



**Department of
StateStat**

Reporting Period: December 2008



Secretary Alvin C. Collins
Appointed February 2007

Management Team

- Operations:
- Programs:
- Chief of Staff:
- Administrations:

Secretary
Appointed January 2007

MBE CONTRACT ACTIVITY

Goal Achieved: 33.36% # Waivers requested: # Waivers granted: 0 **Goal Achieved: 28.68%** # Waivers requested: 1 # Waivers granted:

PROCUREMENT/CONTRACT AWARDS	CURRENTLY AVAILABLE PERIOD (November 2008)						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	\$14,827,898.00	\$1,752,449.11 11.82%	\$136,456.48 0.92%	\$195,762.00 1.32%	\$2,084,667.59	14.06%	\$46,718,971.56	\$5,788,628.43 \$0.12	\$898,797.15 \$0.02	\$714,603.49 \$0.02	\$7,402,029.07	15.84%
Awards Totals	\$28,632,923.84	\$4,516,177.12 15.77%	\$5,032,651.82 17.58%	\$3,513.00 0.01%	\$9,552,341.94	33.36%	\$166,534,733.73	\$36,993,312.98 22.21%	\$10,750,587.00 6.46%	\$15,909.16 0.01%	\$47,759,809.14	28.68%
Architectural and Engineering	\$167,500.26	\$19,130.72	\$66,880.75	\$0.00	\$86,011.47	51.35%	\$8,335,980.25	\$2,226,978.13	\$821,508.98	\$0.00	\$3,048,487.11	36.57%
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$62,427,207.00	\$24,013,651.00	\$916,536.00	\$0.00	\$24,930,187.00	39.93%
Construction Related	\$23,443,796.00	\$4,429,511.85	\$4,585,950.00	\$0.00	\$9,015,461.85	38.46%	\$26,912,361.00	\$5,049,048.85	\$4,741,178.00	\$0.00	\$9,790,226.85	36.38%
Maintenance	\$793,354.54	\$60,768.00	\$40,175.40	\$0.00	\$100,943.40	12.72%	\$10,216,157.04	\$1,678,587.26	\$922,213.09	\$0.00	\$2,600,800.35	25.46%
Services	\$147,177.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$564,306.00	\$24,349.00	\$0.00	\$0.00	\$24,349.00	4.31%
Supplies and Equipment	\$3,853,140.51	\$237.00	\$306,826.00	\$0.00	\$307,063.00	7.97%	\$54,436,980.08	\$3,938,399.00	\$3,200,250.00	\$500.00	\$7,139,149.00	13.11%
IT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
IT Supplies and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$320.00	\$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	\$55,711.00	\$392.00	\$3,054.00	\$3,513.00	\$6,959.00	12.49%	\$424,455.00	\$9,216.00	\$36,631.00	\$14,357.00	\$60,204.00	14.18%
Direct Vouchers	\$172,244.53	\$6,137.55	\$29,765.67	\$0.00	\$35,903.22	20.84%	\$3,216,967.36	\$53,083.74	\$112,269.93	\$1,052.16	\$166,405.83	5.17%

SBR INDICATORS	Agency Total	Total SBR	# Designated Procurements	%	Agency Total	Total SBR	# Designated Procurements	%
Payment Totals	\$11,550,128	\$1,714,916	4	14.85%	\$48,639,263	\$5,511,866	18	11.33%



