



Department of General Services



StateStat Template: Reporting Period Pay Period Ending 08/09/2011

Secretary Alvin C. Collins  
Appointed February 2007

Personnel Data	TWO-WEEK REPORTING PERIODS					FY 2011			
	6/28/2011	7/12/2011	7/26/2011	8/9/2011	% Change	Average	Minimum	Maximum	Total
<b>OVERTIME TOTAL (HOURS)</b>	472.7	691.3	812.8	913.0	12%	544	229	1,419	15770
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0
Facilities Operation and Maintenance	162.8	380.5	385.6	376.0	-2%	354	118	1,196	10259
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	309.9	310.8	427.2	537.0	26%	190	25	537	5511
<b>SICK LEAVE TOTAL DAYS</b>	287.0	212.7	243.8	261.8	7%	274	185	337	7953
Administration	18.0	15.6	16.1	8.8	-45%	14	3	34	406
Facilities Operation and Maintenance	89.3	65.3	80.5	84.5	5%	92	50	177	2664
Facilities Design & Planning	25.1	19.0	34.5	38.3	11%	32	18	58	924
Real Estate	4.7	4.1	11.5	16.1	40%	11	2	20	314
Procurement & Logistics	26.2	24.3	16.7	18.0	8%	21	9	41	601
Security	123.7	84.4	84.5	96.1	14%	105	54	172	3043
<b>IWIF Reports</b>	TWO-WEEK REPORTING PERIODS					FY 2011			
	6/28/2011	7/12/2011	7/26/2011	8/9/2011	% Change	Average	Minimum	Maximum	Total
<b>FROI to IWIF</b>									
Administration	0	0	0	0		0	0	1	2
Facilities Operation and Maintenance	1	0	0	1		1	0	3	25
Facilities Design & Planning	0	0	0	0		0	0	1	2
Real Estate	0	0	0	0		0	0	0	0
Procurement & Logistics	0	0	0	0		0	0	0	0
Security	0	0	1	0		0	0	2	10
<b>ACCIDENT LEAVE HOURS</b>									
Administration	6.0	0.5	0.0	2.5		4.2	0.0	64.0	123.0
Facilities Operation and Maintenance	158.0	47.5	43.0	18.0		55.7	0.0	158.0	1,614.5
Facilities Design & Planning	0.0	0.0	0.0	0.0		23.4	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	320.0	288.0	320.0	342.0		81.9	0.0	342.0	2,374.0



**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, 1st plaza, F&H 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	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 shopping malls, dorms, rest areas, etc.) 2604 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	\$30,828,779						
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- Chesapeake 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	67 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>\$232,616,161</b>		<b>\$21,389,977</b>				

Future Projects					
	UM College Park- Parts 3, 4 & 5				
	UMB				
	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	SHA	Proposed location in Hanover- Under discussion						
Solar	MPA	Project will be included in the EPC			720			
Solar	MTA	Project is included in EPC- Construction started			500			
Solar	MAA	Project is included in EPC- Construction started			500			
	DPSCS	Proposed Location at Patuxent						
	DNR	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	December 2011

<b>D. Electricity Purchasing</b>	On Going				Conducted Block and Index Purchase and Reverse Auction		
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## DGS: Facilities Operation &amp; Management

StateStat Template: Reporting Period August 2011

Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jul-11	Aug-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	50	50	50	50	0.0%	53	51	55	797	
Contract Employees	3	3	3	3	0.0%	2	2	3	35	
Part-time Employees	17	18	18	18	0.0%	19	17	22	278	
Government House	11	11	11	11	0.0%	11	11	11	165	
Vacancies	13	11	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	36	36	36	35	-2.8%	39	37	42	577	
Contract Employees	0	0	0	3	0.0%	0	0	0	0	
Vacancies	5	5	5	6	20.0%	4	3	6	68	
<b>Inner Harbor Complex</b>										
Total PINs	20	20	20	20	0.0%	21	21	21	315	
Full Time Employees	19	19	19	19	0.0%	18	17	20	279	
Contract Employees	1	1	0	0	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	55	56	56	0.0%	50	47	51	739	
Contract Employees	0	0	0	4	0.0%	0	0	0	0	
Vacancies	7	5	4	4	0.0%	8	7	11	131	



