



**Department of General Services
StateStat**

Reporting Period: August 2011

Management Team

Operations:

Programs:

Chief of Staff:

Administrations:

Secretary
Appointed January 2007

MBE CONTRACT ACTIVITY

Goal Achieved: **8.93%** # Waivers requested: 0 # Waivers granted: 0 Goal Achieved: **29.29%** # Waivers requested: 3 # Waivers granted: 0

PROCUREMENT/CONTRACT AWARDS	CURRENTLY AVAILABLE PERIOD (August, 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	%
Payment Totals	\$1,953,062.40	\$168,829.20 8.64%	\$61,800.45 3.16%	\$213,484.94 10.93%	\$444,114.59	22.74%	\$3,950,621.74	\$558,810.20 14.14%	\$182,120.45 4.61%	\$580,707.94 14.70%	\$1,321,638.59	33.45%
Awards Totals	\$18,833,304.78	\$1,137,392.75 6.04%	\$543,855.17 2.89%	\$16.48 0.00%	\$1,681,264.40	8.93%	\$35,529,051.11	\$1,462,540.92 4.12%	\$8,927,969.07 25.13%	\$14,647.70 0.04%	\$10,405,157.69	29.29%
Architectural and Engineering	\$29,173.00	\$4,218.00	\$0.00	\$0.00	\$4,218.00	14.46%	\$193,936.45	\$16,148.04	\$0.00	\$0.00	\$16,148.04	8.33%
Construction	\$446,272.29	\$0.00	\$9,998.20	\$0.00	\$9,998.20	2.24%	\$1,222,230.47	\$27,586.00	\$9,998.20	\$0.00	\$37,584.20	3.08%
Construction Related	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Maintenance	\$11,300,771.60	\$150.00	\$520,248.00	\$0.00	\$520,398.00	4.60%	\$14,952,952.75	\$271,330.13	\$699,784.59	\$0.00	\$971,114.72	6.49%
Services	\$4,245,348.68	\$1,118,175.00	\$0.00	\$0.00	\$1,118,175.00	26.34%	\$4,290,516.73	\$1,118,175.00	\$0.00	\$11,594.00	\$1,129,769.00	26.33%
Supplies and Equipment	\$1,308,970.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$12,170,182.15	\$0.00	\$8,187,000.00	\$0.00	\$8,187,000.00	67.27%
IT Services	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$88,855.88	\$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	\$71,774.00	\$96.00	\$3,387.00	\$0.00	\$3,483.00	4.85%	\$163,247.00	\$351.00	\$7,804.00	\$1,991.00	\$10,146.00	6.22%
Direct Vouchers	\$1,380,995.11	\$14,753.75	\$10,221.97	\$16.48	\$24,992.20	1.81%	\$2,447,129.68	\$28,950.75	\$23,382.28	\$1,062.70	\$53,395.73	2.18%

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	\$9,165,609.52	\$1,625,126.07	8	17.73%	\$9,380,176	\$1,724,767	14	18.39%



Department of General Services



StateStat Template: Reporting Period Pay Period Ending 09/20/2011

Secretary Alvin C. Collins

Appointed February 2007

Personnel Data	TWO-WEEK REPORTING PERIODS					FY 2012			
	8/9/2011	8/23/2011	9/6/2011	9/20/2011	% Change	Average	Minimum	Maximum	Total
OVERTIME TOTAL (HOURS)	913.0	786.9	1579.9	736.0	-53%	920	691	1,580	5520
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0
Facilities Operation and Maintenance	376.0	295.6	916.8	483.8	-47%	473	296	917	2838
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	537.0	491.3	663.1	252.2	-62%	447	252	663	2682
SICK LEAVE TOTAL DAYS	261.8	253.6	199.2	230.1	16%	234	199	262	1401
Administration	8.8	7.2	10.2	11.7	15%	12	7	16	70
Facilities Operation and Maintenance	84.5	87.6	69.7	78.1	12%	78	65	88	466
Facilities Design & Planning	38.3	30.1	23.8	43.7	84%	32	19	44	189
Real Estate	16.1	11.2	3.8	6.9	82%	9	4	16	54
Procurement & Logistics	18.0	16.0	8.5	23.4	175%	18	9	24	107
Security	96.1	101.5	83.3	66.3	-20%	86	66	102	516
IWIF Reports	TWO-WEEK REPORTING PERIODS					FY 2012			
	8/9/2011	8/23/2011	9/6/2011	9/20/2011	% Change	Average	Minimum	Maximum	Total
FROI to IWIF									
Administration	0	0	0	0		0	0	0	0
Facilities Operation and Maintenance	1	2	0	1		1	0	2	4
Facilities Design & Planning	0	0	0	0		0	0	0	0
Real Estate	0	0	0	0		0	0	0	0
Procurement & Logistics	0	0	0	1		0	0	1	1
Security	0	1	1	0		1	0	1	3
ACCIDENT LEAVE HOURS									
Administration	2.5	0.0	0.0	3.0		1.0	0.0	3.0	6.0
Facilities Operation and Maintenance	18.0	104.0	101.0	102.5	1%	69.3	18.0	104.0	416.0
Facilities Design & Planning	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
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	342.0	261.3	146.0	91.0	-38%	241.4	91.0	342.0	1,448.3