Department of General Services



StateStat Template: Reporting Period Pay Period Ending 01/13/2009

Secretary Alvin C. Collins

Appointed February 2007

Personnel Data	TWO-WEEK REPORTING PERIODS					FY 2009					
	12/02/2008	12/16/2008	12/30/2008	01/13/2009	% Change	Average	Minimum	Maximum	Total		
OVERTIME TOTAL (HOURS)	843.1	918.4	512.7	523.6	2%	1,138	513	1,730	15927		
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0		
Facilities Operation and Maintenance	562.1	739.0	428.9	404.7	-6%	879	405	1,333	12305		
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	1	1		
Security	281.0	179.4	83.8	118.9	42%	259	84	399	3621		
SICK LEAVE TOTAL DAYS	219.9	264.9	202.2	246.5	22%	260	202	351	3633		
Administration	7.9	12.5	15.0	32.0	113%	17	6	38	243		
Facilities Operation and Maintenance	61.3	97.5	73.6	72.9	-1%	97	61	130	1357		
Facilities Design & Planning	36.8	37.4	25.2	35.6	41%	30	16	45	420		
Real Estate	14.6	20.5	11.8	11.0	-7%	11	5	22	152		
Procurement & Logistics	29.8	23.4	14.6	17.0	16%	20	9	34	286		
Security	69.5	73.6	62.0	78.0	26%	84	62	113	1176		
IWIF Reports	TWO-WEEK REPORTING PERIODS					FY 2009					
	12/02/2008	12/16/2008	12/30/2008	01/13/2009	% Change	Average	Minimum	Maximum	Total		
FROI to IWIF											
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0		
Facilities Operation and Maintenance	0.0	1.0	0.0	1.0	na	0	0	1	5		
Facilities Design & Planning	0.0	0.0	0.0	0.0	na	0	0	1	1		
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	0.0	3.0	0.0	0.0	na	1	0	3	7		
ACCIDENT LEAVE HOURS											
Administration	0.0	0.0	0.0	0.0	na	0.0	0.0	0.0	0.0		
Facilities Operation and Maintenance	4.0	0.0	0.0	0.0	na	49.2	0.0	170.0	689.0		
Facilities Design & Planning	0.0	0.0	0.0	0.0	na	0.0	0.0	0.0	0.0		
Real Estate	0.0	0.0	0.0	0.0	na	0.0	0.0	0.0	0.0		
Procurement & Logistics	0.0	0.0	0.0	0.0	na	0.0	0.0	0.0	0.0		
Security	0.0	136.0	224.0	168.0	-25.0%	39.7	0.0	224.0	556.0		



Office of Energy Performance & Conservation

StateStat Template

A. Utility Database

Data base build up in Progress- Anticipate completion end of December 2008

BithGroup

Agency	Current Status	Assigned ESCO	Anticipated Value of Contract	Anticipated Annual Energy and Operational Savings	Anticipated Annual kWh Reduction	Overall Annual MMBTU Reduction	Overall Reduction in MMBTU is Similar to Removing Tons of CO2 (Global Warming)
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B. Energy Performance Contracting

1 -	Stadium Authority	Phase II proposal due 1-23-2008	PEPCO	\$9,000,000	\$1,000,000		
2 -	MdTA	Energy Audit Underway	ESG	\$3,000,000	\$300,000		
3 -	DGS State buildings	Under Construction	JCI	\$17,801,033	\$1,803,967	10,433,391	60,731
4 -	Corrections- Jessup	Energy Audit ongoing- Phase II proposal due 3-25-2009	NORESCO	\$9,000,000	\$900,000		
5 -	UM College Park- 6 buildings	Revising Final Proposal	Constellation	\$10,000,000	\$1,000,000		
6 -	UM College Park- 9 buildings	Approved by Regents- To BPW 3/	JCI	\$18,000,000	\$1,800,000		
7 -	SHA	Agreement signed- Energy Audit started	ESG	\$15,000,000	\$1,500,000		
8 -	State Police	Proposal Submitted- DGS Review	JCI	\$5,500,000	\$500,000		
9 -	Veterans Affairs	Energy Audit completed- Pposal under review	NORESCO	\$600,000	\$60,000		
10 -	UMCES- Horn Point Lab	Proposal Submitted- DGS Review	Constellation	\$2,500,000	\$250,000		
11 -	UMCES- Cheasapeak Lab	Energy Audit Underway	Constellation	\$1,400,000	\$140,000		
12 -	Agriculture	Under Construction	JCI	\$2,200,000	\$200,000	2,171,861	7,413
13 -	University of Baltimore	Under Construction	ESG	\$8,085,898	\$790,000		
14 -	Spring Grove Hospital	Under Construction	NORESCO	\$19,672,595	\$2,400,000	3,111,713	211,842
15 -	MTA	Energy Audit underway	PEPCO	\$4,000,000	\$400,000		
16 -	UMBC	Energy Audit underway	NORESCO	\$6,000,000	\$600,000		
17 -	Work Force Technology Center	Phase I Approved- Energy Audit Started	Constellation	\$1,000,000	\$100,000		
18 -	Towson University	Phase II proposal 12-15-2008	Constellation	\$11,000,000	\$1,100,000		
19 -	MAA- BWI & Martin	Proposal Submitted- Awaiting Approval	PEPCO	\$8,500,000	\$900,000		
20 -	Port Authority	Initial evaluation- Phase I proposal proposal due 1/30/2009	PEPCO				
21 -	UMBI	Phase I proposal 12-20-2008	PEPCO				
22 -			ESG				
23 -	3 small Hospitals	Initial Meeting 11-10-2008	NORESCO				
			SUMMARY Aticipated to date	\$152,259,526	\$15,743,967		