## DGS: Facilities Operation &amp; Management

StateStat Template: Reporting Period August 2011

Overtime Breakdown	TWO-WEEK REPORTING PERIODS					FY 2011				
	6/28/11	7/12/11	7/26/11	8/9/11	% Change	Average	Minimum	Maximum	Total	Target
<b>Annapolis Complex Total OT</b>	77.3	309.5	221.6	253	14%	314	77	685	5,022	
After Hours Building Emergencies	17	43	4	2	-50%	6	0	43	100	
24/7/365 Essential Posts	16	24	2	8	300%	24	2	71	385	
Work Disruptive to Daily Operations	0	80	45	127.5	183%	58	0	137	936	
Asbestos Work	0	0	0	0	0%	0	0	0	0	
After Hours Special Events Set Up	20.3	133	114.1	66.5	-42%	125	20	335	1,998	
After Hours Contract Work	8	8	16	0	-100%	5	0	16	75	
Weather Related	0	0	0	0	0%	37	0	309	592	
Reimbursable Jobs for Other Agencies	16	21.5	36	43	19%	51	11	148	821	
Essential Building Coverage	0	0	0	0	0%	2	0	28	36	
Other	0	0	4.5	6	33%	5	0	18	81	
<b>Inner Harbor Complex Total OT</b>	7	28.5	42	0	-100%	23	0	98	368	
After Hours Building Emergencies	0	8	8	0	-100%	2	0	11	39	
24/7/365 Essential Posts	0	0	0	0	0%	0	0	0	0	
Work Disruptive to Daily Operations	0	4.5	34	0	-100%	3	0	34	56	
Asbestos Work	0	0	0	0	0%	1	0	8	8	
After Hours Special Events Set Up	0	0	0	0	0%	0	0	5	5	
After Hours Contract Work	7	14	0	0	0%	6	0	33	97	
Weather Related	0	0	0	0	0%	9	0	91	147	
Reimbursable Jobs for Other Agencies	0	0	0	0	0%	0	0	0	0	
Essential Building Coverage	0	2	0	0	0%	1	0	3	10	
Other	0	0	0	0	0%	0	0	7	7	
<b>Baltimore Complex Total OT</b>	43	39.5	98.5	36.5	-62.9%	68	0	261	1,088	
After Hours Building Emergencies	4	0	14	0	-100%	3	0	14	41	
24/7/365 Essential Posts	24	16	16	24	50%	12	0	32	194	
Work Disruptive to Daily Operations	0	8	8	3	-63%	18	0	69	295	
Asbestos Work	14	6	56	0	-100%	8	0	56	130	
After Hours Special Events Set Up	0	7.5	0	0	0%	0	0	8	8	
After Hours Contract Work	0	0	0	5.5	0%	4	0	24	59	
Weather Related	0	0	0	0	0%	21	0	203	343	
Reimbursable Jobs for Other Agencies	0	0	0	0	0%	0	0	0	0	
Essential Building Coverage	0	2	4	0	-100%	1	0	6	14	
Other	1	0	0.5	4	700%	0	0	4	6	
<b>DC/MSCs Total OT</b>	34.5	4	50.5	69.5	38%	41	4	200	650	
After Hours Building Emergencies	0	2	15.5	6	-61%	2	0	16	31	
24/7/365 Essential Posts	0	0	0	0	0%	0	0	0	0	
Work Disruptive to Daily Operations	0	0	0	10	0%	1	0	10	19	
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	32	0	0	2	0%	3	0	32	42	
Weather Related	0	0	0	0	0%	28	0	200	413	
Reimbursable Jobs for Other Agencies	0	0	0	8	0%	1	0	8	8	
Essential Building Coverage	2.5	2	7	6	-14%	5	0	9	72	
Other	0	0	28	37.5	34%	4	0	38	66	
<b>Total</b>	161.8	381.5	412.6	359	-13.0%	445	161.8	1150.3	7,128	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period August 2011

Housekeeping	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date			
	May-11	Jun-11	Jul-11	Aug-11	Average		Minimum	Maximum	Total	Target
<b>Annapolis Complex</b>										
Total Housekeeping Expenditures	92,206	92,206	93,585	93,319	0.00	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	48,037	48,037	49,415	49,149	-0.01	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	0.02	0	0	0	1	
Reimbursable Overtime Dollar Amount	\$7,257.85	\$619.53	\$1,660.78	\$930.08	-0.44	2,073	454	10,933	31,102	
<b>Baltimore Complex</b>										
Total Housekeeping Expenditures	74,255	74,255	74,255	73,852	-0.01	69,375	64,334	74,255	1,040,624	
Contract Expenditures	74,255	74,255	74,255	73,852	-0.01	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	96,333	0.28	72,400	62,178	75,427	1,085,999	
Contract Expenditures	75,111	75,111	75,111	96,333	0.28	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	1,148,498	0.15	931,317	866,139	997,498	13,969,752	
Housekeeping \$/SqFt.	0.08	0.08	0.08	0.08	0.05	0	0	0	1	
Reimbursable Overtime Dollar Amount	0	0	0	0	0.00	0	0	0	0	



