Hours Contract Work            | 2                          | 4.5     | 8       | 8       | 0%       | 3       | 0       | 16      | 79    |        |
| Weather Related                      | 0                          | 0       | 0       | 0       | 0%       | 26      | 0       | 309     | 672   |        |
| Reimbursable Jobs for Other Agencies | 10.5                       | 55.5    | 16      | 21.5    | 34%      | 31      | 0       | 148     | 817   |        |
| Essential Building Coverage          | 0                          | 0       | 0       | 0       | 0%       | 4       | 0       | 50      | 94    |        |
| Other                                | 4                          | 16      | 0       | 0       | 0%       | 3       | 0       | 18      | 84    |        |
| <b>Inner Harbor Complex Total OT</b> | 10                         | 12      | 7       | 28.5    | 307%     | 16      | 0       | 98      | 415   |        |
| After Hours Building Emergencies     | 8                          | 0       | 0       | 8       | 0%       | 3       | 0       | 12      | 68    |        |
| 24/7/365 Essential Posts             | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 0       | 0     |        |
| Work Disruptive to Daily Operations  | 0                          | 0       | 0       | 4.5     | 0%       | 1       | 0       | 17      | 17    |        |
| Asbestos Work                        | 0                          | 8       | 0       | 0       | 0%       | 8       | 0       | 8       | 8     |        |
| After Hours Special Events Set Up    | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 5       | 5     |        |
| After Hours Contract Work            | 0                          | 4       | 7       | 14      | 100%     | 3       | 0       | 33      | 83    |        |
| Weather Related                      | 0                          | 0       | 0       | 0       | 0%       | 8       | 0       | 91      | 201   |        |
| Reimbursable Jobs for Other Agencies | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 4       | 4     |        |
| Essential Building Coverage          | 2                          | 0       | 0       | 2       | 0%       | 1       | 0       | 7       | 22    |        |
| Other                                | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 7       | 7     |        |
| <b>Baltimore Complex Total OT</b>    | 42.5                       | 33.5    | 43      | 39.5    | -8.1%    | 58      | 0       | 261     | 1,521 |        |
| After Hours Building Emergencies     | 0                          | 9.5     | 4       | 0       | -100%    | 2       | 0       | 10      | 43    |        |
| 24/7/365 Essential Posts             | 32                         | 0       | 24      | 16      | -33%     | 7       | 0       | 32      | 192   |        |
| Work Disruptive to Daily Operations  | 0                          | 0       | 0       | 8       | 0%       | 19      | 0       | 69      | 500   |        |
| Asbestos Work                        | 4                          | 0       | 14      | 6       | -57%     | 10      | 0       | 40      | 257   |        |
| After Hours Special Events Set Up    | 0                          | 0       | 0       | 7.5     | 0%       | 0       | 0       | 0       | 0     |        |
| After Hours Contract Work            | 6.5                        | 24      | 0       | 0       | 0%       | 3       | 0       | 24      | 86    |        |
| Weather Related                      | 0                          | 0       | 0       | 0       | 0%       | 15      | 0       | 203     | 396   |        |
| Reimbursable Jobs for Other Agencies | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 0       | 0     |        |
| Essential Building Coverage          | 0                          | 0       | 0       | 2       | 0%       | 1       | 0       | 12      | 39    |        |
| Other                                | 0                          | 0       | 1       | 0       | -100%    | 0       | 0       | 5       | 10    |        |
| <b>DC/MSCs Total OT</b>              | 7.5                        | 15      | 34.5    | 4       | -88%     | 26      | 0       | 200     | 676   |        |
| After Hours Building Emergencies     | 0                          | 0       | 0       | 2       | 0%       | 1       | 0       | 7       | 17    |        |
| 24/7/365 Essential Posts             | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 0       | 0     |        |
| Work Disruptive to Daily Operations  | 2                          | 0       | 0       | 0       | 0%       | 0       | 0       | 4       | 11    |        |
| Asbestos Work                        | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 0       | 0     |        |
| After Hours Special Events Set Up    | 0                          | 0       | 0       | 0       | 0%       | 0       | 0       | 0       | 0     |        |
| After Hours Contract Work            | 0                          | 8       | 32      | 0       | -100%    | 2       | 0       | 32      | 40    |        |
| Weather Related                      | 0                          | 0       | 0       | 0       | 0%       | 20      | 0       | 200     | 510   |        |
| Reimbursable Jobs for Other Agencies | 0                          | 0       | 0       | 0       | 0%       | 1       | 0       | 16      | 23    |        |
| Essential Building Coverage          | 5.5                        | 7       | 2.5     | 2       | -20%     | 2       | 0       | 9       | 57    |        |
| Other                                | 0                          | 0       | 0       | 0       | 0%       | 1       | 0       | 9       | 18    |        |
| <b>Total</b>                         | 200                        | 321.6   | 161.8   | 381.5   | 135.8%   | 347     | 118.1   | 1150.3  | 9,029 |        |