Office of Energy Performance & Conservation

StateStat Template

Future Projects		Status						
	UM College Park- Parts 3, 4 & 5							
	UM Baltimore							
	DNR							
	Eastern Shore University							
	Morgan State							
	Bowie State University							
	Frostburg University							
C. Renewable Energy Projects		BPW approved 9-10-2008 Initial kick off with vendors and State 9-29-2008						
Interested/ Contacted Agencies								
Solar	UMCP							
Solar	UMBC							
Solar	Dept of the Military							
Solar	MPA							
Solar	DGS State buildings	Drafted RFP for 15 Buildings						
Solar	Baltimore City							
D. Electricity Purchasing		Indicative Pricing Due 2/4/2009						

Energy Performance Contracts Schedule Update 02/02/2009

1. Constellation				
IA.UMCES - Horn Point Labs	664 days	2/15/2008 8:00	12/30/2009 0:00	
Initial Evaluation by ESCO	65 days	2/15/2008 8:00	4/21/2008 0:00	
Phase I Proposal Approval By Agency	55 days	4/21/2008 8:00	6/15/2008 17:00	
Phase I Energy Audit	91 days	6/23/2008 0:00	12/22/2008 17:00	Draft submitted prior
Phase II Proposal Agency Approval	70 days	12/22/2008 0:00	3/2/2009 0:00	DGS Review
Phase II Construction	363 days	3/2/2009 0:00	3/2/2010 0:00	
IB.UMCES - Chesapeake Bio Labs	688 days	5/10/2008 8:00	3/30/2010 0:00	Will investigate if an opportunity exists at Appalacian Labs
Initial Evaluation by ESCO	75 days	5/10/2008 8:00	7/24/2008 0:00	Submitted Phase 1 Proposal
Phase I Proposal Approval By Agency	196 days	7/24/2008 0:00	2/4/2009 17:00	Still waiting for approval
Phase I Energy Audit	84 days	2/4/2009 17:00	4/30/2009 0:00	
Phase II Proposal Agency Approval	60 days	4/30/2009 0:00	6/30/2009 0:00	
Phase II Construction	363 days	6/30/2009 0:00	3/30/2010 0:00	
II.UMCP	1165 days	1/18/2008 8:00	3/29/2011 0:00	
Initial Evaluation by ESCO	54 days	1/18/2008 8:00	3/12/2008 0:00	
Phase I Proposal Approval by Agency	19 days	3/12/2008 8:00	4/1/2008 0:00	
Phase I Energy Audit	154 days	4/1/2008 0:00	12/15/2008 17:00	
Phase II Proposal Agency Approval	119 days	12/15/2008 17:00	3/18/2009 17:00	Negotiating scope with UMCP
Phase II Construction	365 days	3/18/2009 17:00	3/29/2011 0:00	
III. Workforce & Technology Ctr.	757 days	6/3/2008	6/30/2010	
Initial evaluation by ESCO	45 days	6/3/2008	7/18/2008	
Phase I Proposal Approval by Agency	111 days	7/23/2008	11/11/2008	
Phase I Energy Audit	170 days	11/11/2008	4/30/2009	On going
Phase II Proposal Agency Approval	61 days	4/30/2009	6/30/2009	
Phase II Construction	365 days	6/30/2009	6/30/2010	
IV. Towson		9/16/2008 0:00	3/31/2012 0:00	
Initial Evaluation by ESCO	119 days	9/16/2008 0:00	1/13/2009 0:00	
Phase I Proposal Approval By Agency	55 days	1/13/2009 0:00	3/15/2009 17:00	Working with revising & approving Phase 1
Phase I Energy Audit	91 days	3/15/2009 17:00	1/31/2009 17:00	
Phase II Proposal Agency Approval	60 days	1/31/2009 17:00	3/31/2010 0:00	
Phase II Construction	363 days	3/31/2010 0:00	3/31/2012 0:00	