Maryland Department of General Services

Office of Energy Performance & Conservation

StateStat Template

B. Energy Performance Contracting		Under Construction	In Development	Completion Date	Assigned ESCO	Anticipated Value of Contract	BPW Approval	Anticipated Annual Energy and Operational Savings	Annual % Energy Savings	Anticipated Annual kWh Reduction	Overall Annual MBTU Reduction	Annual CO2 Reduction Tons
1	Stadium Authority	Rivers, Orioles, Warehouse	C completed.	4/27/2010	PEPCO	\$11,500,000	FY10	\$1,000,000	19.4%	5,852,900	46,040	4,016
2	MUTA	40 buildings, mt plaza, PMH (rental, shops, etc.)	Under Construction		ESG	\$8,604,324	FY11	\$866,151	18.0%	5,977,361	28,058	2,882
3	DGS State buildings	37 buildings	C completed.	1/1/2011	JCI	\$17,951,033	FY09	\$1,803,967	19.3%	10,433,391	60,734	15,441
4	Corrections- Jessup	62 buildings	Under Construction		NORESCO	\$14,000,000	FY10	\$1,664,000	30.3%	4,388,109	144,392	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	1/1/2012	JCI	\$20,000,000	FY09	\$1,800,000	22.0%	4,982,030	49,053	4,100
7	SHA -I	72 buildings (including 40 buildings/operational savings, rest www. sha) 8654 sign lights	Facilities and Sign lights- Under construction		ESG	\$24,337,768	FY11	\$2,234,503	20.0%	15,740,945	70,319	13,400
8	SHA -II	Traffic Signals at 2100 Intersection	Traffic Signal- Still not approved by SHA		ESG							
9	State Police	29 buildings- State wide	Under Construction	6/30/2011	JCI	\$5,397,534	FY10	\$936,268	26.0%	3,440,581	22,455	2,084
10	Veterans Affairs	1 building	Completed	5/31/2010	NORESCO	\$798,238	FY09	\$63,092	5.3%	525,543	11,106	361
11	UMCES- Horn Point Lab	4 buildings	Completed	10/1/2010	Constellation	\$2,602,435	FY09	\$250,000	27.0%	1,420,477	13,659	2,090
12	UMCES- Chesapeake Lab	1 building	Under Construction		Constellation	\$1,761,959	FY11	\$158,578	27.7%	999,763	5,846	700
13	Agriculture	2 buildings	Completed	2/1/2010	JCI	\$2,315,496	FY09	\$259,711	31.6%	2,171,861	7,413	1,346
14	University of Baltimore	7 buildings	Completed	2/28/2010	ESG	\$8,085,898	FY09	\$700,000	30.0%	3,718,521	12,691	2,694
15	Sorin Grove Hospital	38 buildings	Completed	4/30/2010	NORESCO	\$19,672,595	FY08	\$2,774,363	47.9%	3,111,713	208,046	38,043
16	MTA	57 buildings, stations, parking lots	Under Construction		PEPCO	\$7,201,794	FY11	\$802,719	21.6%	4,607,995	15,727	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	19,694	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	12/1/2010	Constellation	\$2,214,650	FY10	\$312,314	30.0%	1,547,559	18,675	1,313
20	Towson Univ. Part 1	40 buildings	Under Construction		Constellation	\$5,602,474	FY11	\$960,000	15.0%	9,592,862	32,740	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	102,230	13,675
23	Port Administration	50 buildings including World Trade Center	Under Construction		PEPCO	\$17,688,450	FY11	\$1,793,373	25.4%	6,754,359	102,344	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 today		NORESCO							
26	Morgan State University		Pre Proposal submitted- MSU awaiting to resolve funding issue		PEPCO							
27	Bowie State University		Under Construction		JCI	\$5,200,000	FY11	\$450,937	11.0%	2,040,755	17,759	2,238
28	UMCP- Athletic Dept		On Hold									
29	UMB		On Hold									
Total Annual Savings					SUMMARY	\$201,787,382		\$21,315,914		109,153,368	988,982	97,273

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 & MSC	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
				Total	432			
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 Patuxant						
	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 10MW		Garrett County- MD	Agreement executed	
Solar	Generating Clean Horizons	Constellation - Mount St. Mary's 13MW		Frederick County- MD	Agreement executed	December 2011

D. Electricity Purchasing	On Going					Conducted Block and Index Purchase and Reverse Auction
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DGS: Facilities Operation & Management