## DGS: Facilities Operation &amp; Management

StateStat Template: Reporting Period July 2011

| Housekeeping                        | MONTHLY REPORTING PERIODS |            |          |            |         | % Change | Fiscal Year To Date |         |            |        |
|-------------------------------------|---------------------------|------------|----------|------------|---------|----------|---------------------|---------|------------|--------|
|                                     | Apr-11                    | May-11     | Jun-11   | Jul-11     | Average |          | Minimum             | Maximum | Total      | Target |
| <b>Annapolis Complex</b>            |                           |            |          |            |         |          |                     |         |            |        |
| Total Housekeeping Expenditures     | 93,716                    | 92,206     | 92,206   | 93,585     | 0.01    | 96,702   | 90,628              | 103,358 | 1,450,530  |        |
| Contract Expenditures               | 44,169                    | 44,169     | 44,169   | 44,169     | 0.00    | 44,680   | 43,287              | 45,104  | 670,200    |        |
| Cleanable Contract Square Footage   | 740,000                   | 740,000    | 740,000  | 740,000    | 0.00    | 740,000  | 740,000             | 740,000 | 11,100,000 |        |
| Housekeeping \$/SqFt. Contract      | 0.059                     | 0.059      | 0.059    | 0.059      | 0.00    | 0        | 0                   | 0       | 1          |        |
| Salary Expenditures                 | 49,547                    | 48,037     | 48,037   | 49,415     | 0.03    | 52,022   | 46,832              | 58,254  | 780,330    |        |
| Cleanable Salary Square Footage     | 958,120                   | 958,120    | 958,120  | 958,120    | 0.00    | 959,920  | 958,120             | 985,120 | 14,398,800 |        |
| Housekeeping \$/SqFt. Salary        | 0.05                      | 0.05       | 0.05     | 0.05       | 0.00    | 0        | 0                   | 0       | 1          |        |
| Reimbursable Overtime Dollar Amount | \$540.00                  | \$7,257.85 | \$619.53 | \$1,660.78 | 1.68    | 2,073    | 454                 | 10,933  | 31,102     |        |
| <b>Baltimore Complex</b>            |                           |            |          |            |         |          |                     |         |            |        |
| Total Housekeeping Expenditures     | 74,255                    | 74,255     | 74,255   | 74,255     | 0.00    | 69,375   | 64,334              | 74,255  | 1,040,624  |        |
| Contract Expenditures               | 74,255                    | 74,255     | 74,255   | 74,255     | 0.00    | 69,375   | 64,334              | 74,255  | 1,040,624  |        |
| Salary Expenditures                 | 0                         | 0          | 0        | 0          | 0.00    | 0        | 0                   | 0       | 0          |        |
| Cleanable Square Footage            | 729,880                   | 729,880    | 729,880  | 729,880    | 0.00    | 729,880  | 729,880             | 729,880 | 10,948,200 |        |
| Housekeeping \$/SqFt.               | 0.10                      | 0.10       | 0.10     | 0.10       | 0.00    | 0        | 0                   | 0       | 1          |        |
| Reimbursable Overtime Dollar Amount | \$0.00                    | \$0.00     | \$0.00   | \$0.00     | 0.00    | 44       | 0                   | 356     | 653        |        |
| <b>Inner Harbor Complex</b>         |                           |            |          |            |         |          |                     |         |            |        |
| Total Housekeeping Expenditures     | 98,105                    | 98,105     | 98,105   | 98,105     | 0.00    | 98,515   | 98,105              | 103,973 | 1,477,719  |        |
| Contract Expenditures               | 98,105                    | 98,105     | 98,105   | 98,105     | 0.00    | 98,515   | 98,105              | 103,973 | 1,477,719  |        |
| Salary Expenditures                 | 0                         | 0          | 0        | 0          | 0.00    | 0        | 0                   | 0       | 0          |        |
| Cleanable Square Footage            | 773,738                   | 773,738    | 773,738  | 773,738    | 0.00    | 773,738  | 773,738             | 773,738 | 11,606,070 |        |
| Housekeeping \$/SqFt.               | 0.13                      | 0.13       | 0.13     | 0.13       | 0.00    | 0        | 0                   | 0       | 2          |        |
| Reimbursable Overtime Dollar Amount | 0                         | 0          | 0        | 0          | 0.00    | 0        | 0                   | 0       | 0          |        |
| <b>State DC/MSCs</b>                |                           |            |          |            |         |          |                     |         |            |        |
| Total Housekeeping Expenditures     | 75,111                    | 75,111     | 75,111   | 75,111     | 0.00    | 72,400   | 62,178              | 75,427  | 1,085,999  |        |
| Contract Expenditures               | 75,111                    | 75,111     | 75,111   | 75,111     | 0.00    | 72,400   | 62,178              | 75,427  | 1,085,999  |        |
| Salary Expenditures                 | 0                         | 0          | 0        | 0          | 0.00    | 0        | 0                   | 0       | 0          |        |
| Cleanable Square Footage            | 997,498                   | 997,498    | 997,498  | 997,498    | 0.00    | 931,317  | 866,139             | 997,498 | 13,969,752 |        |
| Housekeeping \$/SqFt.               | 0.08                      | 0.08       | 0.08     | 0.08       | 0.00    | 0        | 0                   | 0       | 1          |        |
| Reimbursable Overtime Dollar Amount | 0                         | 0          | 0        | 0          | 0.00    | 0        | 0                   | 0       | 0          |        |



DGS: Facilities Operation & Management

StateStat Template: Reporting Period July 2011

| Recycling                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Baltimore</b>             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 201 W. Preston St.           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2100 Guilford                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Inner Harbor</b>          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6 St. Paul                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 201 St. Paul Place           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Hilton Heights               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Civic Plaza                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 310 Saratoga                 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| State Records/Jessup         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Multi Service Centers</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 500 N. Calvert Street        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Glen Burnie                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Silver Spring                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Wabash                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Ellicott City                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Essex                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Catonsville                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| South Baltimore              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bel Air                      |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Westminster                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Hyattsville                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Elkton                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Prince Frederick             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Salisbury                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Denton                       |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Centreville                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>Annapolis</b>             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| State House                  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Court of Appeals             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Archives                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Tawes                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| District Court               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 45 Calvert                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**STAT Tracker**  
**State Stat Report**  
**July 2011**