2-Energy System Group	Duration	Start	Finish	TO DATE
	Days			
I. MDTA				
Initial Evaluation by ESCO	57	09/27/2007	11/23/2007	
Phase I Proposal Agency Approval	272	01/17/2008	10/15/2008	
Phase I Energy Audit	215	10/15/2008	05/18/2009	
Phase II Proposal Agency Approval	77	05/30/2009	08/15/2009	
Phase II Construction	227	11/15/2009	06/30/2010	
II.SHA				
Initial Evaluation by ESCO	85	2/25/2008	5/20/2008	
Phase I Proposal Agency Approval	184	5/20/2008	11/20/2008	
Phase I Energy Audit	153	11/20/2008	4/22/2009	
Phase II Proposal Agency Approval	101	4/20/2009	7/30/2009	
Phase II Construction	578	8/30/2009	3/31/2011	
III.Univ of Baltimore	778 days	2/28/2008	1/8/2010	
Initial Evaluation by ESCO	22 days	2/28/2008	3/21/2008	
Phase I Proposal Agency Approval	21 days	3/21/2008	4/11/2008	
Phase I Energy Audit	153 days	4/11/2008	9/11/2008	Ahead of Schedule
Phase II Proposal Agency Approval	78 days	9/11/2008	11/28/2008	Submitted 7-31-2008
Phase II Construction	504 days	12/28/2008	1/8/2010	Under Construction

3-Johnson Controls Inc				
I. Annapolis/District Court/MS	1016 days	9/24/2007 8:00	6/16/2010 17:00	
Initial Evaluation by ESCO	56 days	9/24/2007 8:00	11/19/2007 0:00	
Phase I Proposal Agency Approval	15 days	11/19/2007 0:00	12/4/2007 0:00	
Phase I Energy Audit	173 days	12/4/2007 0:00	5/26/2008 0:00	BY 6/17
Phase II Proposal Agency Approval	128 days	5/26/2008 8:00	12/17/2008 0:00	BPW Approval
Phase II Construction	644 days	1/16/2009 0:00	7/5/2010 17:00	Under Construction
Maryland Dept of Agriculture	761 days	9/21/2007 8:00	9/24/2009 17:00	
Initial Evaluation By ESCO	40 days	9/21/2007 0:00	10/31/2007 0:00	
Phase I Proposal Approval by Agency	76 days	10/31/2007 8:00	1/15/2008 17:00	
Phase I Energy Audit	118 days	1/15/2008 0:00	5/13/2008 17:00	
Phase II Proposal Approval by Agency	120 days	5/13/2008 0:00	9/10/2008 17:00	BPW Approval
Phase II Construction	407 days	9/15/2008 8:00	10/22/2009 17:00	Under Construction
III. Maryland State Police	799 days	2/26/2008 8:00	5/17/2010 17:00	
Initial Evaluation by ESCO	43 days	2/26/2008 8:00	4/16/2008 0:00	
Phase I Proposal Approval by Agency	20 days	4/16/2008 0:00	5/7/2008 0:00	DPRB approv 4/29. Contract issued on 5/27
Phase I Energy Audit	154 days	5/7/2008 0:00	11/26/2008 0:00	kick-off meeting June 20th
Phase II Proposal Agency Approval	117 days	11/26/2008 0:00	3/4/2009 0:00	DGS Review
Phase II Construction	395 days	3/18/2009 0:00	4/15/2010 0:00	
IV UMCP-2				
Initial Evaluation by ESCO	36	5/8/2008 0:00	6/13/2008 0:00	Phase I proposal submitted
Phase I Proposal Approval by Agency	10	6/13/2008 0:00	6/23/2008 0:00	
Phase I Energy Audit	118	6/24/2008 0:00	11/1/2008 0:00	
Phase II Proposal Agency Approval	120	11/1/2008 0:00	3/4/2009 0:00	Regents approved- To BPW
Phase II Construction	TBD	3/18/2009	10/1/2010	