**STAT Tracker**  
**State Stat Report**  
**August 2011**

Operations	REPORTING PERIOD = August 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 2 - 5 DAYS	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 2 - 5 DAYS	WO's OPEN > 5 DAYS
<b>Annapolis Complex</b>	<b>439</b>	<b>392</b>	<b>9</b>	<b>47</b>	<b>187</b>	<b>176</b>	<b>37</b>	<b>786</b>	<b>706</b>	<b>9</b>	<b>64</b>	<b>349</b>	<b>324</b>	<b>57</b>
Automotive	51	49	0	2	44	5	0	103	101	0	2	68	33	0
Carpentry	76	58	3	18	22	37	4	103	80	3	23	27	50	9
Electrical	93	83	0	10	41	41	3	182	172	0	10	103	64	6
Electronics	21	17	0	4	7	8	2	36	31	0	5	17	12	2
Elevator	3	3	0	0	3	0	0	12	12	0	0	8	4	0
Fire/Safety	3	3	0	0	0	1	2	4	4	0	0	0	2	2
Grounds	14	11	0	3	4	7	0	25	22	0	3	9	10	3
HVAC	64	63	1	1	37	22	4	131	128	1	3	62	57	9
Janitorial	33	33	0	0	4	24	5	47	47	0	0	10	30	7
Locksmith	18	14	1	4	5	4	6	28	19	1	9	5	9	6
Painting	18	15	3	3	2	10	3	33	27	3	6	6	17	4
Plumbing	35	33	1	2	11	15	7	56	53	1	3	14	31	8
Power Plant	10	10	0	0	7	2	1	26	10	0	0	20	5	1
<b>Baltimore Complex</b>	<b>363</b>	<b>296</b>	<b>42</b>	<b>67</b>	<b>160</b>	<b>123</b>	<b>55</b>	<b>691</b>	<b>566</b>	<b>78</b>	<b>128</b>	<b>746</b>	<b>288</b>	<b>129</b>
Carpentry	40	25	5	15	8	19	3	69	46	5	23	14	33	17
Electrical	89	75	16	14	18	49	24	166	129	30	37	36	83	27
Elevators	10	9	3	1	5	4	3	30	28	3	2	17	11	3
Environmental	2	2	0	0	2	0	0	2	2	0	0	2	0	0
HVAC	49	35	7	14	21	11	10	92	63	16	29	39	20	20
Janitorial	43	39	3	4	29	10	3	76	68	4	8	46	22	4
Locksmith	23	22	2	1	14	6	4	63	61	9	2	31	31	8
Painting	25	17	1	8	6	10	2	28	20	3	8	7	12	4
Pest Control	0	0	2	0	0	0	2	11	9	3	2	2	9	3
Plumbing	82	72	3	10	57	14	4	154	140	5	17	552	67	43
<b>DC/MSCs</b>	<b>90</b>	<b>90</b>	<b>58</b>	<b>0</b>	<b>81</b>	<b>11</b>	<b>56</b>	<b>206</b>	<b>206</b>	<b>62</b>	<b>0</b>	<b>177</b>	<b>41</b>	<b>61</b>
Carpentry	12	12	13	0	10	3	12	32	32	13	0	21	12	12
Electrical	27	27	16	0	26	1	16	56	56	16	0	51	5	16
Elevators	0	0	0	0	0	0	0	5	5	0	0	4	1	0
Environmental	6	6	0	0	6	0	0	10	10	2	0	10	1	1
HVAC	17	17	12	0	14	4	11	32	32	12	0	29	9	11
Janitorial	7	7	4	0	6	1	4	23	23	4	0	20	2	5
Locks and Keys	3	3	1	0	3	0	1	9	9	2	0	6	2	3
Painting	2	2	8	0	2	0	8	11	11	8	0	11	0	8
Pest Control	0	0	1	0	0	0	1	0	0	1	0	0	0	1
Plumbing	16	16	3	0	14	2	3	28	28	4	0	25	9	4

Operations	REPORTING PERIOD = August 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 2 - 5 DAYS	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 2 - 5 DAYS	WO's OPEN > 5 DAYS
<b>Inner Harbor Complex</b>	<b>134</b>	<b>134</b>	<b>5</b>	<b>0</b>	<b>90</b>	<b>43</b>	<b>7</b>	<b>298</b>	<b>298</b>	<b>5</b>	<b>0</b>	<b>218</b>	<b>78</b>	<b>8</b>
Carpentry	2	2	1	0	2	0	1	5	5	1	0	5	0	1
Electrical	21	21	1	0	8	13	1	40	40	1	0	18	22	1
Elevators	4	4	0	0	4	0	0	6	6	0	0	6	0	0
Environmental	1	1	0	0	1	0	0	1	1	0	0	1	0	0
HVAC	44	44	1	0	37	6	2	124	124	1	0	111	12	2
Janitorial	32	32	0	0	22	10	0	68	68	0	0	47	21	0
Locksmith	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Painting	0	0	0	0	0	0	0	1	1	0	0	1	0	0
Pest Control	22	22	0	0	9	13	1	35	35	0	0	15	19	2
Plumbing	8	8	2	0	7	1	2	18	18	2	0	14	4	2

Operations	REPORTING PERIOD = August 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 2 - 5 DAYS	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 2 - 5 DAYS	WO's OPEN > 5 DAYS
<b>Annapolis Complex</b>	<b>439</b>	<b>392</b>	<b>9</b>	<b>91%</b>	<b>47%</b>	<b>44%</b>	<b>9%</b>	<b>786</b>	<b>706</b>	<b>9</b>	<b>91.0%</b>	<b>48.8%</b>	<b>45.3%</b>	<b>8.0%</b>
<b>Baltimore Complex</b>	<b>363</b>	<b>296</b>	<b>42</b>	<b>93%</b>	<b>47%</b>	<b>36%</b>	<b>16%</b>	<b>691</b>	<b>566</b>	<b>78</b>	<b>93.2%</b>	<b>115.8%</b>	<b>44.7%</b>	<b>20.0%</b>
<b>DC/MSCs</b>	<b>90</b>	<b>90</b>	<b>58</b>	<b>164%</b>	<b>55%</b>	<b>7%</b>	<b>38%</b>	<b>206</b>	<b>206</b>	<b>62</b>	<b>130.1%</b>	<b>66.0%</b>	<b>15.3%</b>	<b>22.8%</b>
<b>Inner Harbor Complex</b>	<b>134</b>	<b>134</b>	<b>5</b>	<b>104%</b>	<b>65%</b>	<b>31%</b>	<b>5%</b>	<b>298</b>	<b>298</b>	<b>5</b>	<b>101.7%</b>	<b>71.9%</b>	<b>25.7%</b>	<b>2.6%</b>