StateStat Template: Reporting Period September 2011

Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total PINs	90	90	90	90	0.0%	91	90	91	1,358	
Full Time Employees	50	50	50	52	4.0%	53	51	55	797	
Contract Employees	3	3	3	3	0.0%	2	2	3	35	
Part-time Employees	18	18	18	18	0.0%	19	17	22	278	
Government House	11	11	11	11	0.0%	11	11	11	165	
Vacancies	11	11	11	9	-18.2%	6	4	11	110	
Baltimore Complex										
Total PINs	41	41	41	41	0.0%	43	42	46	645	
Full Time Employees	36	36	35	35	0.0%	39	37	42	577	
Contract Employees	0	0	3	3	0.0%	0	0	0	0	
Vacancies	5	5	6	6	0.0%	4	3	6	68	
Inner Harbor Complex										
Total PINs	20	20	20	20	0.0%	21	21	21	315	
Full Time Employees	19	19	19	17	-10.5%	18	17	20	279	
Contract Employees	1	0	0	0	0.0%	0	0	0	0	
Vacancies	1	1	1	3	200.0%	3	1	4	36	
State DC/MSCs										
Total PINs	60	60	60	60	0.0%	58	58	58	870	
Full Time Employees	55	56	56	57	1.8%	50	47	51	739	
Contract Employees	0	0	4	4	0.0%	0	0	0	0	
Vacancies	5	4	4	3	-25.0%	8	7	11	131	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period September 2011

Overtime Breakdown	TWO-WEEK REPORTING PERIODS					FY 2011				
	8/9/11	8/23/11	9/6/11	9/20/11	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex Total OT	253	232.1	424.9	365.3	-14%	318	77	685	6,044	
After Hours Building Emergencies	2	4	8	0	-100%	6	0	43	112	
24/7/365 Essential Posts	8	8	31	16	-48%	23	2	71	440	
Work Disruptive to Daily Operations	127.5	106	59	169	186%	67	0	169	1,270	
Asbestos Work	0	0	0	0	0%	0	0	0	0	
After Hours Special Events Set Up	66.5	47.1	72.4	171.8	137%	120	20	335	2,289	
After Hours Contract Work	0	22	1	8	700%	6	0	22	106	
Weather Related	0	0	236	0	-100%	44	0	309	828	
Reimbursable Jobs for Other Agencies	43	45	8	0	-100%	46	0	148	874	
Essential Building Coverage	0	0	0	0	0%	2	0	28	36	
Other	6	0	9.5	0	-100%	5	0	18	90	
Inner Harbor Complex Total OT	0	29.5	82.5	28.5	-65%	27	0	98	509	
After Hours Building Emergencies	0	25.5	20.5	11	-46%	5	0	26	96	
24/7/365 Essential Posts	0	0	0	0	0%	0	0	0	0	
Work Disruptive to Daily Operations	0	4	2	0	-100%	3	0	34	62	
Asbestos Work	0	0	0	0	0%	0	0	8	8	
After Hours Special Events Set Up	0	0	0	0	0%	0	0	5	5	
After Hours Contract Work	0	0	0	17.5	0%	6	0	33	115	
Weather Related	0	0	60	0	-100%	11	0	91	207	
Reimbursable Jobs for Other Agencies	0	0	0	0	0%	0	0	0	0	
Essential Building Coverage	0	0	0	0	0%	1	0	3	10	
Other	0	0	0	0	0%	0	0	7	7	
Baltimore Complex Total OT	36.5	8	97	42	-56.7%	65	0	261	1,235	
After Hours Building Emergencies	0	0	9.5	7	-26%	3	0	14	57	
24/7/365 Essential Posts	24	0	16	0	-100%	11	0	32	210	
Work Disruptive to Daily Operations	3	8	16	15	-6%	18	0	69	334	
Asbestos Work	0	0	16	8	-50%	8	0	56	154	
After Hours Special Events Set Up	0	0	0	0	0%	0	0	8	8	
After Hours Contract Work	5.5	0	0	12	0%	4	0	24	71	
Weather Related	0	0	39.5	0	-100%	20	0	203	383	
Reimbursable Jobs for Other Agencies	0	0	0	0	0%	0	0	0	0	
Essential Building Coverage	0	0	0	0	0%	1	0	6	14	
Other	4	0	0	0	0%	0	0	4	6	
DC/MSCs Total OT	69.5	0	102.2	6.5	-94%	40	0	200	759	
After Hours Building Emergencies	6	0	0	0	0%	2	0	16	31	
24/7/365 Essential Posts	0	0	0	0	0%	0	0	0	0	
Work Disruptive to Daily Operations	10	0	0	0	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	5	0%	0	0	5	5	
After Hours Contract Work	2	0	0	0	0%	2	0	32	42	
Weather Related	0	0	59.2	0	-100%	26	0	200	473	
Reimbursable Jobs for Other Agencies	8	0	0	0	0%	0	0	8	8	
Essential Building Coverage	6	0	43	1.5	-97%	6	0	43	117	
Other	37.5	0	0	0	0%	3	0	38	66	
Total	359	269.6	706.6	442.3	-37.4%	450	161.8	1150.3	8,546	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period September 2011