| Operations               | REPORTING PERIOD = July 2011 |             |                      |           |                      |                     |                    | FISCAL YEAR TO DATE |              |                      |           |                    |                     |                    |
|--------------------------|------------------------------|-------------|----------------------|-----------|----------------------|---------------------|--------------------|---------------------|--------------|----------------------|-----------|--------------------|---------------------|--------------------|
|                          | WO's CREATED                 | CLOSED WO's | ROLLOVER CLOSED WO's | OPEN WO's | WO's CLOSED <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS | TOTAL WO's          | CLOSED WO's  | ROLLOVER CLOSED WO's | OPEN WO's | WO's OPEN <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS |
| <b>Annapolis Complex</b> | <b>347</b>                   | <b>330</b>  | <b>0</b>             | <b>17</b> | <b>162</b>           | <b>148</b>          | <b>20</b>          | <b>347</b>          | <b>330</b>   | <b>0</b>             | <b>17</b> | <b>162</b>         | <b>148</b>          | <b>20</b>          |
| Automotive               | 52                           | 52          | 0                    | 0         | 24                   | 28                  | 0                  | 52                  | 52           | 0                    | 0         | 24                 | 28                  | 0                  |
| Carpentry                | 27                           | 22          | 0                    | 5         | 5                    | 13                  | 5                  | 27                  | 22           | 0                    | 5         | 5                  | 13                  | 5                  |
| Electrical               | 89                           | 89          | 0                    | 0         | 62                   | 23                  | 3                  | 89                  | 89           | 0                    | 0         | 62                 | 23                  | 3                  |
| Electronics              | 15                           | 14          | 0                    | 1         | 10                   | 4                   | 0                  | 15                  | 14           | 0                    | 1         | 10                 | 4                   | 0                  |
| Elevator                 | 9                            | 9           | 0                    | 0         | 5                    | 4                   | 0                  | 9                   | 9            | 0                    | 0         | 5                  | 4                   | 0                  |
| Fire/Safety              | 1                            | 1           | 0                    | 0         | 0                    | 1                   | 0                  | 1                   | 1            | 0                    | 0         | 0                  | 1                   | 0                  |
| Grounds                  | 11                           | 11          | 0                    | 0         | 5                    | 3                   | 3                  | 11                  | 11           | 0                    | 0         | 5                  | 3                   | 3                  |
| HVAC                     | 67                           | 65          | 0                    | 2         | 25                   | 35                  | 5                  | 67                  | 65           | 0                    | 2         | 25                 | 35                  | 5                  |
| Janitorial               | 14                           | 14          | 0                    | 0         | 6                    | 6                   | 2                  | 14                  | 14           | 0                    | 0         | 6                  | 6                   | 2                  |
| Locksmith                | 10                           | 5           | 0                    | 5         | 0                    | 5                   | 0                  | 10                  | 5            | 0                    | 5         | 0                  | 5                   | 0                  |
| Painting                 | 15                           | 12          | 0                    | 3         | 4                    | 7                   | 1                  | 15                  | 12           | 0                    | 3         | 4                  | 7                   | 1                  |
| Plumbing                 | 21                           | 20          | 0                    | 1         | 3                    | 16                  | 1                  | 21                  | 20           | 0                    | 1         | 3                  | 16                  | 1                  |
| Power Plant              | 16                           | 16          | 0                    | 0         | 13                   | 3                   | 0                  | 16                  | 16           | 0                    | 0         | 13                 | 3                   | 0                  |
| <b>Baltimore Complex</b> | <b>328</b>                   | <b>270</b>  | <b>36</b>            | <b>58</b> | <b>142</b>           | <b>129</b>          | <b>37</b>          | <b>9,186</b>        | <b>7,994</b> | <b>343</b>           | <b>82</b> | <b>4,449</b>       | <b>1,996</b>        | <b>1,005</b>       |
| Carpentry                | 29                           | 21          | 0                    | 8         | 6                    | 14                  | 14                 | 669                 | 590          | 39                   | 9         | 252                | 262                 | 128                |
| Electrical               | 77                           | 54          | 14                   | 23        | 18                   | 34                  | 3                  | 2,045               | 1,689        | 108                  | 25        | 861                | 573                 | 410                |
| Elevators                | 20                           | 19          | 0                    | 1         | 12                   | 7                   | 0                  | 401                 | 385          | 8                    | 3         | 266                | 121                 | 20                 |
| Environmental            | 0                            | 0           | 0                    | 0         | 0                    | 0                   | 0                  | 56                  | 41           | 4                    | 0         | 41                 | 9                   | 4                  |
| HVAC                     | 43                           | 28          | 9                    | 15        | 18                   | 9                   | 10                 | 1,323               | 1,091        | 58                   | 18        | 747                | 263                 | 159                |
| Janitorial               | 33                           | 29          | 1                    | 4         | 17                   | 12                  | 1                  | 1,351               | 1,195        | 25                   | 7         | 926                | 295                 | 56                 |
| Locksmith                | 40                           | 39          | 7                    | 1         | 17                   | 25                  | 4                  | 829                 | 757          | 27                   | 2         | 502                | 245                 | 61                 |
| Painting                 | 3                            | 3           | 2                    | 0         | 1                    | 2                   | 2                  | 74                  | 47           | 8                    | 1         | 12                 | 16                  | 31                 |
| Pest Control             | 11                           | 9           | 1                    | 2         | 2                    | 9                   | 1                  | 547                 | 487          | 34                   | 6         | 296                | 142                 | 95                 |
| Plumbing                 | 72                           | 68          | 2                    | 4         | 51                   | 17                  | 2                  | 1,891               | 1,712        | 32                   | 11        | 546                | 70                  | 41                 |
| <b>DC/MSCs</b>           | <b>116</b>                   | <b>116</b>  | <b>4</b>             | <b>0</b>  | <b>96</b>            | <b>24</b>           | <b>5</b>           | <b>5,048</b>        | <b>4,845</b> | <b>215</b>           | <b>69</b> | <b>4,063</b>       | <b>558</b>          | <b>504</b>         |
| Carpentry                | 20                           | 20          | 0                    | 0         | 11                   | 9                   | 0                  | 708                 | 694          | 28                   | 12        | 527                | 111                 | 84                 |
| Electrical               | 29                           | 29          | 0                    | 0         | 25                   | 4                   | 0                  | 1,212               | 1,172        | 50                   | 22        | 945                | 156                 | 137                |
| Elevators                | 5                            | 5           | 0                    | 0         | 4                    | 1                   | 0                  | 66                  | 66           | 0                    | 1         | 57                 | 6                   | 3                  |
| Environmental            | 4                            | 4           | 2                    | 0         | 4                    | 1                   | 1                  | 85                  | 80           | 2                    | 0         | 76                 | 5                   | 3                  |
| HVAC                     | 15                           | 15          | 0                    | 0         | 15                   | 5                   | 0                  | 963                 | 925          | 43                   | 5         | 880                | 60                  | 61                 |
| Janitorial               | 16                           | 16          | 0                    | 0         | 14                   | 1                   | 1                  | 727                 | 679          | 57                   | 12        | 511                | 141                 | 118                |
| Locks and Keys           | 6                            | 6           | 1                    | 0         | 3                    | 2                   | 2                  | 238                 | 225          | 5                    | 4         | 193                | 27                  | 19                 |
| Painting                 | 9                            | 9           | 0                    | 0         | 9                    | 0                   | 0                  | 252                 | 239          | 11                   | 11        | 175                | 38                  | 38                 |
| Pest Control             | 0                            | 0           | 0                    | 0         | 0                    | 0                   | 0                  | 77                  | 74           | 3                    | 0         | 71                 | 6                   | 3                  |
| Plumbing                 | 12                           | 12          | 1                    | 0         | 11                   | 1                   | 1                  | 720                 | 691          | 16                   | 2         | 628                | 8                   | 38                 |

| Operations                  | REPORTING PERIOD = July 2011 |             |                      |           |                      |                     |                    | FISCAL YEAR TO DATE |              |                                 |           |                    |                     |                    |
|-----------------------------|------------------------------|-------------|----------------------|-----------|----------------------|---------------------|--------------------|---------------------|--------------|---------------------------------|-----------|--------------------|---------------------|--------------------|
|                             | WO's CREATED                 | CLOSED WO's | ROLLOVER CLOSED WO's | OPEN WO's | WO's CLOSED <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS | TOTAL WO's          | CLOSED WO's  | CLOSED WO's from Prior Month(s) | OPEN WO's | WO's OPEN <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS |
| <b>Inner Harbor Complex</b> | <b>164</b>                   | <b>164</b>  | <b>0</b>             | <b>0</b>  | <b>128</b>           | <b>35</b>           | <b>1</b>           | <b>5,728</b>        | <b>5,328</b> | <b>22</b>                       | <b>5</b>  | <b>3,449</b>       | <b>1,411</b>        | <b>632</b>         |
| Carpentry                   | 3                            | 3           | 0                    | 0         | 3                    | 0                   | 0                  | 276                 | 258          | 1                               | 1         | 97                 | 115                 | 47                 |
| Electrical                  | 19                           | 19          | 0                    | 0         | 10                   | 9                   | 0                  | 1,039               | 959          | 1                               | 1         | 530                | 339                 | 111                |
| Elevators                   | 2                            | 2           | 0                    | 0         | 2                    | 0                   | 0                  | 91                  | 88           | 0                               | 0         | 59                 | 16                  | 13                 |
| Environmental               | 0                            | 0           | 0                    | 0         | 0                    | 0                   | 0                  | 35                  | 35           | 0                               | 0         | 24                 | 7                   | 2                  |
| HVAC                        | 80                           | 80          | 0                    | 0         | 74                   | 6                   | 0                  | 2,082               | 1,986        | 4                               | 1         | 1,544              | 371                 | 124                |
| Janitorial                  | 36                           | 36          | 0                    | 0         | 25                   | 11                  | 0                  | 1,354               | 1,232        | 5                               | 0         | 812                | 304                 | 162                |
| Locksmith                   | 0                            | 0           | 0                    | 0         | 1                    | 0                   | 0                  | 91                  | 83           | 0                               | 0         | 54                 | 15                  | 18                 |
| Painting                    | 1                            | 1           | 0                    | 0         | 1                    | 0                   | 0                  | 49                  | 42           | 1                               | 0         | 20                 | 9                   | 15                 |
| Pest Control                | 13                           | 13          | 0                    | 0         | 6                    | 6                   | 1                  | 197                 | 184          | 0                               | 0         | 98                 | 86                  | 9                  |
| Plumbing                    | 10                           | 10          | 0                    | 0         | 7                    | 3                   | 0                  | 514                 | 461          | 10                              | 2         | 211                | 149                 | 131                |