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

StateStat Template: Reporting Period 1

	FY 2010	FY 2011	FY 2012
Number of Projects Awarded	153	169	29
Capital Maintenance (\$100,000 - \$1,000,000)	25	42	14
Object 14 Projects (\$2,500 - \$100,000)	87	85	6
DNR Program Open Space(POS) Maintenance	41	42	9
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	3,909,556
Capital	5,588,954	10,814,031	3,318,208
Object .14 (operating \$2,500 - \$100,000)	2,500,000	2,500,000	95,753
Program Open Space	4,217,967	2,484,452	495,595

as of 8-31-11

**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

12-Oct-11

DESIGN    BID    CONSTRUCTION

Facility	A/E Approval	DD Subm	50% CD	100% CD	Bid Due Date	BPW Award	Notice to Proceed	50% Complete	100% Constr Complete	Award Amt/ Estimate	Total Contract Days	On Sched (Y/N)	MBE %age	PLA
BCCC Main Bldg Renov Liberty Campus Final Phase CC-623-981-101 (LB)	21-Apr-99	29-Jun-11	13-Jan-12	7-Apr-12	18-May-12					\$ 36,800,000		N		
Fort Fred State Park Officer's Quarters Reconstruction P -012-040-010 (PF)	7-Sep-04		5-May-08							\$ 2,000,000	-	N		
Dan's Mt WMA Design Road & Storage Bldg. P -053-020-010 (PF)	14-Mar-06	16-Nov-07	8-Aug-08	1-Jun-11	1-Sep-11	On Hold pending Addendums				\$ 1,194,758	-	N		
Public Safety Training Ctr Rifle Range Fix 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 (SPLIT FUNDING FY10)	\$ 1,910,000	364	Y	25%	N/A
Tuckahoe SP Upper Chesapeake Rail Trail 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 State Archeological Equip Facility 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 UE-630-060-001 (MI)	5-Jul-06	8-Jan-07	15-Apr-07	16-May-08	23-Dec-08 Re-Bid	4-Mar-09	13-Apr-09	1-Dec-09	29-Oct-10	\$ 8,880,725	532	Complete	26%	N/A
Rockville DC/MSC - Construction 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' PO-183-040-001 (BM)	7-Jan-04	15-Nov-04	18-Feb-05	28-Oct-06	20-Apr-10 Rebid	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 TA-000-051-001 (BM)	31-Aug-05	n/a	7-Nov-06	22-Mar-07 7-May-08	Resubmittal (Construction not funded until FY 2013)					\$ 2,779,464	-	N/A		
Shad Landing Septic System Upgrade 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	23-Sep-11	\$ 3,242,530	470	Y	25%	N/A
Sandy Point State Park Timber Bulkhead 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 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 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







Department of General Services  
StateStat

Reporting Period: July 2011

Management Team

Operations:

Programs:

Chief of Staff:

Administrations:

Secretary

Appointed January 2007

MBE CONTRACT ACTIVITY

PROCUREMENT/CONTRACT AWARDS	CURRENTLY AVAILABLE PERIOD (July, 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>	\$1,997,559.34	\$389,981.00 19.52%	\$120,320.00 6.02%	\$367,223.00 18.38%	\$877,524.00	43.93%	\$1,997,559.34	\$389,981.00 19.52%	\$120,320.00 6.02%	\$367,223.00 18.38%	\$877,524.00
<b>Awards Totals</b>	\$16,695,746.33	\$325,148.17 1.95%	\$8,384,113.90 50.22%	\$14,631.22 0.09%	\$8,723,893.29	52.25%	\$16,695,746.33	\$325,148.17 1.95%	\$8,384,113.90 50.22%	\$14,631.22 0.09%	\$8,723,893.29	52.25%
Architectural and Engineering	\$164,763.45	\$11,930.04	\$0.00	\$0.00	\$11,930.04	7.24%	\$164,763.45	\$11,930.04	\$0.00	\$0.00	\$11,930.04	7.24%
Construction	\$775,958.18	\$27,586.00	\$0.00	\$0.00	\$27,586.00	3.56%	\$775,958.18	\$27,586.00	\$0.00	\$0.00	\$27,586.00	3.56%
Construction Related	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance	\$3,652,181.15	\$271,180.13	\$179,536.59	\$0.00	\$450,716.72	12.34%	\$3,652,181.15	\$271,180.13	\$179,536.59	\$0.00	\$450,716.72	12.34%
Services	\$45,168.05	\$0.00	\$0.00	\$11,594.00	\$11,594.00	25.67%	\$45,168.05	\$0.00	\$0.00	\$11,594.00	\$11,594.00	25.67%
Supplies and Equipment	\$10,861,212.05	\$0.00	\$8,187,000.00	\$0.00	\$8,187,000.00	75.38%	\$10,861,212.05	\$0.00	\$8,187,000.00	\$0.00	\$8,187,000.00	75.38%
IT Services	\$38,855.88	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$38,855.88	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
IT Supplies and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$91,473.00	\$255.00	\$4,417.00	\$1,991.00	\$6,663.00	7.28%	\$91,473.00	\$255.00	\$4,417.00	\$1,991.00	\$6,663.00	7.28%
Direct Vouchers	\$1,066,134.57	\$14,197.00	\$13,160.31	\$1,046.22	\$28,403.53	2.66%	\$1,066,134.57	\$14,197.00	\$13,160.31	\$1,046.22	\$28,403.53	2.66%

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	%
Payment Totals	\$214,566	\$99,641	6	46.44%	\$214,566	\$99,641	6	46.44%







































Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL
					\$ -
					\$ -
					\$ -
					\$ -

Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL
					0
					0

AWARDS	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
A/E					
Construction					
Const Related					
Maintenance					
Services					
Supp & Equip					
IT Services					
IT Supplies & Equipment					
HCS&E					
Credit Card					
E MBE-A/E					
E MBE-Const					
E MBE-Const Related					
E MBE-Maint					
E MBE-Services					
E MBE-Supp&Equip					
E IT Services					
E IT Supplies & Equipment					
E MBE-HCS&E					
E MBE-Credit Card					
W MBE-A/E					
W MBE-Const					
W MBE-Const Related					
W MBE-Maint					
W MBE-Services					
W MBE-Supp&Equip					
W IT Services					
W IT Supplies & Equipment					
W MBE-HCS&E					
W MBE-Credit Card					
NP-SW MBE-A/E					
NP-SW MBE-Const					
NP-SW MBE-Const Related					
NP-SW MBE-Maint					
NP-SW MBE-Services					
NP-SW MBE-Supp&Equip					
D-NP-SW IT Services					
D-NP-SW IT Supp. & Equip					
NP-SW MBE-HCS&E					
NP-SW MBE-Credit Card					
<b>PAYMENTS</b>					
Agency Total					
Ethnic					
Women					
Disabled/Non-Profit/Sheltered Wkshp					
<b>SBR</b>					
Total Agency Payments					
Total SBR Payments					
#Designated Procurements					















Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL
									\$ -
									\$ -
									\$ -
									\$ -

Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL
									0
									0

<b>AWARDS</b>	Jul-08	Aug-08
A/E		
Construction		
Const Related		
Maintenance		
Services		
Supp & Equip		
IT Services		
IT Supplies & Equipment		
HCS&E		
Credit Card		
E MBE-A/E		
E MBE-Const		
E MBE-Const Related		
E MBE-Maint		
E MBE-Services		
E MBE-Supp&Equip		
E IT Services		
E IT Supplies & Equipment		
E MBE-HCS&E		
E MBE-Credit Card		
W MBE-A/E		
W MBE-Const		
W MBE-Const Related		
W MBE-Maint		
W MBE-Services		
W MBE-Supp&Equip		
W IT Services		
W IT Supplies & Equipment		
W MBE-HCS&E		
W MBE-Credit Card		
NP-SW MBE-A/E		
NP-SW MBE-Const		
NP-SW MBE-Const Related		
NP-SW MBE-Maint		
NP-SW MBE-Services		
NP-SW MBE-Supp&Equip		
D-NP-SW IT Services		
D-NP-SW IT Supp. & Equip		
NP-SW MBE-HCS&E		
NP-SW MBE-Credit Card		
<b>PAYMENTS</b>		
Agency Total		
Ethnic		
Women		
Disabled/Non-Profit/Sheltered Wkshp		
<b>SBR</b>		
Total Agency Payments		
Total SBR Payments		
#Designated Procurements		
<b>Direct Vouchers</b>	Jul-08	Aug-08
Agency Total		
Ethnic MBE		
Women MBE		
D/NP/SW MBE		















































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**DGS: Office of Procurement**  
StateStat Template: Reporting Period July 2011

DGS Procurement Requests	MONTHLY REPORTING PERIODS					Fiscal Year To Date					
	Mar-11	Apr-11	May-11	Jun-11	Jul-11	% Change	Average	Minimum	Maximum	Total	Target
<b>Large Procurements (\$25k and above)</b>											
# of New Procurements	35	45	61	53	44	-17%	38	30	49	342	
# of Emergency Procurements	0	0	1	0	4	-100%	1	0	4	7	
# of Sole Source Procurements	0	5	2	7	5	-29%	3	0	6	28	
# of Single Responses	0	2	0	1	1	0%	0	0	1	3	
Renewals	15	14	6	6	16	167%	17	4	50	153	
Usages of State Blanket Purchase Order	\$11,175,442.99	\$19,900,013.43	\$8,947,187.91	9,227,960.14	7,329,738.59	-21%	\$13,673,539	\$11,175,443	\$19,029,933	\$123,061,849	
Average Requisition to Advertising	6.78	8.11	10.65	10.68	5.89	-45%	8	5	12	75	10
Average Time from Advertise to Bid due	22.50	23.41	19.04	29.11	18.84	-35%	21	18	23	186	21
Average Time from Bid to Award	46.06	42.74	36.73	39.95	49.73	24%	40	21	50	361	35
Average Turnaround Time for Claims	235	265	296	326	357	10%	123	31	235	1,104	
Cost Per Dollar Spent	\$0.0714	\$0.0096	\$0.0164	\$0.0090	0.003623466	-60%	\$0.0259	\$0.0000	\$0.0714	\$0.2075	
Claims Filed	0	0	0	0	0	0%	0	0	1	2	
Current Active Claims	2	2	2	2	2	0%	2	1	2	16	
<b>Contract Actions</b>											
Protests Received	0	0	0	2	0	-100%	0	0	1	1	
Protests Denied	0	0	1	0	0	0%	0	0	1	3	
Protests Sustained	0	0	0	0	0	0%	0	0	0	0	
Cost Avoidance of Claims	0	0	0	0	0	0%	0	0	0	0	
Termination	0	0	1	2	0	-100%	1	0	3	6	
<b>Small Procurements (\$24,999 and below)</b>											
# of New Procurements	54	142	104	74	70	-5%	89	54	142	890	
# of Emergency Procurements	0	0	0	0	0	0%	0	0	1	1	
# of Sole Source Procurements	0	0	0	0	0	0%	0	0	0	0	
# of Single Responses	0	0	0	0	0	0%	0	0	1	1	