4-NORESCO				
I.DPSCS - Jessup	1024	2/11/2008	12/15/2010	
Initial Evaluation by ESCO	64	2/11/2008	4/15/2008	
Phase I Proposal Approval By Agency	65	4/15/2008	6/20/2008	
Phase I Energy Audit	278	8/7/2008	5/15/2009	Significant effort to review steam options
Phase II Proposal Approval by Agency	30	6/15/2009	7/15/2009	
Phase II Construction	480	8/15/2009	12/15/2010	
II.MDVA	398 days	2/19/2008	7/31/2009	
Initial Evaluation by ESCO	51 days	2/19/2008	4/11/2008	
Phase Proposal Approval by Agency	42 days	4/11/2008	5/23/2008	
Phase I Energy Audit	114 days	8/22/2008	12/2/2008	
Phase II Proposal Agency Approval	94 days	12/3/2008	2/18/2009	Minimal project-Under agency consideration
Phase II Construction	182 days	2/19/2009	8/19/2008	
III. UMBC	936	5/9/2008	12/15/2010	
Initial Evaluation	69	5/9/2008	7/18/2008	Performing initial walk-throughs
Phase I Proposal Approval by Agency	20	7/18/2008	8/8/2008	Submitted 8-1-2008
Phase I Energy Audit	150	2/15/2009	7/15/2009	Anticipate Signed Audit Agreement Feb 2009
Phase II Proposal Agency Approval	30	8/15/2009	9/15/2009	
Phase II Construction	420	10/15/2009	12/15/2010	

5-PEPCO Energy				
I.MSA	772 days	12/5/2007	2/27/2009	
Initial Evaluation by ESCO	86 days	12/5/2007	2/29/2008	
Phase I Proposal Approval By Agency	98 days	2/29/2008	6/6/2008	
Phase I Energy Audit	201 days	7/13/2008	1/30/2009	
Phase II Proposal Approval by Agency	90 days	1/30/2009	4/30/2009	Proposal Submitted- Review ongoing
Pepco Energy Mobilization	30 days	4/30/2009	5/30/2009	
Phase II Construction	378 days	4/30/2009	5/13/2010	
III. MTA	804 days	4/28/2008	8/7/2010	
Initial Evaluation by ESCO	48 days	4/28/2008	6/15/2008	
Phase I Proposal Approval by Agency	61 days	6/15/2008	8/14/2008	
Phase I Energy Audit	180 days	8/14/2008	2/10/2009	
Phase II Proposal Agency Approval	95 days	2/10/2009	5/16/2009	
Phase II Construction	420 days	5/16/2009	8/7/2010	
IV.MAA	761 days	12/5/2007	2/27/2009	
Initial Evaluation by ESCO	53 days	8/25/2008	10/17/2008	
Phase I Proposal Approval By Agency	120 days	10/17/2008	2/14/2009	
Phase I Energy Audit	180 days	2/14/2009	8/13/2009	
Phase II Proposal Approval by Agency	90 days	8/13/2009	11/11/2009	
Phase II Construction	378 days	11/11/2009	11/24/2010	
V.MPA				
Initial Evaluation by ESCO	53	12/8/2008	1/30/2009	
Phase I Proposal Approval By Agency	31	1/30/2009	3/2/2009	
Phase I Energy Audit	150	3/2/2009	7/30/2009	
Phase II Proposal Approval by Agency	90	7/30/2009	10/28/2009	
Phase II Construction	375	10/28/2009	11/7/2010	
VI. UMBI				
Initial Evaluation by ESCO	70 days	10/31/2008	1/9/2009	
Phase I Proposal Approval By Agency	32 days	1/22/2009	2/23/2009	
Phase I Energy Audit	88 days	2/23/2009	5/22/2009	
Phase II Proposal Approval by Agency	31 days	5/22/2009	6/22/2009	
Phase II Construction	270 days	5/22/2009	3/1/2009	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period January 2009

Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date			
	Oct-08	Nov-08	Dec-09	Jan-09	% Change	Average	Minimum	Maximum	Total
Annapolis Complex									
Total PINs	93	93	93	92	0.0%	98	92	100	1,764
Full Time Employees	54	54	54	54	0.0%	60	54	63	1,075
Contract Employees	1	1	1	2	100.0%	1	1	2	26
Part -time Employees	22	22	22	22	0.0%	19	18	22	350
Government House	11	11	11	11	0.0%	10	9	11	177
Vacancies	5	5	5	3	0.0%	8	3	10	136
Baltimore Complex									
Total PINs	45	45	45	45	0.0%	60	45	68	1,075
Full Time Employees	42	42	43	42	0.0%	56	42	64	1,006
Contract Employees	0	0	0	0	0.0%	0	0	0	0
Vacancies	3	3	2	3	0.0%	4	2	6	71
Inner Harbor Complex									
Total PINs	21	21	21	21	0.0%	21	19	22	188
Full Time Employees	19	19	19	19	0.0%	19	17	22	167
Contract Employees	0	0	0	0	0.0%	0	0	0	0
Vacancies	2	2	2	2	0.0%	3	2	3	23
State DC/MSCs									
Total PINs	53	53	53	53	0.0%	53	53	53	954
Full Time Employees	50	50	49	48	0.0%	51	48	52	913
Contract Employees	0	0	0	0	0.0%	0	0	1	2
Vacancies	3	3	4	5	25.0%	2	1	5	39