| Operations                  | REPORTING PERIOD = July 2011 |             |                      |                |                      |                     |                    | FISCAL YEAR TO DATE |              |                      |                |                    |                     |                    |
|-----------------------------|------------------------------|-------------|----------------------|----------------|----------------------|---------------------|--------------------|---------------------|--------------|----------------------|----------------|--------------------|---------------------|--------------------|
|                             | WO's CREATED                 | CLOSED WO's | ROLLOVER CLOSED WO's | Percent Closed | WO's CLOSED <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS | TOTAL WO's          | CLOSED WO's  | ROLLOVER CLOSED WO's | Percent Closed | WO's OPEN <= 1 DAY | WO's OPEN 5 DAYS 2- | WO's OPEN > 5 DAYS |
| <b>Annapolis Complex</b>    | <b>347</b>                   | <b>330</b>  | <b>0</b>             | <b>95%</b>     | <b>49%</b>           | <b>45%</b>          | <b>6%</b>          | <b>347</b>          | <b>330</b>   | <b>0</b>             | <b>95.1%</b>   | <b>49.1%</b>       | <b>44.8%</b>        | <b>6.1%</b>        |
| <b>Baltimore Complex</b>    | <b>328</b>                   | <b>270</b>  | <b>36</b>            | <b>93%</b>     | <b>46%</b>           | <b>42%</b>          | <b>12%</b>         | <b>9,186</b>        | <b>7,994</b> | <b>343</b>           | <b>90.8%</b>   | <b>53.4%</b>       | <b>23.9%</b>        | <b>12.1%</b>       |
| <b>DC/MSCs</b>              | <b>116</b>                   | <b>116</b>  | <b>4</b>             | <b>103%</b>    | <b>80%</b>           | <b>20%</b>          | <b>4%</b>          | <b>5,048</b>        | <b>4,845</b> | <b>215</b>           | <b>100.2%</b>  | <b>80.3%</b>       | <b>11.0%</b>        | <b>10.0%</b>       |
| <b>Inner Harbor Complex</b> | <b>164</b>                   | <b>164</b>  | <b>0</b>             | <b>100%</b>    | <b>78%</b>           | <b>21%</b>          | <b>1%</b>          | <b>5,728</b>        | <b>5,328</b> | <b>22</b>            | <b>93.4%</b>   | <b>64.5%</b>       | <b>26.4%</b>        | <b>11.8%</b>       |



**DGS: Planning, Design, and Construction**

StateStat Template: Reporting Period 1

|   | FY 2010     | FY 2011     | FY 2012     |
|---|-------------|-------------|-------------|
| Number of Projects Awarded                    | 153         | 169         | 23          |
| Capital Maintenance (\$100,000 - \$1,000,000) | 25          | 42          | 15          |
| Object 14 Projects (\$2,500 - \$100,000)      | 87          | 85          | 1           |
| DNR Program Open Space(POS) Maintenance       | 41          | 42          | 7           |
| Number of New Project Requests                | 341         | 174         | 89          |
| Capital Maintenance (\$100,000 - \$1,000,000) | 26          | 31          | 0           |
| Object 14 Projects (\$2,500 - \$100,000)      | 167         | 74          | 45          |
| DNR POS Maintenance                           | 148         | 69          | 44          |
| Total Cost of Deferred Maintenance            | 179,259,179 | 165,576,894 | 202,675,008 |
| Number of Emergency Maintenance Projects      | 14          | 10          | 1           |
| Total Cost of Emergency Maintenance           | 4,448,377   | 5,326,976   | 58,476      |

|  | FY 2010    | FY 2011    | FY 2012   |
|--|------------|------------|-----------|
| Overall Construction Budget                | 14,653,000 | 15,650,000 | 4,880,000 |
| Capital Maintenance                        | 10,403,000 | 10,000,000 | 0         |
| Object .14 (operating \$2,500 - \$100,000) | 2,500,000  | 2,500,000  | 1,500,000 |
| Program Open Space                         | 1,250,000  | 3,150,000  | 3,380,000 |
| Overall Expenditures                       | 12,306,921 | 15,798,483 | 3,663,530 |
| Capital                                    | 5,588,954  | 10,814,031 | 3,334,778 |
| Object .14 (operating \$2,500 - \$100,000) | 2,500,000  | 2,500,000  | 9,913     |
| Program Open Space                         | 4,217,967  | 2,484,452  | 318,839   |

as of 7-29-11

**Emergency Maintenance Projects, FY 2012**

| Building                             | Emergency Date | Completion Date | Type of Improvement    | Cost of Improvement | On Deferred Maintenance List? | Agency |
|--------------------------------------|----------------|-----------------|------------------------|---------------------|-------------------------------|--------|
| Peoples Community Center Crownsville | 7/21/11        |                 | Fire Alarm Replacement | 58,476.00           | a No                          | DGS    |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
|                                      |                |                 |                        |                     |                               |        |
| 1                                    |                |                 | <b>TOTAL</b>           | <b>\$58,476.00</b>  |                               |        |

**DEPT OF GENERAL SERVICES-FACILITIES PLANNING, ENGINEERING & CONSTRUCTION**  
**Active Projects over \$1M**

27-Sep-11

| Facility  | DESIGN       |           |           |           | BID          | CONSTRUCTION   |                   |              |                      | Award Amt/<br>Estimate | Total Contract Days | On Sched (Y/N) | MBE %age | PLA |
|---|--------------|-----------|-----------|-----------|--------------|--|-------------------|--------------|----------------------|------------------------|---------------------|----------------|----------|-----|
|   | A/E Approval | DD Subm   | 50% CD    | 100% CD   | Bid Due Date | BPW Award  | Notice to Proceed | 50% Complete | 100% Constr Complete |                        |                     |                |          |     |
| BCCC Main Bldg Renov<br>Liberty Campus Final Phase<br>CC-623-981-101 (LB)                         | 21-Apr-99    | 29-Jun-11 | 13-Jan-12 | 7-Apr-12  |              | (Construction not funded until FY 2012)                |                   |              |                      | \$ 36,800,000          |                     | N              |          |     |
| Fort Fred State Park Officer's Quarters<br>Reconstruction<br>P -012-040-010 (PF)                  | 7-Sep-04     |           | 5-May-08  |           |              |  |                   |              |                      | \$ 2,000,000           | -                   | N              |          |     |
| Dan's Mt WMA Design Road & Storage Bldg.<br>P -053-020-010 (PF)                                   | 14-Mar-06    | 16-Nov-07 | 8-Aug-08  | 1-Jun-11  | 19-Aug-11    | On Hold pending Addendums                              |                   |              |                      | \$ 1,194,758           | -                   | N              |          |     |
| Public Safety Training Ctr Rifle Range Fix<br>TA-000-052-001 (JB)                                 | 25-Mar-08    |           | 30-Oct-09 | 20-Aug-10 | 16-Sep-10    | 15-Dec-10  | 7-Jan-11          | 24-May-11    | 6-Jan-12             | \$ 1,910,000           | 364                 | Y              | 25%      | N/A |
| Tuckahoe SP Upper Chesapeake Rail Trail<br>P -055-081-010 (DH)                                    | 11-Mar-08    | 20-Mar-09 | 22-Jun-09 | 15-Sep-11 |              |  |                   |              |                      | \$ 1,280,000           | -                   | N              |          |     |
| Crownsville People's Resource Center<br>State Archeological Equip Facility<br>B -301-060-001 (BM) | 25-Oct-05    | 26-Jul-06 |           | 31-Aug-07 |              | (Construction not funded until FY 2013)                |                   |              |                      | \$ 2,565,000           | -                   | N/A            |          |     |
| Uof M Horn Point Oyster Production Facility<br>UE-630-060-001 (MI)                                | 5-Jul-06     | 8-Jan-07  | 15-Apr-07 | 16-May-08 | 23-Dec-08    | 4-Mar-09   | 13-Apr-09         | 1-Dec-09     | 29-Oct-10            | \$ 8,880,725           | 532                 | Complete       | 26%      | N/A |
| Rockville DC/MSD - Construction<br>BC-725-992-002 (CF)  | 23-Jun-04    | 27-May-05 | 26-Sep-05 | 21-Mar-06 | 10-Sep-08    | 15-Oct-08  | 22-Oct-08         | 16-Nov-09    | 22-Jul-11            | \$ 59,939,300          | 966                 | Complete       | 40.42%   | N/A |
| MSP Hagerstown - New Barrak 'O'<br>PO-183-040-001 (BM)  | 7-Jan-04     | 15-Nov-04 | 18-Feb-05 | 28-Oct-06 | 20-Apr-10    | 9-Jun-10   | 21-Jun-10         | 1-Jun-11     | 22-Dec-11            | \$ 10,071,338          | 549                 | Y              | 25%      | N/A |
| Public Safety Training Ctr Simulation<br>TA-000-051-001 (BM)                                      | 31-Aug-05    | n/a       | 7-Nov-06  | 22-Mar-07 | 7-May-08     | (Construction not funded until FY 2013)<br>Resubmittal |                   |              |                      | \$ 2,779,464           | -                   | N/A            |          |     |
| Shad Landing Septic System Upgrade<br>P -018-050-010 (JB)   | 18-Apr-07    | 19-May-08 | 18-Aug-08 | 31-Jul-09 | 16-Dec-09    | 7-Apr-10   | 1-Jun-10          | 5-Jan-11     | 31-Aug-11            | \$ 3,242,530           | 436                 | Y              | 25%      | N/A |