Other Activities	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Feb-11	Mar-11	Apr-11	May-11	Jul-11	% Change	Average	Minimum	Maximum	Total
On-Line Surplus Sales	43,038	59,723	37,434	32,292	36,189	12%	\$66,581	\$18,832	\$123,106	\$599,229
Ethanol Pumped in Gallons	2,401	2,819	3,333	3,552	3,294	-7%	2,715	2,191	3,333	27,152







Historical															
Mar-11	Apr-11	May-11	Jun-11	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
35	45	61	53	48	60	46	59	4.41		27	31	32	13	34	68
0	0	1	0	0	1	1	1	2		0	2	0	0	1	3
0	5	2	7	0	14	3	5	7		2	2	6	0	5	3
0	2	0	1	0	0	1	0	0		0	0	0	1	0	0
15	14	6	6	8	21	12	14	13		22	12	18	13	11	
\$11,175,442.99	\$19,900,013.43	\$8,947,187.91	9,227,960.14	\$11,765,326.66	\$14,824,080.92	\$16,318,184.84	\$17,506,438.49	\$12,680,475.51	\$12,680,475.51	\$16,254,913.94	\$9,722,955.94	\$22,163,881.89	\$13,182,320.59		\$17,850,530.88
6.78	8.11	10.65	10.68	19.25	3.67	11.42	14.38	7.00	9.96	11.06	8.41	12.00	12.15	12.69	15.61
22.50	23.41	19.04	29.11	21.25	18.47	20.77	19.00	17.36	21.07	24.24	27.12	23.00	21.77	20.92	38.04
46.06	42.74	36.73	39.95	43.38	50.33	39.62	44.38	56.91	42.68	44.94	43.82	33.54	30.50	42.62	65.83
235	265	296	326	403.00	409.00	411.00	414.00	572.00	603.00	634	440	471		532	
\$0.0714	\$0.0096	\$0.0164	\$0.0090	\$0.0060	\$0.0292	\$0.0076	\$0.0088	\$0.0309	\$0.0210	\$0.0223	\$0.0211	\$0.0355		\$0.0444	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	2	2	2	11	11	11	11	2	2	2	3	3	0	3	
0	0	2	0	1	1	1	0	0	2	0	1	1		0	
0	1	0	2	1	0	1	0	0	0	2	1	1		2	
0	0	0	0	0	0	0	0	0	0	0	1	1		0	
\$0	\$0	\$0	0	0	0	0	0	\$35,985	\$0	\$0	\$0	\$0		\$0	
0	1	2	0	1	0	0	4	0	0	0	0	0		1	
Mar-11	Apr-11	May-11	Jun-10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
142	104	74	183	13	48	64		44	3	45	57	58	67	31	\$3.00
0	0	0	1	0	0	0		0	0	0	0	0	0	0	
0	0	0	0	5	0	4		0	0	0	0	0	0	0	
0	0	0	0	0	0	0		0	0	0	0	0	0	0	

Historical															
Mar-11	Apr-11	May-11	Jun-10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
59,723	37,434	32,292	39,932	\$35,448	\$61,136	\$14,727	\$202,407	40,350	12,750	62,397	49,969	\$58,988		\$138,878	
2,819	3,333	3,552	4,029	3,198	2,146	2,891	2,976	2,431	2,431	2,307	1,673	\$2,767		\$2,312	