Housekeeping	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Housekeeping Expenditures	92,206	93,585	93,319	92,639	-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	48,037	49,415	49,149	48,469	-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	\$619.53	\$1,660.78	\$930.08	\$452.00	-0.51	2,073	454	10,933	31,102	
Baltimore Complex										
Total Housekeeping Expenditures	74,255	74,255	73,852	73,852	0.00	69,375	64,334	74,255	1,040,624	
Contract Expenditures	74,255	74,255	73,852	73,852	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	
Inner Harbor Complex										
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	
State DC/MSCs										
Total Housekeeping Expenditures	75,111	75,111	96,333	96,333	0.00	72,400	62,178	75,427	1,085,999	
Contract Expenditures	75,111	75,111	96,333	96,333	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	1,148,498	1,148,498	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	

STAT Tracker
State Stat Report
September 2011

Operations	REPORTING PERIOD = September 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	FISCAL YEAR TO DATE	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
Annapolis Complex	356	345	41	13	175	146	22	1,142	1,126	50	27	524	470	79
Automotive	57	57	0	0	44	13	0	160	158	0	2	112	46	0
Carpentry	38	38	17	0	17	16	5	141	141	20	3	44	66	14
Electrical	87	88	6	1	49	34	3	269	266	6	5	152	98	9
Electronics	16	15	3	1	10	2	3	52	49	3	3	27	14	5
Elevator	1	1	0	0	1	0	0	13	13	0	0	9	4	0
Fire/Safety	0	0	0	0	0	0	0	4	4	0	0	0	2	2
Grounds	8	8	3	0	5	3	0	33	33	3	0	14	13	3
HVAC	49	48	2	1	18	29	1	180	180	3	1	80	86	10
Janitorial	20	20	0	0	7	8	5	67	67	0	0	17	38	12
Locksmith	22	12	5	10	2	7	3	50	38	6	13	7	16	9
Painting	16	16	3	0	5	9	2	49	52	6	0	11	26	6
Plumbing	38	38	2	0	17	21	0	94	95	3	0	31	52	8
Power Plant	4	4	0	0	0	4	0	30	30	0	0	20	9	1
Baltimore Complex	342	296	40	46	157	136	43	695	674	82	73	755	298	133
Carpentry	33	30	6	3	14	16	6	73	66	0	12	22	35	9
Electrical	89	78	16	11	31	45	18	178	185	32	9	49	94	42
Elevators	5	4	1	1	2	3	0	15	17	4	1	7	7	3
Environmental	1	1	0	0	1	0	0	3	3	0	0	3	0	0
HVAC	56	42	5	14	26	14	7	105	89	12	23	47	25	17
Janitorial	43	33	1	10	22	10	2	86	76	4	13	51	20	5
Locksmith	38	36	0	2	18	18	0	61	60	2	3	32	24	4
Painting	2	1	2	1	0	2	1	27	21	3	7	6	12	3
Pest Control	13	11	6	2	3	5	9	13	19	8	-4	3	5	11
Plumbing	62	60	3	2	40	23	0	134	138	6	9	535	76	39
DC/MSCs	221	221	4	0	218	3	4	311	373	62	-4	299	19	60
Carpentry	57	57	1	0	56	1	1	69	83	14	-1	66	4	13
Electrical	40	40	0	0	39	1	0	67	83	16	0	65	2	16
Elevators	3	3	0	0	3	0	0	3	3	0	0	3	0	0
Environmental	5	5	0	0	5	0	0	11	11	0	0	11	0	0
HVAC	24	24	0	0	24	0	0	41	53	12	0	38	4	11
Janitorial	42	42	0	0	41	1	0	49	53	4	0	47	2	4
Locks and Keys	15	15	0	0	15	0	0	18	19	1	0	18	0	1
Painting	3	3	0	0	3	0	0	5	13	8	0	5	0	8
Pest Control	1	1	0	0	1	0	0	1	2	1	0	1	0	1
Plumbing	31	31	3	0	31	0	3	47	53	6	-3	45	7	6