**DEPT OF GENERAL SERVICES-FACILITIES PLANNING, ENGINEERING & CONSTRUCTION**  
**Active Projects over \$1M**

27-Sep-11

| Facility   | DESIGN                  |           |           |           | BID             |           | CONSTRUCTION      |              |                      | Award Amt/<br>Estimate | Total Contract Days | On Sched (Y/N) | MBE %age | PLA |
|--|-------------------------|-----------|-----------|-----------|-----------------|-----------|-------------------|--------------|----------------------|------------------------|---------------------|----------------|----------|-----|
|  | A/E Approval            | DD Subm   | 50% CD    | 100% CD   | Bid Due Date    | BPW Award | Notice to Proceed | 50% Complete | 100% Constr Complete |                        |                     |                |          |     |
| Sandy Point State Park Timber Bulkhead<br>P -021-070-010 (MI)                    | 2-Oct-07                | 22-Apr-08 | 9-Feb-09  | 20-May-09 | ON HOLD (FUNDS) |           |                   |              |                      | \$ 1,790,520           | -                   | N/A            |          |     |
| Rocky Gap State Park Bath House Expansion<br>P -059-020-010 (PF)                 | 18-Apr-06               |           | 28-Feb-08 | 19-Dec-08 | 19-Feb-09       | 6-May-09  | 22-Jun-09         | 21-Dec-09    | 19-Nov-10            | \$ 1,964,977           | 394                 | Complete       | 20.80%   | N/A |
| Garrison Forest Expand Burial Capacity<br>VC-005-070-001 (JB)                    | 4-Oct-06                | 27-Jun-07 | 28-Nov-07 | 23-Jul-08 | 10-Dec-08       | 7-Jan-09  | 4-Feb-09          | 10-Sep-09    | 30-Apr-10            | \$ 3,202,740           | 429                 | Complete       | 25%      | N/A |
| MD School for the Deaf - Frederick Cafeteria<br>A -600-080-001 (SG)              | 2-Apr-08                | 22-Nov-08 | 20-Feb-09 | 12-May-09 | 28-Jul-09       | 21-Oct-09 | 29-Oct-09         | 3-Jun-10     | 16-Mar-11            | \$ 3,382,184           | 503                 | Complete       | 35.44%   | N/A |
| Pt. Lookout State Park Admin Bldg. Renov.<br>P -065-080-010 (MI)                 | 1-Apr-08                | 31-Jul-08 | 23-Sep-08 | 16-Mar-09 | 22-Jul-09       | 7-Jul-10  | 21-Jul-10         | 6-Dec-10     | 2-Jun-11             | \$ 898,583             | 317                 | Complete       | 25.40%   | N/A |
| Garrison Forest Vet Cem Admin Complex<br>VC-005-080-001 (JB)                     | 30-Jan-08               | 6-Jan-09  | 16-Nov-09 | 29-Apr-11 | 8-Jul-11        | 7-Sep-11  |                   |              |                      | \$ 5,000,000           | -                   | N/A            |          |     |
| Lowe House Office Bldg. Alt & Renov.<br>BA-659-075-003 (MS)                      | 20-May-09               | 9-Nov-09  | 15-Dec-09 | 1-Dec-10  | 8-Dec-10        | 26-Jan-11 | 27-Jan-11         |              | 22-Feb-12            | \$ 9,845,000           | 391                 | Y              | 37%      | N/A |
| State House Alt & Renov Old House Chamber<br>BA-491-072-001 (MS)                 | 20-Aug-08               | 22-Sep-08 | 29-Jan-09 | 24-Jul-09 | 24-Feb-10       | 24-Mar-10 | 19-Apr-10         |              | 14-Feb-11            | \$ 2,595,000           | 301                 | Y              | 7.75%    | N/A |
| Deer's Head Center New Kidney Dialysis Center<br>H -453-100-001 (MP)             | 10-Mar-10               | 15-Sep-10 | 8-Nov-10  | 30-Mar-11 | 13-Jul-11       | 21-Sep-11 |                   |              |                      | \$ 5,300,000           |                     | Y              |          |     |
| MD School/Deaf Frederick New Bus Loop<br>A -000-100-001 (SG)                     | 4-Nov-09                | 14-May-10 | 1-Jul-10  | 22-Dec-10 |                 |           |                   |              |                      | \$ 1,600,000           |                     | Y              |          |     |
| MD School/Deaf Columbia Main Parking Lot & Athletic Field<br>AH-000-090-001 (SG) | 22-Jul-08               | 15-Dec-08 |           | 24-Jul-09 | 28-Jul-10       | 22-Sep-10 | 8-Oct-10          | 11-Jun-11    | 11-Oct-11            | \$ 675,000             | 369                 | Y              | 27.80%   | N/A |
| New Juvenile Treatment Ctr Balto City<br>DB-025-100-001 (SG)                     | On Hold Pending Funding |           |           |           |                 |           |                   |              |                      |                        |                     |                |          |     |