DGS: Facilities Operation & Management

StateStat Template: Reporting Period January 2009

Overtime Breakdown	TWO-WEEK REPORTING PERIODS					% Change	FY 2009			
	12/2/08	12/16/08	12/30/08	1/13/09	Average		Minimum	Maximum	Total	
Annapolis Complex Total OT	367.6	357	211.9	184.2	-13.1%	347	184	747	13,888	
After Hours Building Emergencies	1	4	5.5	15.5	181.8%	5	0	25	192	
24/7/365 Essential Posts	88	32	72	72	0.0%	39	0	90	1,556	
Work Disruptive to Daily Operations	0	10	0	64	0.0%	64	0	277	2,575	
Asbestos Work	0	0	0	0	0.0%	1	0	29	45	
After Hours Special Events Set Up	111.6	248	28.9	30.7	6.2%	109	0	493	4,357	
After Hours Contract Work	0	0	0	0	0.0%	8	0	44	305	
Weather Related	0	0	0	0	0.0%	3	0	70	109	
Reimbursable Jobs for Other Agencies	163	59	58.5	2	-96.6%	96	0	268	3,826	
Essential Building Coverage	0	0	0	0	0.0%	0	0	0	0	
Other	4	4	47	0	-100.0%	23	0	62	925	
Inner Harbor Complex Total OT	3	87.5	5.5	27.5	400.0%	77	3	228	1,537	
After Hours Building Emergencies	3	18.5	1.5	6	300%	12	0	42	238	
24/7/365 Essential Posts	0	0	0	0	0.0%	0	0	0	0	
Work Disruptive to Daily Operations	0	59.5	4	21	0.0%	32	0	84	623	
Asbestos Work	0	0	0	0	0.0%	3	0	32	48	
After Hours Special Events Set Up	0	7.5	0	0	0.0%	0	0	8	8	
After Hours Contract Work	0	0	0	0	0.0%	24	0	158	459	
Weather Related	0	0	0	0	0.0%	4	0	85	85	
Reimbursable Jobs for Other Agencies	0	0	0	0	0.0%	0	0	0	0	
Essential Building Coverage	0	1	0	0	0.0%	1	0	6	22	
Other	0	1	0	0.5	0.0%	3	0	14	56	
Baltimore Complex Total OT	201	264	187	197.5	5.6%	555	187	864	22,216	
After Hours Building Emergencies	0	0	4	0	-100.0%	6	0	33	220	
24/7/365 Essential Posts	122	128	129	120	-7.0%	151	89	256	6,021	
Work Disruptive to Daily Operations	25	40	0	21	0.0%	229	0	497	9,165	
Asbestos Work	0	0	15	0	-100.0%	69	0	245	2,773	
After Hours Special Events Set Up	0	0	0	0	0.0%	1	0	16	54	
After Hours Contract Work	0	20	0	0	0.0%	26	0	86	1,047	
Weather Related	0	0	0	30.5	0.0%	22	0	176	896	
Reimbursable Jobs for Other Agencies	0	32	13	0	-100.0%	6	0	46	243	
Essential Building Coverage	45	44	26	26	0.0%	39	0	108	1,552	
Other	9	0	0	0	0.0%	6	0	70	238	
DC/MSCs Total OT	16.5	9	20	5	-75.0%	24	1	84	974	
After Hours Building Emergencies	12	0	0	0	0.0%	2	0	13	89	
24/7/365 Essential Posts	0	0	0	0	0.0%	0	0	0	0	
Work Disruptive to Daily Operations	0	0	0	0	0.0%	2	0	20	76	
Asbestos Work	0	0	0	0	0.0%	0	0	0	0	
After Hours Special Events Set Up	0	0	0	0	0.0%	0	0	11	11	
After Hours Contract Work	0	0	0	0	0.0%	5	0	37	209	
Weather Related	0	4	4.5	0	-100.0%	4	0	64	138	
Reimbursable Jobs for Other Agencies	0	0	0	0	0.0%	2	0	26	60	
Essential Building Coverage	2.5	5	15.5	5	-67.7%	6	0	27	248	
Other - (building closure)	2	0	0	0	0.0%	4	0	35	142	
Total	588.1	717.5	424.4	414.2	-2.40%	954	414	1549	36,237	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period January 2009