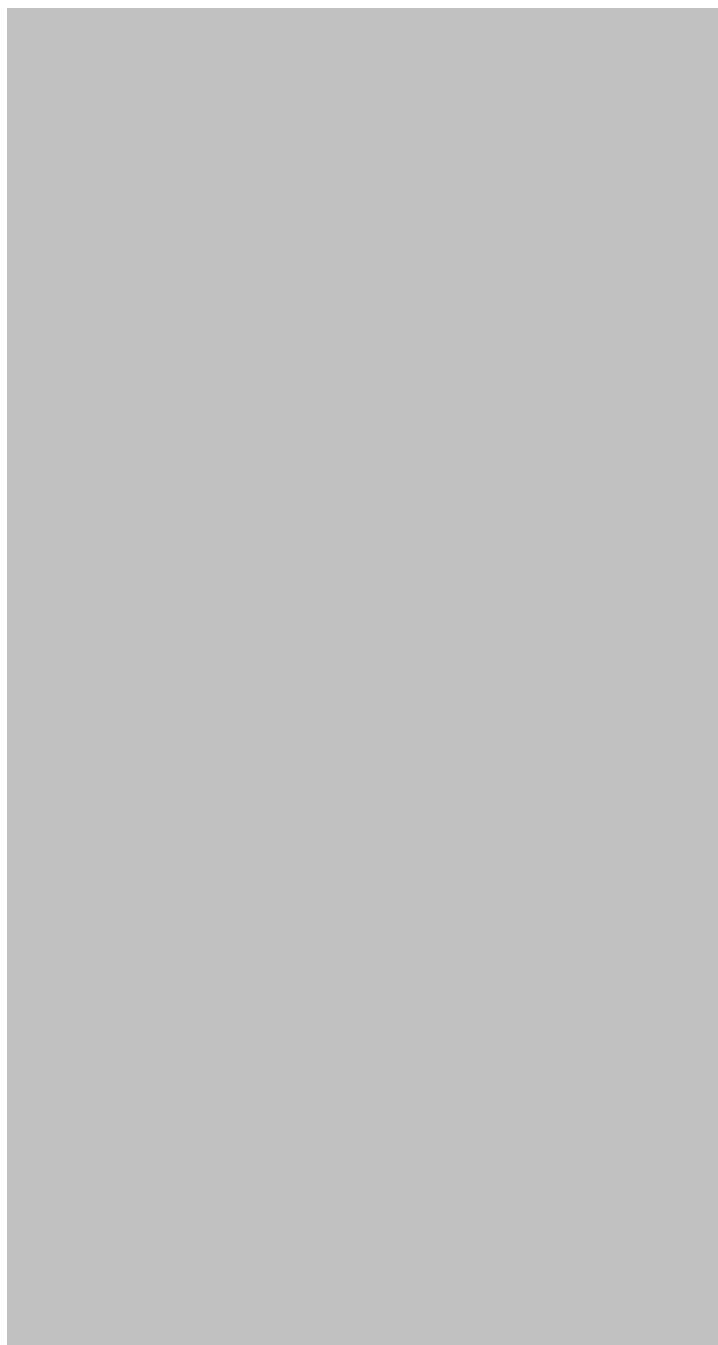
















**DGS: Real Estate**

StateStat Template: Reporting Period August 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	54		91	12%	45.5	37	54	91	
Emergency	3	23		26	-50%	13.0	3	23	26	
Priority	19	22		41	0%	20.5	19	22	41	
Routine	11	9		20	38%	10.0	11	11	20	
<b>Complaint Resolution</b>	37	51		88	12%	44.0	37	51	88	
Emergency	7	20		27	100%	13.5	7	20	27	
Priority	19	22		41	0%	20.5	19	22	41	
Routine	11	9		20	38%	10.0	11	11	20	
Previous Months	0	0		0	0%	0.0	0	0	0	
<b>Building Closures</b>	4	13		17	-20%	8.5	4	13	17	

	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	1		5	-75%	2.5	1	4	5	
Bldg Damage	0	2		2	0%	1.0	0	2	2	
Carpet replacement	0	1		1	0%	0.5	0	1	1	
Carpets	0	0		0	0%	0.0	0	0	0	
Electrical	0	2		2	0%	1.0	0	2	2	
Elevators	0	1		1	0%	0.5	0	1	1	
Emergency	0	2		2	0%	1.0	0	2	2	
Environmental/Pests	1	2		3	100%	1.5	1	2	3	
Fire/smoke	0	1		1	0%	0.5	0	1	1	
Follow up	0	0		0	0%	0.0	0	0	0	
HVAC	5	4		9	-20%	4.5	4	5	9	
Inspection	0	0		0	0%	0.0	0	0	0	
Invoice issues	3	1		4	-67%	2.0	1	3	4	
Janitorial	1	1		2	0%	1.0	1	1	2	
Lease renewal issues	6	2		8	-67%	4.0	2	6	8	
Life safety issues	4	3		7	-25%	3.5	3	4	7	
Lights	0	0		0	0%	0.0	0	0	0	
Miscellaneous	3	4		7	33%	3.5	3	4	7	
Paint	0	0		0	0%	0.0	0	0	0	
Parking issues	1	0		1	0%	0.5	0	1	1	
Plumbing	2	0		2	0%	1.0	0	2	2	
Power failure	1	17		18	1600%	9.0	1	17	18	
Rent issues	1	0		1	0%	0.5	0	1	1	
Roof leaks	1	2		3	100%	1.5	1	1	3	
Security	1	1		2	0%	1.0	1	1	2	
Tenant/client abuse	0	0		0	0%	0.0	0	0	0	
Theft	0	1		1	0%	0.5	0	1	1	
Water damage	2	3		5	50%	2.5	2	3	5	
Water service	1	3		4	200%	2.0	1	3	4	
<b>Total</b>	<b>37</b>	<b>51</b>		<b>88</b>	<b>38%</b>	<b>44.0</b>	<b>22</b>	<b>51</b>	<b>88</b>	



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Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jun-11	Aug-11	% Change	Average	Minimum	Maximum	Total	Target
Total PINS	177	175	175	175	0.0%	176	174	181	175	
Sworn Officer PINS	68	68	68	68	0.0%	68	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	8	8	8	0.0%	10	8	12	8	
Total Vacancies	12	14	14	15	7.1%	12	7	17	15	
Sworn Officer PINS	6	8	8	9	12.5%	6	4	8	9	
Security PINS	4	4	4	4	0.0%	3	2	5	4	
PCO's	1	2	2	2	0.0%	1	1	2	2	
Civilian PINS	1	0	0	0	0.0%	1	0	3	0	