**DEPT OF GENERAL SERVICES-FACILITIES PLANNING, ENGINEERING & CONSTRUCTION**  
**Active Projects over \$1M**

27-Sep-11

| Facility  | DESIGN       |            |           |           | BID          |           | CONSTRUCTION                                 |              |                      |  | Award Amt/<br>Estimate | Total Contract Days | On Sched (Y/N) | MBE %age | PLA |
|---|--------------|------------|-----------|-----------|--------------|-----------|--|--------------|----------------------|--|------------------------|---------------------|----------------|----------|-----|
|   | A/E Approval | DD Subm    | 50% CD    | 100% CD   | Bid Due Date | BPW Award | Notice to Proceed                            | 50% Complete | 100% Constr Complete |  |                        |                     |                |          |     |
| New Juvenile Treatment Ctr Cheltenham Youth Facility<br>DC-450-090-001 (SG)   |              |            |           |           |              |           | On Hold Pending Funding                      |              |                      |  |                        |                     |                |          |     |
| New Juvenile Detention Ctr Cheltenham Youth Facility<br>DC-455-090-001 (SG)   | 15-Dec-10    |            |           |           |              |           | (Construction not funded until FY 2013)      |              |                      |  | \$ 42,000,000          |                     |                |          |     |
| New District Court Catonsville<br>BC-230-080-001 (BM)                         |              |            |           |           |              |           |  |              |                      |  | \$ 39,172,000          |                     |                |          |     |
| Salisbury Armory Add & Renov<br>M -561-100-004 (BM)                           |              |            |           |           |              | 7-Apr-10  | 21-May-10                                    | 1-Aug-11     | 20-Feb-12            |  | \$ 9,353,800           | 632                 | Y              | 25%      | N/A |
| Jefferson-Patterson Park & Museum<br>Trails & Exhibits<br>HT-000-100-001 (BM) |              |            |           |           |              |           |  |              |                      |  | \$ 1,400,000           |                     |                |          |     |
| MSP Pikesville Bldg K HVAC Upgrades<br>PZ-475-100-001 (BM)                    |              |            |           |           |              |           |  | (On Hold)    |                      |  | \$ 1,300,000           |                     |                |          |     |
| Black Walnut Point NRMA<br>Shoreline Erosion Control<br>P -068-080-010 (LB)   |              |            |           |           |              |           |  |              |                      |  | \$ 1,550,000           |                     |                |          |     |
| Janes Island Nature Center Renov.<br>P -057-080-010 (DH)                      | 23-Sep-08    | 15-Apr-09  | 12-Nov-09 | 19-Aug-11 |              |           |  |              |                      |  | \$ 1,400,000           |                     | Y              |          |     |
| Harriet Tubman Underground Railroad St Park<br>P -075-080-010 (PF)            | 28-Jan-09    | 6-Nov-09   | 12-May-10 | 10-Sep-11 |              |           | (Additional Constr not funded until FY 2012) |              |                      |  | \$ 16,000,000          |                     | Y              |          |     |
| State Library Resource Ctr Renov<br>ED-000-971-128 (LB)                       | 14-Oct-98    | 11-Jan-00  | 19-Dec-00 |           |              |           | (Construction not funded until FY 2015)      |              |                      |  | \$ 48,850,000          |                     |                |          |     |
| Western MD Rail Trail Ph IV<br>P -012-070-010 (LB)                            | 5-May-10     | to be rev. |           |           |              |           |  |              |                      |  | \$ 4,250,000           |                     | Y              |          |     |

**DEPT OF GENERAL SERVICES-FACILITIES PLANNING, ENGINEERING & CONSTRUCTION**  
**Active Projects over \$1M**

27-Sep-11

DESIGN

BID

CONSTRUCTION

| Facility | A/E Approval | DD<br>Subm | 50% CD | 100% CD | Bid Due<br>Date | BPW<br>Award | Notice to<br>Proceed | 50%<br>Complete | 100%<br>Constr<br>Complete | Award<br>Amt/<br>Estimate | Total<br>Contract<br>Days | On<br>Sched<br>(Y/N) | MBE<br>%age | PLA |
|----------|--------------|------------|--------|---------|-----------------|--------------|----------------------|-----------------|----------------------------|---------------------------|---------------------------|----------------------|-------------|-----|
|----------|--------------|------------|--------|---------|-----------------|--------------|----------------------|-----------------|----------------------------|---------------------------|---------------------------|----------------------|-------------|-----|







**DGS: Real Estate**

StateStat Template: Reporting Period July 2011

| Lease Management            | MONTHLY REPORTING PERIODS |        |        |                  |          | Fiscal Year To Date |         |         |       |        |
|-----------------------------|---------------------------|--------|--------|------------------|----------|---------------------|---------|---------|-------|--------|
|                             | Jul-11                    | Aug-11 | Sep-11 | Quarterly Totals | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Lease Compliance</b>     |                           |        |        |                  |          |                     |         |         |       |        |
| <b>Complaint Received</b>   | 37                        |        |        | 37               | 12%      | 37.0                | 37      | 37      | 37    | 37     |
| Emergency                   | 3                         |        |        | 3                | -50%     | 3.0                 | 3       | 3       | 3     | 3      |
| Priority                    | 19                        |        |        | 19               | 0%       | 19.0                | 19      | 19      | 19    | 19     |
| Routine                     | 11                        |        |        | 11               | 38%      | 11.0                | 11      | 11      | 11    | 11     |
| <b>Complaint Resolution</b> | 37                        |        |        | 37               | 12%      | 37.0                | 37      | 37      | 37    | 37     |
| Emergency                   | 7                         |        |        | 7                | 100%     | 7.0                 | 7       | 7       | 7     | 7      |
| Priority                    | 19                        |        |        | 19               | 0%       | 19.0                | 19      | 19      | 19    | 19     |
| Routine                     | 11                        |        |        | 11               | 38%      | 11.0                | 11      | 11      | 11    | 11     |
| Previous Months             | 0                         |        |        | 0                | 0%       | 0.0                 | 0       | 0       | 0     | 0      |
| <b>Building Closures</b>    | 4                         |        |        | 4                | -20%     | 4.0                 | 4       | 4       | 4     | 4      |

|                      | MONTHLY REPORTING PERIODS |        |        |                  |            | Fiscal Year To Date |           |           |           |           |
|----------------------|---------------------------|--------|--------|------------------|------------|---------------------|-----------|-----------|-----------|-----------|
|                      | Jul-11                    | Aug-11 | Sep-11 | Quarterly Totals | % Change   | Average             | Minimum   | Maximum   | Total     | Target    |
| ADA                  | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Appraisals           | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Bldg Closures        | 4                         |        |        | 4                | 33%        | 4.0                 | 4         | 4         | 4         | 4         |
| Bldg Damage          | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Carpet replacement   | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Carpets              | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Electrical           | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Elevators            | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Emergency            | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Environmental/Pests  | 1                         |        |        | 1                | -50%       | 1.0                 | 1         | 1         | 1         | 1         |
| Fire/smoke           | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Follow up            | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| HVAC                 | 5                         |        |        | 5                | -44%       | 5.0                 | 5         | 5         | 5         | 5         |
| Inspection           | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Invoice issues       | 3                         |        |        | 3                | 200%       | 3.0                 | 3         | 3         | 3         | 3         |
| Janitorial           | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| Lease renewal issues | 6                         |        |        | 6                | 0%         | 6.0                 | 6         | 6         | 6         | 6         |
| Life safety issues   | 4                         |        |        | 4                | 0%         | 4.0                 | 4         | 4         | 4         | 4         |
| Lights               | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Miscellaneous        | 3                         |        |        | 3                | 0%         | 3.0                 | 3         | 3         | 3         | 3         |
| Paint                | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Parking issues       | 1                         |        |        | 1                | -50%       | 1.0                 | 1         | 1         | 1         | 1         |
| Plumbing             | 2                         |        |        | 2                | 0%         | 2.0                 | 2         | 2         | 2         | 2         |
| Power failure        | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| Rent issues          | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| Roof leaks           | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| Security             | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| Tenant/client abuse  | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Theft                | 0                         |        |        | 0                | 0%         | 0.0                 | 0         | 0         | 0         | 0         |
| Water damage         | 2                         |        |        | 2                | -33%       | 2.0                 | 2         | 2         | 2         | 2         |
| Water service        | 1                         |        |        | 1                | 0%         | 1.0                 | 1         | 1         | 1         | 1         |
| <b>Total</b>         | <b>37</b>                 |        |        | <b>37</b>        | <b>12%</b> | <b>37.0</b>         | <b>37</b> | <b>37</b> | <b>37</b> | <b>37</b> |