Housekeeping	MONTHLY REPORTING PERIODS					Fiscal Year To Date			
	Oct-08	Nov-08	Dec-09	Jan-09	% Change	Average	Minimum	Maximum	Total
Annapolis Complex									
Total Housekeeping Expenditures	97,662	98,858	98,812	100,337	0.00	96,613	83,985	114,522	1,739,042
Contract Expenditures	41,051	41,051	41,051	41,051	0.00	39,565	36,611	42,664	712,176
Cleanable Contract Square Footage	740,000	740,000	740,000	740,000	0.00	740,000	740,000	740,000	13,320,000
Housekeeping \$/SqFt. Contract	0.055	0.055	0.055	0.055	0.00	0	0	0	1
Salary Expenditures	56,610	57,806	57,761	59,286	0.00	56,639	47,133	71,858	1,019,493
Cleanable Salary Square Footage	958,120	958,120	958,120	958,120	0.00	958,120	958,120	958,120	17,246,160
Housekeeping \$/SqFt. Salary	0.059	0.060	0.060	0.061	0.00	0	0	0	1
Reimbursable Overtime Dollar Amount	0	0	\$859.02	\$1,160.00	n/a	n/a	n/a	n/a	n/a
Baltimore Complex									
Total Housekeeping Expenditures	63,592	63,592	63,592	63,592	0.00	112,481	63,592	173,752	2,024,655
Contract Expenditures	63,592	63,592	63,592	63,592	0.00	112,481	63,592	173,752	2,024,655
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	1,116,749	729,880	1,503,618	20,101,482
Housekeeping \$/SqFt.	0.09	0.09	0.09	0.09	0.00	0	657	668	1,325
Reimbursable Overtime Dollar Amount	0	0	\$657.28	\$667.52	n/a	n/a	n/a	n/a	n/a
Inner Harbor Complex									
Total Housekeeping Expenditures	97,837	98,105	98,105	98,105	0.00	91,110	82,500	98,105	819,989
Contract Expenditures	97,837	98,105	98,105	98,105	0.00	91,110	82,500	98,105	819,989
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	6,963,642
Housekeeping \$/SqFt.	0.13	0.13	0.13	0.13	0.00	0	0	0	0
Reimbursable Overtime Dollar Amount	0	0	0	0	0.00	0	0	0	0
State DC/MSCs									
Total Housekeeping Expenditures	56,133	56,133	56,133	56,133	0.00	54,909	54,251	56,133	988,370
Contract Expenditures	56,133	56,133	56,133	56,133	0.00	54,909	54,251	56,133	988,370
Salary Expenditures	0	0	0	0	0.00	0	0	0	0
Cleanable Square Footage	866,139	866,139	866,139	866,139	0.00	866,139	866,139	866,139	15,590,502
Housekeeping \$/SqFt.	0.065	0.065	0.065	0.065	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