Operations	REPORTING PERIOD = September 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
Inner Harbor Complex	151	151	0	0	108	41	2	285	290	5	0	198	84	9
Carpentry	3	3	0	0	3	0	0	5	6	1	0	5	0	1
Electrical	23	23	0	0	11	11	1	44	45	1	0	19	24	2
Elevators	0	0	0	0	0	0	0	4	4	0	0	4	0	0
Environmental	3	3	0	0	2	1	0	4	4	0	0	3	1	0
HVAC	66	66	0	0	60	6	0	110	111	1	0	97	12	2
Janitorial	27	27	0	0	20	7	0	59	59	0	0	42	17	0
Locksmith	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Painting	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pest Control	21	21	0	0	8	13	0	43	43	0	0	17	26	1
Plumbing	8	8	0	0	4	3	1	16	18	2	0	11	4	3

Operations	REPORTING PERIOD = September 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
Annapolis Complex	356	345	41	108%	45%	38%	6%	1,142	1,126	50	103.0%	44.6%	40.0%	6.7%
Baltimore Complex	342	296	40	98%	47%	40%	13%	695	674	82	108.8%	99.9%	39.4%	17.6%
DC/MSCs	221	221	4	102%	97%	1%	2%	311	373	62	139.9%	68.7%	4.4%	13.8%
Inner Harbor Complex	151	151	0	100%	72%	37%	1%	285	290	5	103.5%	67.1%	28.5%	3.1%



DGS: Planning, Design, and Construction

StateStat Template: Reporting Period 1

	FY 2010	FY 2011	FY 2012
Number of Projects Awarded	153	169	38
Capital Maintenance (\$100,000 - \$1,000,000)	25	42	17
Object 14 Projects (\$2,500 - \$100,000)	87	85	10
DNR Program Open Space(POS) Maintenance	41	42	11
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	4
Total Cost of Emergency Maintenance	4,448,377	5,326,976	393,476

	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	5,085,866
Capital	5,588,954	10,814,031	4,263,260
Object .14 (operating \$2,500 - \$100,000)	2,500,000	2,500,000	270,486
Program Open Space	4,217,967	2,484,452	552,120

as of 9-30-11

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	8/19/11	Fire Alarm Replacement	58,476.00	a No	DGS
Borgerding District Court	9/12/11		Fuel Supply Replacement	55,000.00	e No	DGS
Headquarters Complex Bldg. 'G'	9/12/11		Replace Underground Tank	180,000.00	e No	MSP
Westminster Barrack "G"	9/29/11		Roof replacement	100,000.00	e No	MSP
4			TOTAL	\$393,476.00		

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

22-Nov-11

Facility	DESIGN				BID	CONSTRUCTION				Award Amt/ 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 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	22-Jul-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		\$ 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	21-Dec-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	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	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	(Construction not funded until FY 2013) Resubmittal				\$ 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	8-Nov-11		\$ 3,242,530	525	Y	25%	N/A

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

22-Nov-11

Facility	DESIGN				BID		CONSTRUCTION			Award Amt/ 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 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 Rebid	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 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. P -065-080-010 (MI)	1-Apr-08	31-Jul-08	23-Sep-08	16-Mar-09	22-Jul-09 Re-bid	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 VC-005-080-001 (JB)	30-Jan-08 (Program Revised 8/08)	6-Jan-09	16-Nov-09	29-Apr-11	8-Jul-11	7-Sep-11	3-Oct-11	4-Apr-12	3-Oct-12	\$ 3,811,400	365	N/A	35%	N/A
Lowe House Office Bldg. Alt & Renov. 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 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		1-Dec-11	\$ 2,595,000	301	Y	7.75%	N/A
Deer's Head Center New Kidney Dialysis Center H -453-100-001 (MP)	10-Mar-10	15-Sep-10	8-Nov-10	30-Mar-11	13-Jul-11	7-Dec-11				\$ 5,300,000		Y		
MD School/Deaf Frederick New Bus Loop A -000-100-001 (SG)	4-Nov-09	14-May-10	1-Jul-10	22-Dec-10	4-Oct-11					\$ 1,600,000		Y		
MD School/Deaf Columbia Main Parking Lot & Athletic Field 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 DB-025-100-001 (SG)														

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

22-Nov-11

Facility	DESIGN				BID		CONSTRUCTION				Award Amt/ 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 DC-450-090-001 (SG)							On Hold Pending Funding									
New Juvenile Detention Ctr Cheltenham Youth Facility DC-455-090-001 (SG)	15-Dec-10						(Construction not funded until FY 2013)				\$ 42,000,000					
New District Court Catonsville BC-230-080-001 (BM)											\$ 39,172,000					
Salisbury Armory Add & Renov M -561-100-004 (BM)						7-Apr-10	21-May-10	14-Oct-11	20-Feb-12		\$ 9,353,800	632	Y	25%	N/A	
Jefferson-Patterson Park & Museum Trails & Exhibits HT-000-100-001 (BM)											\$ 1,400,000					
MSP Pikesville Bldg K HVAC Upgrades PZ-475-100-001 (BM)								(On Hold)			\$ 1,300,000					
Black Walnut Point NRMA Shoreline Erosion Control P -068-080-010 (LB)											\$ 1,550,000					
Janes Island Nature Center Renov. P -057-080-010 (DH)	23-Sep-08	15-Apr-09	12-Nov-09	11-Dec-11							\$ 1,400,000		Y			
Harriet Tubman Underground Railroad St Park P -075-080-010 (PF)	28-Jan-09	6-Nov-09	12-May-10	16-Dec-11							\$ 16,000,000		Y			
State Library Resource Ctr Renov 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 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