DGS: Security

StateStat Template: Reporting Period July 12, 2011

| Personnel          | MONTHLY REPORTING PERIODS |        |        |        |         | % Change | Fiscal Year To Date |         |       |        |  |
|--------------------|---------------------------|--------|--------|--------|---------|----------|---------------------|---------|-------|--------|--|
|                    | Apr-11                    | May-11 | Jun-11 | Jul-11 | Average |          | Minimum             | Maximum | Total | Target |  |
| Total PINS         | 177                       | 177    | 175    | 175    | 0.0%    | 177      | 174                 | 181     | 175   |        |  |
| Sworn Officer PINS | 68                        | 68     | 68     | 68     | 0.0%    | 69       | 68                  | 70      | 68    |        |  |
| Security PINS      | 87                        | 87     | 87     | 87     | 0.0%    | 86       | 84                  | 87      | 87    |        |  |
| PCO's              | 12                        | 12     | 12     | 12     | 0.0%    | 12       | 12                  | 12      | 12    |        |  |
| Civilian PINS      | 10                        | 10     | 8      | 8      | 0.0%    | 10       | 8                   | 12      | 8     |        |  |
| Total Vacancies    | 11                        | 12     | 14     | 14     | 0.0%    | 11       | 7                   | 17      | 14    |        |  |
| Sworn Officer PINS | 6                         | 6      | 8      | 8      | 0.0%    | 6        | 4                   | 8       | 8     |        |  |
| Security PINS      | 3                         | 4      | 4      | 4      | 0.0%    | 3        | 2                   | 5       | 4     |        |  |
| PCO's              | 1                         | 1      | 2      | 2      | 0.0%    | 1        | 1                   | 2       | 2     |        |  |
| Civilian PINS      | 1                         | 1      | 0      | 0      | 0.0%    | 1        | 0                   | 3       | 0     |        |  |

| Overtime                 | TWO-WEEK REPORTING PERIODS |             |              |              |              | % Change    | FY 2011    |              |               |        |  |
|--------------------------|----------------------------|-------------|--------------|--------------|--------------|-------------|------------|--------------|---------------|--------|--|
|                          | 5/31/2011                  | 6/14/2011   | 6/28/2011    | 7/12/2011    | Average      |             | Minimum    | Maximum      | Total         | Target |  |
| <b>Annapolis Complex</b> |                            |             |              |              |              |             |            |              |               |        |  |
| Court                    |                            |             |              |              | 0.0%         | 3.2         | 3.0        | 4            | 19.0          |        |  |
| Sick Leave               | 132                        | 8           | 16.5         | 23.5         | 42.4%        | 32.3        | 1.0        | 132          | 775.5         |        |  |
| Special Circumstances    | 6                          | 2           |              |              | 0.0%         | 40.7        | 0.0        | 157.6        | 447.6         |        |  |
| Vacancy/PINS             | 67                         | 60          | 72           | 74.5         | 3.5%         | 37.3        | 4.0        | 74.5         | 410.1         |        |  |
| Late Report/Late Relief  | 0.5                        | 1.4         |              | 1.8          | 100.0%       | 2.5         | 0.5        | 9            | 50.9          |        |  |
| Reimbursable             |                            | 6           | 6            | 6.5          | 8.3%         | 12.6        | 0.0        | 32           | 201.2         |        |  |
| Reimbursable Dollars     |                            | \$140.34    | \$140.34     | \$173.36     | 23.5%        | 337.5       | 140.3      | \$837.21     | 5062.5        |        |  |
| Training                 |                            |             |              |              | 0.0%         | 0.8         | 0.8        | 0.8          | 0.8           |        |  |
| Other                    | 42.5                       |             | 0.3          |              | -100.0%      | 9.7         | 0.2        | 42.5         | 155.1         |        |  |
| <b>TOTAL</b>             | <b>248</b>                 | <b>77.4</b> | <b>94.8</b>  | <b>106.3</b> | <b>12.1%</b> | <b>76.3</b> | <b>7.3</b> | <b>248</b>   | <b>2060.2</b> |        |  |
| <b>Baltimore Complex</b> |                            |             |              |              |              |             |            |              |               |        |  |
| Court                    | 3                          | 2           |              |              | 0.0%         | 2.7         | 1.2        | 5.7          | 19.1          |        |  |
| Sick Leave               | 46.3                       | 153         | 123.6        | 147          | 18.9%        | 49.3        | 3.5        | 221.5        | 1134.9        |        |  |
| Special Circumstances    | 11                         | 19          | 8            | 2            | -75.0%       | 18.3        | 1.0        | 59.0         | 439.5         |        |  |
| Vacancy/PINS             | 31                         | 24          | 32           | 61.5         | 92.2%        | 22.4        | 4.5        | 61.5         | 269.0         |        |  |
| Late Report/Late Relief  | 0.3                        |             | 9.5          |              | -100.0%      | 6.4         | 0.2        | 25.0         | 120.7         |        |  |
| Reimbursable             |                            |             |              | 6.5          | 100.0%       | 28.8        | 6.5        | 76.5         | 230.5         |        |  |
| Reimbursable Dollars     |                            |             |              | \$152.04     | 100.0%       | 883.8       | 152.0      | \$2,310.25   | \$7,070.23    |        |  |
| Training                 | 9                          |             |              |              | 0.0%         | 5.0         | 1.0        | 9.0          | 10.0          |        |  |
| Other                    |                            | 9           | 42           | 5            | -88.1%       | 16.7        | 1.0        | 72.0         | 200.2         |        |  |
| <b>TOTAL</b>             | <b>100.6</b>               | <b>207</b>  | <b>215.1</b> | <b>222</b>   | <b>3.2%</b>  | <b>89.7</b> | <b>5.5</b> | <b>273.2</b> | <b>2422.9</b> |        |  |

| Cameras                  | MONTHLY REPORTING PERIODS |        |        |        |         | % Change | Fiscal Year To Date |         |       |        |  |
|--------------------------|---------------------------|--------|--------|--------|---------|----------|---------------------|---------|-------|--------|--|
|                          | Apr-11                    | May-11 | Jun-11 | Jul-11 | Average |          | Minimum             | Maximum | Total | Target |  |
| <b>Annapolis Complex</b> |                           |        |        |        |         |          |                     |         |       |        |  |
| Total Cameras            | 216                       | 216    | 216    | 216    | 0.0%    | 216      | 216                 | 216     | 216   |        |  |
| Fully Operable           | 216                       | 216    | 216    | 216    | 0.0%    | 216      | 216                 | 216     | 216   |        |  |
| Inoperable               | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |
| Mis-labeled              | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |
| View Problems            | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |
| <b>Baltimore Complex</b> |                           |        |        |        |         |          |                     |         |       |        |  |
| Total Cameras            | 119                       | 119    | 119    | 119    | 0.0%    | 119      | 119                 | 119     | 119   |        |  |
| Fully Operable           | 119                       | 119    | 119    | 119    | 0.0%    | 119      | 119                 | 119     | 119   |        |  |
| Inoperable               | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |
| Mis-labeled              | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |
| View Problems            | 0                         | 0      | 0      | 0      | 0.0%    | 0        | 0                   | 0       | 0     |        |  |