Overtime	TWO-WEEK REPORTING PERIODS					FY 2011				
	6/28/2011	7/12/2011	7/26/2011	8/9/2011	% Change	Average	Minimum	Maximum	Total	Target
<b>Annapolis Complex</b>										
Court					0.0%	3.2	3.0	4	19.0	
Sick Leave	16.5	23.5	13.7	51.5	275.9%	32.3	1.0	132	840.7	
Special Circumstances			135.7	85	-37.4%	51.4	0.0	157.6	668.3	
Vacancy/PINS	72	74.5	68	95.5	40.4%	44.1	4.0	95.5	573.6	
Late Report/Late Relief		1.8	1	1	0.0%	2.4	0.5	9	52.9	
Reimbursable	6	6.5			0.0%	12.6	0.0	32	201.2	
Reimbursable Dollars	\$140.34	\$173.36			0.0%	337.5	140.3	\$837.21	5062.5	
Training					0.0%	0.8	0.8	0.8	0.8	
Other	0.3		7		-100.0%	9.5	0.2	42.5	162.1	
<b>TOTAL</b>	<b>94.8</b>	<b>106.3</b>	<b>225.4</b>	<b>233</b>	<b>3.4%</b>	<b>86.8</b>	<b>7.3</b>	<b>248</b>	<b>2518.6</b>	
<b>Baltimore Complex</b>										
Court			1.8	1.5	-16.7%	2.5	1.2	5.7	22.4	
Sick Leave	123.6	147	118.5	184.5	55.7%	57.5	3.5	221.5	1437.9	
Special Circumstances	8	2	2.5		-100.0%	17.7	1.0	59.0	442.0	
Vacancy/PINS	32	61.5	42	56	33.3%	26.2	4.5	61.5	367.0	
Late Report/Late Relief	9.5		0.8	4	400.0%	6.0	0.2	25.0	125.5	
Reimbursable		6.5			0.0%	28.8	6.5	76.5	230.5	
Reimbursable Dollars		\$152.04			0.0%	883.8	152.0	\$2,310.25	\$7,070.23	
Training					0.0%	5.0	1.0	9.0	10.0	
Other	42	5		16	100.0%	16.6	1.0	72.0	216.2	
<b>TOTAL</b>	<b>215.1</b>	<b>222</b>	<b>165.6</b>	<b>262</b>	<b>58.2%</b>	<b>98.3</b>	<b>5.5</b>	<b>273.2</b>	<b>2850.5</b>	

Cameras	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jul-11	Aug-11	% Change	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	



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Incidents	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jul-11	Aug-11	% Change	Average	Minimum	Maximum	Total	Target
<b>Annapolis Complex</b>										
Total Incidents	0	5	3	0	-100.0%	2	0	6	41	
Thefts	0	3	3	0	-100.0%	1	0	5	21	
Security Threat Incidents	0	1	0	0	0.0%	0	0	2	10	
Assault	0	0	0	0	0.0%	0	0	1	1	
Destruction of Property	0	1	0	0	0.0%	0	0	3	10	
Total Enforcement Actions	2	1	1	2	100.0%	4	0	33	115	
Arrests	0	0	0	0	0.0%	0	0	3	5	
Field Interviews	2	0	1	1	0.0%	4	0	33	104	
Warrants Served	0	1	0	1	100.0%	0	0	1	6	
<b>Baltimore Complex</b>										
Total Incidents	4	5	4	4	0.0%	3	0	9	65	
Thefts	3	3	4	3	-25.0%	2	0	7	52	
Security Threat Incidents	0	0	0	0	0.0%	0	0	2	4	
Assault	0	0	1	0	100.0%	0	0	1	5	
Destruction of Property	1	2	0	1	100.0%	1	0	4	20	
Total Enforcement Actions	42	38	27	57	111.1%	41	14	82	1065	
Arrests	0	0	0	1	100.0%	0	0	1	2	
Field Interviews	0	0	0	1	100.0%	3	0	42	86	
Warrants Served	42	38	27	55	103.7%	38	14	70	977	

Traffic Enforcement	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jul-11	Aug-11	Change	Average	Minimum	Maximum	Total	Target
<b>Annapolis Complex</b>										
Moving Citations	0	16	8	1	-87.5%	4	0	16	50	
\$ Fines Levied	\$0.00	\$1,790.00	\$600.00	\$140.00	-76.7%	404	0	1790	\$5,660.00	
Parking Citations	7	1	3	10	233.3%	7	1	14	103	
\$ Fines Levied	\$300.00	\$50.00	\$180.00	\$580.00	222.2%	\$412.86	50	840	\$5,780.00	
Warnings Issued	2	63	20	6	-70.0%	16	1	63	218	
<b>Baltimore Complex</b>										
Moving Citations	0	0	2	2	0.0%	1	0	3	19	
\$ Fines Levied	\$0.00	\$0.00	\$240.00	\$170.00	-29.2%	\$113.93	0	\$420.00	\$1,595.00	
Parking Citations	1	2	2	2	0.0%	2	0	7	23	
\$ Fines Levied	\$60.00	\$340.00	\$380.00	\$130.00	-65.8%	\$133.21	0	\$430.00	\$1,865.00	
Warnings Issued	1	18	8	9	12.5%	7	0	21	92	

Prox Cards	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	May-11	Jun-11	Jul-11	Aug-11	Change	Average	Minimum	Maximum	Total	Target
Total Inventory	113808	114693	115978	116980	0.9%	110037	102019	116980	116980	
Issued	885	1285	1002	1206	20.4%	1155	776	2230	2230	
Returned	602	873	765	557	-27.2%	779	552	1230	1230	
Seized-Violations	1	0	0	0	0.0%	0	0	1	1	
Seized-Other	0	0	0	0	0.0%	0	0	2	2	
Lost Cards	50	57	53	52	-1.9%	51	23	75	75	
Total Lost Card Fees	\$2,600.00	\$2,900.00	\$2,750.00	\$2,700.00	-1.8%	\$2,696.43	\$1,150.00	\$4,100.00	\$4,100.00	
\$50	48	56	51	50	-2.0%	48	23	71	71	
\$100	2	1	2	2	0.0%	2	0	5	5	
\$250	0	0	0	0	0.0%	0	0	1	1	