22-Nov-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
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DGS: Office of Procurement

StateStat Template: Reporting Period August2011

DGS Procurement Requests	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Apr-11	May-11	Jun-11	Jul-11	Aug-11	% Change	Average	Minimum	Maximum	Total
Large Procurements (\$25k and above)										
# of New Procurements	45	61	53	44	39	-11%	42	39	44	83
# of Emergency Procurements	0	1	0	4	0	-100%	2	0	4	4
# of Sole Source Procurements	5	2	7	5	2	-60%	4	2	5	7
# of Single Responses	2	0	1	1	0	-100%	1	0	1	1
Renewals	14	6	6	16	25	56%	21	16	25	41
Usages of State Blanket Purchase Order	\$19,900,013.43	\$8,947,187.91	\$9,227,960.14	\$7,329,738.59	\$7,839,742.00	7%	7,584,740	7,329,739	7,839,742	15,169,481
Average Requisition to Advertising	8.11	10.65	10.68	5.89	5.09	-14%	5	5	6	11
Average Time from Advertise to Bid due	23.41	19.04	29.11	18.84	19.27	2%	19	19	19	38
Average Time from Bid to Award	42.74	36.73	39.95	49.73	52.00	5%	51	50	52	102
Average Turnaround Time for Claims	265	296	326	357	388	9%	373	357	388	745
Cost Per Dollar Spent	\$0.0096	\$0.0164	\$0.0090	\$0.0036	\$0.0058	60%	0	0	0	0
Claims Filed	0	0	0	0	0	0%	0	0	0	0
Current Active Claims	2	2	2	2	1	-50%	2	1	2	3
Contract Actions										
Protests Received	0	0	2	0	1	100%	1	0	1	1
Protests Denied	0	1	0	0	1	100%	1	0	1	1
Protests Sustained	0	0	0	0	0	0%	0	0	0	0
Cost Avoidance of Claims	0	0	0	0	\$28,850	100%	14,425	0	28,850	28,850
Termination	0	1	2	0	2	100%	1	0	2	2
Small Procurements (\$24,999 and below)										
# of New Procurements	54	142	104	74	120	62%	89	70	120	190
# of Emergency Procurements	0	0	0	0	0	0%	0	0	0	0
# 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	0	0

Other Activities	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Apr-11	May-11	Jun-11	Jul-11	Aug-11	% Change	Average	Minimum	Maximum	Total
On-Line Surplus Sales	59,723	37,434	32,292	36,189	53,590	48%	\$66,581	36,189	53,590	89,779
Ethanol Pumped in Gallons	2,819	3,333	3,552	3,294	3,560	8%	2,715	3,294	3,560	6,854



Historical							Historical							
Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
33	49	36	35	45	61	53	48	60	46	59	4.41		27	31
0	2	0	0	0	1	0	0	1	1	1	2		0	2
6	1	5	0	5	2	7	0	14	3	5	7		2	2
0	1	1	0	2	0	1	0	0	1	0	0		0	0
4	8	12	15	14	6	6	8	21	12	14	13	22	12	1
\$15,366,921.36	\$11,716,215.15	\$13,734,755.72	\$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
10.17	5.81	7.58	6.78	8.11	10.65	10.68	19.25	3.67	11.42	14.38	7.00	9.96	11.06	8.41
21.83	18.62	21.00	22.50	23.41	19.04	29.11	21.25	18.47	20.77	19.00	17.36	21.07	24.24	27.12
38.00	43.86	43.15	46.06	42.74	36.73	39.95	43.38	50.33	39.62	44.38	56.91	42.68	44.94	43.82
145	176	204	235	265	296	326	403.00	409.00	411.00	414.00	572.00	603.00	634	440
\$0.0000	\$0.0085	\$0.0232	\$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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	2	2	2	2	2	2	11	11	11	11	2	2	2	3
0		0	0	0	2	0	1	1	1	0	0	2	0	1
0		0	0	1	0	2	1	0	1	0	0	0	2	1
0		0	0	0	0	0	0	0	0	0	0	0	0	1
\$0		\$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
Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
90	75	54	142	104	74	183	13	48	64		44	3	45	57
0	0	0	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

Historical							Historical							
Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-10	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
57,035	56,515	43,038	59,723	37,434	32,292	39,932	\$35,448	\$61,136	\$14,727	\$202,407	40,350	12,750	62,397	49,969
2,252	2,191	2,401	2,819	3,333	3,552	4,029	3,198	2,146	2,891	2,976	2,431	2,431	2,307	1,673