**DGS: Security**

StateStat Template: Reporting Period July 12, 2011

| Incidents                 | MONTHLY REPORTING PERIODS |        |        |        |          | Fiscal Year To Date |         |         |       |        |
|---------------------------|---------------------------|--------|--------|--------|----------|---------------------|---------|---------|-------|--------|
|                           | Apr-11                    | May-11 | Jun-11 | Jul-11 | % Change | Average             | Minimum | Maximum | Total | Target |
| <b>Annapolis Complex</b>  |                           |        |        |        |          |                     |         |         |       |        |
| Total Incidents           | 3                         | 0      | 5      | 3      | -40.0%   | 2                   | 0       | 6       | 41    |        |
| Thefts                    | 1                         | 0      | 3      | 3      | 0.0%     | 1                   | 0       | 5       | 21    |        |
| Security Threat Incidents | 1                         | 0      | 1      | 0      | -100.0%  | 0                   | 0       | 2       | 10    |        |
| Assault                   |                           | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 1       | 1     |        |
| Destruction of Property   | 1                         | 0      | 1      | 0      | -100.0%  | 0                   | 0       | 3       | 10    |        |
| Total Enforcement Actions | 2                         | 2      | 1      | 1      | 0.0%     | 5                   | 0       | 33      | 113   |        |
| Arrests                   | 0                         | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 3       | 5     |        |
| Field Interviews          | 2                         | 2      | 0      | 1      | 100.0%   | 4                   | 0       | 33      | 103   |        |
| Warrants Served           | 0                         | 0      | 1      | 0      | -100.0%  | 0                   | 0       | 1       | 5     |        |
| <b>Baltimore Complex</b>  |                           |        |        |        |          |                     |         |         |       |        |
| Total Incidents           | 4                         | 4      | 5      | 5      | 0.0%     | 3                   | 0       | 9       | 61    |        |
| Thefts                    | 3                         | 3      | 3      | 4      | 33.3%    | 2                   | 0       | 7       | 49    |        |
| Security Threat Incidents | 0                         | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 2       | 4     |        |
| Assault                   | 0                         | 0      | 0      | 1      | 100.0%   | 0                   | 0       | 1       | 5     |        |
| Destruction of Property   | 1                         | 1      | 2      | 0      | -100.0%  | 1                   | 0       | 4       | 19    |        |
| Total Enforcement Actions | 40                        | 42     | 38     | 32     | -15.8%   | 40                  | 14      | 82      | 1008  |        |
| Arrests                   | 0                         | 0      | 0      | 0      | 0.0%     | 0                   | 0       | 1       | 1     |        |
| Field Interviews          | 3                         | 0      | 0      | 0      | 0.0%     | 3                   | 0       | 42      | 85    |        |
| Warrants Served           | 37                        | 42     | 38     | 32     | -15.8%   | 37                  | 14      | 70      | 922   |        |

| Traffic Enforcement      | MONTHLY REPORTING PERIODS |          |            |          |        | Fiscal Year To Date |         |          |            |        |
|--------------------------|---------------------------|----------|------------|----------|--------|---------------------|---------|----------|------------|--------|
|                          | Apr-11                    | May-11   | Jun-11     | Jul-11   | Change | Average             | Minimum | Maximum  | Total      | Target |
| <b>Annapolis Complex</b> |                           |          |            |          |        |                     |         |          |            |        |
| Moving Citations         | 0                         | 0        | 16         | 8        | -50.0% | 4                   | 0       | 16       | 49         |        |
| \$ Fines Levied          | \$0.00                    | \$0.00   | \$1,790.00 | \$600.00 | -66.5% | 425                 | 0       | 1790     | \$5,520.00 |        |
| Parking Citations        | 5                         | 7        | 1          | 3        | 200.0% | 7                   | 1       | 14       | 93         |        |
| \$ Fines Levied          | \$200.00                  | \$300.00 | \$50.00    | \$180.00 | 260.0% | \$400.00            | 50      | 840      | \$5,200.00 |        |
| Warnings Issued          | 5                         | 2        | 63         | 20       | -68.3% | 16                  | 1       | 63       | 212        |        |
| <b>Baltimore Complex</b> |                           |          |            |          |        |                     |         |          |            |        |
| Moving Citations         | 2                         | 0        | 0          | 2        | 100.0% | 1                   | 0       | 3        | 17         |        |
| \$ Fines Levied          | \$135.00                  | \$0.00   | \$0.00     | \$240.00 | 100.0% | \$109.62            | 0       | \$420.00 | \$1,425.00 |        |
| Parking Citations        | 1                         | 1        | 2          | 2        | 0.0%   | 2                   | 0       | 7        | 21         |        |
| \$ Fines Levied          | \$60.00                   | \$60.00  | \$340.00   | \$380.00 | 11.8%  | \$133.46            | 0       | \$430.00 | \$1,735.00 |        |
| Warnings Issued          | 1                         | 1        | 18         | 8        | -55.6% | 6                   | 0       | 21       | 83         |        |

| Prox Cards           | MONTHLY REPORTING PERIODS |            |            |            |        | Fiscal Year To Date |            |            |            |        |
|----------------------|---------------------------|------------|------------|------------|--------|---------------------|------------|------------|------------|--------|
|                      | Apr-11                    | May-11     | Jun-11     | Jul-11     | Change | Average             | Minimum    | Maximum    | Total      | Target |
| Total Inventory      | 113003                    | 113808     | 114693     | 115978     | 1.1%   | 109503              | 102019     | 115978     | 115978     |        |
| Issued               | 805                       | 885        | 1285       | 1002       | -22.0% | 1151                | 776        | 2230       | 2230       |        |
| Returned             | 552                       | 602        | 873        | 765        | -12.4% | 796                 | 552        | 1230       | 1230       |        |
| Seized-Violations    | 1                         | 1          | 0          | 0          | 0.0%   | 0                   | 0          | 1          | 1          |        |
| Seized-Other         | 0                         | 0          | 0          | 0          | 0.0%   | 0                   | 0          | 2          | 2          |        |
| Lost Cards           | 48                        | 50         | 57         | 53         | -7.0%  | 51                  | 23         | 75         | 75         |        |
| Total Lost Card Fees | \$2,800.00                | \$2,600.00 | \$2,900.00 | \$2,750.00 | -5.2%  | \$2,696.15          | \$1,150.00 | \$4,100.00 | \$4,100.00 |        |
| \$50                 | 43                        | 48         | 56         | 51         | -8.9%  | 48                  | 23         | 71         | 71         |        |
| \$100                | 4                         | 2          | 1          | 2          | 100.0% | 2                   | 0          | 5          | 5          |        |
| \$250                | 1                         | 0          | 0          | 0          | 0.0%   | 0                   | 0          | 1          | 1          |        |