Mar-10	Apr-10	May-10	Jun-10
32	13	34	68
0	0	1	3
6	0	5	3
0	1	0	0
18	13	11	
\$22,163,881.89	\$13,182,320.59		\$17,850,530.88
12.00	12.15	12.69	15.61
23.00	21.77	20.92	38.04
33.54	30.50	42.62	65.83
471		532	
\$0.0355		\$0.0444	
0	0	0	
3	0	3	
1		0	
1		2	
1		0	
\$0		\$0	
0		1	
Mar-10	Apr-10	May-10	Jun-10
58	67	31	\$3.00
0	0	0	
0	0	0	
0	0	0	

Mar-10	Apr-10	May-10	Jun-10
\$58,988		\$138,878	
\$2,767		\$2,312	











DGS: Real Estate

StateStat Template: Reporting Period September 2011

Lease Management	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-11	Aug-11	Sep-11	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Lease Compliance										
Complaint Received	37	54	34	125	-37%	41.7	37	54	125	
Emergency	3	23	9	35	-61%	11.7	3	23	35	
Priority	19	22	22	63	0%	21.0	19	22	63	
Routine	11	9	3	23	-67%	7.7	11	11	23	
Complaint Resolution	37	51	34	122	-33%	40.7	37	51	122	
Emergency	7	20	9	36	-55%	12.0	7	20	36	
Priority	19	22	22	63	0%	21.0	19	22	63	
Routine	11	9	3	23	-67%	7.7	11	11	23	
Previous Months	0	0	0	0	0%	0.0	0	0	0	
Building Closures	4	13	7	24	-46%	8.0	4	13	24	

	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-11	Aug-11	Sep-11	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
ADA	0	0	1	1	0%	0.3	0	1	1	
Appraisals	0	0	0	0	0%	0.0	0	0	0	
Bldg Closures	4	1	6	11	-75%	3.7	1	6	11	
Bldg Damage	0	2	0	2	0%	0.7	0	2	2	
Carpet replacement	0	1	0	1	0%	0.3	0	1	1	
Carpets	0	0	0	0	0%	0.0	0	0	0	
Electrical	0	2	1	3	0%	1.0	0	2	3	
Elevators	0	1	0	1	0%	0.3	0	1	1	
Emergency	0	2	0	2	0%	0.7	0	2	2	
Environmental/Pests	1	2	2	5	0%	1.7	1	2	5	
Fire/smoke	0	1	0	1	0%	0.3	0	1	1	
Follow up	0	0	0	0	0%	0.0	0	0	0	
HVAC	5	4	2	11	-50%	3.7	2	5	11	
Inspection	0	0	1	1	0%	0.3	0	1	1	
Invoice issues	3	1	0	4	0%	1.3	0	3	4	
Janitorial	1	1	0	2	0%	0.7	0	1	2	
Lease renewal issues	6	2	0	8	0%	2.7	0	6	8	
Life safety issues	4	3	2	9	-33%	3.0	2	4	9	
Lights	0	0	0	0	0%	0.0	0	0	0	
Miscellaneous	3	4	2	9	-50%	3.0	2	4	9	
Paint	0	0	0	0	0%	0.0	0	0	0	
Parking issues	1	0	0	1	0%	0.3	0	1	1	
Plumbing	2	0	1	3	0%	1.0	0	2	3	
Power failure	1	17	2	20	-88%	6.7	1	17	20	
Rent issues	1	0	0	1	0%	0.3	0	1	1	
Roof leaks	1	2	7	10	250%	3.3	1	7	10	
Security	1	1	0	2	0%	0.7	0	1	2	
Tenant/client abuse	0	0	0	0	0%	0.0	0	0	0	
Theft	0	1	0	1	0%	0.3	0	1	1	
Water damage	2	3	6	11	100%	3.7	2	6	11	
Water service	1	3	1	5	-67%	1.7	1	3	5	
Total	37	51	34	122	-33%	40.7	13	51	122	



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

Overtime	TWO-WEEK REPORTING PERIODS					FY 2011				
	8/9/2011	8/23/2011	9/6/2011	9/20/2011	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Court					0.0%	3.2	3.0	4	19.0	
Sick Leave	51.5	159.7	121.5	39	-67.9%	40.0	1.0	159.7	1160.9	
Special Circumstances	85	8.7	176	56	-68.2%	56.8	0.0	176	909.0	
Vacancy/PINS	95.5	121.9	155	52	-66.5%	56.4	4.0	155	902.5	
Late Report/Late Relief	1	0.5		0.2	100.0%	2.2	0.2	9	53.6	
Reimbursable					0.0%	12.6	0.0	32	201.2	
Reimbursable Dollars					0.0%	337.5	140.3	\$837.21	5062.5	
Training					0.0%	0.8	0.8	0.8	0.8	
Other		17.5	8	16.5	106.3%	10.2	0.2	42.5	204.1	
TOTAL	233	308.3	460.5	163.7	-64.5%	107.8	7.3	460.5	3451.1	
Baltimore Complex										
Court	1.5		61		-100.0%	8.3	1.2	61.0	83.4	
Sick Leave	184.5	72	353.5	22	-93.8%	67.3	3.5	353.5	1885.4	
Special Circumstances		19.5		6	100.0%	17.3	1.0	59.0	467.5	
Vacancy/PINS	56	80		48	100.0%	30.9	4.5	80.0	495.0	
Late Report/Late Relief	4	4		3	100.0%	5.8	0.2	25.0	132.5	
Reimbursable					0.0%	28.8	6.5	76.5	230.5	
Reimbursable Dollars					0.0%	883.8	152.0	\$2,310.25	\$7,070.23	
Training					0.0%	5.0	1.0	9.0	10.0	
Other	16	16			0.0%	16.6	1.0	72.0	232.2	
TOTAL	262	191.5	414.5	79	-80.9%	110.5	5.5	414.5	3535.5	

Cameras	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
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	
Baltimore Complex										
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				
	Jun-11	Jul-11	Aug-11	Sep-11	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Incidents	5	3	0	1	100.0%	2	0	6	41	
Thefts	3	3	0	1	100.0%	1	0	5	21	
Security Threat Incidents	1	0	0		0.0%	0	0	2	10	
Assault	0	0	0		0.0%	0	0	1	1	
Destruction of Property	1	0	0		0.0%	0	0	3	10	
Total Enforcement Actions	1	1	2	2	0.0%	5	0	33	113	
Arrests	0	0	0		0.0%	0	0	3	5	
Field Interviews	0	1	1	2	100.0%	4	0	33	103	
Warrants Served	1	0	1		100.0%	0	0	1	5	
Baltimore Complex										
Total Incidents	5	4	4	0	-100.0%	3	0	9	65	
Thefts	3	4	3	0	-100.0%	2	0	7	52	
Security Threat Incidents	0	0	0	0	0.0%	0	0	2	4	
Assault	0	1	0	0	0.0%	0	0	1	5	
Destruction of Property	2	0	1	0	100.0%	1	0	4	20	
Total Enforcement Actions	38	27	57	43	-24.6%	40	14	82	1065	
Arrests	0	0	1	0	100.0%	0	0	1	2	
Field Interviews	0	0	1	3	200.0%	3	0	42	86	
Warrants Served	38	27	55	40	-27.3%	37	14	70	977	

Traffic Enforcement	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-11	Jul-11	Aug-11	Sep-11	Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Moving Citations	16	8	1	1	0.0%	3	0	16	51	
\$ Fines Levied	\$1,790.00	\$600.00	\$140.00	\$140.00	0.0%	387	0	1790	\$5,800.00	
Parking Citations	1	3	10	11	10.0%	8	1	14	114	
\$ Fines Levied	\$50.00	\$180.00	\$580.00	\$580.00	0.0%	\$424.00	50	840	\$6,360.00	
Warnings Issued	63	20	6	7	16.7%	15	1	63	225	
Baltimore Complex										
Moving Citations	0	2	2	2	0.0%	1	0	3	21	
\$ Fines Levied	\$0.00	\$240.00	\$170.00	\$240.00	41.2%	\$122.33	0	\$420.00	\$1,835.00	
Parking Citations	2	2	2	4	100.0%	2	0	7	27	
\$ Fines Levied	\$340.00	\$380.00	\$130.00	\$200.00	53.8%	\$137.67	0	\$430.00	\$2,065.00	
Warnings Issued	18	8	9	11	22.2%	7	0	21	103	

Prox Cards	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jun-11	Jul-11	Aug-11	Sep-11	Change	Average	Minimum	Maximum	Total	Target
Total Inventory	114693	115978	116980	118186	1.0%	110580	102019	118186	118186	
Issued	1285	1002	1206	982	-18.6%	1143	776	2230	2230	
Returned	873	765	557	662	18.9%	771	552	1230	1230	
Seized-Violations	0	0	0	0	0.0%	0	0	1	1	
Seized-Other	0	0	0	0	0.0%	0	0	2	2	
Lost Cards	57	53	52	43	-17.3%	50	23	75	75	
Total Lost Card Fees	\$2,900.00	\$2,750.00	\$2,700.00	\$2,300.00	-14.8%	\$2,670.00	\$1,150.00	4100	\$4,100.00	
\$50	56	51	50	40	-20.0%	48	23	71	71	
\$100	1	2	2	3	50.0%	2	0	5	5	
\$250	0	0	0	0	0.0%	0	0	1	1	