Operations	REPORTING PERIOD =January 2009						FISCAL YEAR TO DATE					
	WO's CREATED	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	OPEN WO's	WO's OPEN <= 1 DAY	WO's OPEN 2 - 5 DAYS	WO's OPEN > 5 DAYS
Annapolis Complex	445	286	159	223	45	18	2,293	1,986	307	1,485	250	251
Carpentry	37	20	17	9	1	10	280	251	29	141	48	62
Electrical	64	14	50	9	3	2	345	225	120	125	33	67
Elevators	0	0	0	0	0	0	42	42	0	37	3	2
Environmental	2	0	2	0	0	0	16	13	3	13	0	0
HVAC	115	77	38	76	0	1	546	496	50	445	20	31
Janitorial	12	11	1	11	0	0	99	91	8	83	4	4
Locksmith	155	127	28	88	36	3	465	428	37	322	89	17
Painting	13	0	13	0	0	0	167	132	35	82	23	27
Pest Control	4	4	0	4	0	0	34	25	9	16	4	5
Plumbing	43	33	10	26	5	2	299	283	16	221	26	36
Baltimore Complex	409	332	77	263	41	28	3,305	3,186	119	2,297	403	486
Carpentry	36	29	7	21	5	3	265	257	8	156	46	55
Electrical	101	60	41	37	11	12	830	757	73	434	92	231
Elevators	23	20	3	17	1	2	119	116	3	89	16	11
Environmental	3	3	0	3	0	0	20	20	0	20	0	0
HVAC	69	57	12	51	2	4	434	418	16	314	61	43
Janitorial	48	47	1	40	7	0	450	449	1	367	56	26
Locksmith	24	21	3	16	3	2	308	305	3	232	42	31
Painting	2	1	1	1	0	0	33	30	3	7	4	19
Pest Control	31	28	3	23	4	1	252	247	5	183	33	31
Plumbing	72	66	6	54	8	4	594	587	7	495	53	39
DC/MSCs	314	310	4	304	3	3	2,542	2,534	8	2,440	55	37
Carpentry	21	21	0	21	0	0	257	257	0	239	13	5
Electrical	74	72	2	68	2	2	674	672	2	638	18	16
Elevators	1	1	0	1	0	0	41	41	0	39	1	1
Environmental	5	5	0	5	0	0	23	23	0	20	0	1
HVAC	102	100	2	99	0	1	653	649	4	639	5	5
Janitorial	38	38	0	37	1	0	325	325	0	316	7	2
Locks and Keys	13	13	0	13	0	0	106	106	0	104	0	2
Painting	8	8	0	8	0	0	84	84	0	77	4	3
Pest Control	1	1	0	1	0	0	37	37	0	37	0	0
Plumbing	51	51	0	51	0	0	342	340	2	331	7	2

Operations	REPORTING PERIOD =January 2009						FISCAL YEAR TO DATE					
	WO's CREATED	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	OPEN WO's	WO's OPEN <= 1 DAY	WO's OPEN 2 - 5 DAYS	WO's OPEN > 5 DAYS
Inner Harbor Complex	129	77	52	61	11	5	1,800	1,626	174	764	324	537
Carpentry	4	4	0	0	3	1	82	69	13	16	22	31
Electrical	24	5	19	5	0	0	370	324	46	150	89	85
Elevators	1	1	0	1	0	0	48	45	3	23	10	12
Environmental	0	0	0	0	0	0	2	2	0	1	0	0
HVAC	48	44	4	40	3	1	565	549	16	363	68	118
Janitorial	31	14	17	13	1	0	417	352	65	129	68	155
Locksmith	4	4	0	1	3	0	30	29	1	9	6	14
Painting	1	1	0	0	0	1	21	20	1	5	3	12
Pest Control	0	0	0	0	0	0	16	16	0	8	2	6
Plumbing	16	4	12	1	1	2	249	220	29	60	56	104



DGS: Planning, Design, and Construction

Overall Project Summary	ANNUAL	REPORTING	PERIODS
	FY 2007	FY 2008	FY 2009
Number of Projects Awarded	227	260	103
Capital Maintenance (\$100,000 - \$1,000,000)	27	37	12
Object 14 Projects (\$2,500 - \$100,000)	136	160	40
DNR Program Open Space(POS) Maintenance	64	63	51
Number of New Project Requests	387	482	342
Capital Maintenance (\$100,000 - \$1,000,000)	84	83	48
Object 14 Projects (\$2,500 - \$100,000)	303	224	141
DNR POS Maintenance	200	175	153
Total Cost of Deferred Maintenance	\$154.3m	170,426,303	181,276,238
Number of Emergency Maintenance Projects	33	22	11
Total Cost of Emergency Maintenance	18,313,328	5,942,471	1,971,119

Construction Funding	ANNUAL	REPORTING	PERIODS
	FY 2007	FY 2008	FY 2009
Overall Construction Budget	21,887,000	19,470,000	17,000,000
Capital Maintenance	10,887,000	9,000,000	10,000,000
Object .14 (operating \$2,500 - \$100,000)	7,000,000	5,000,000	3,000,000
Program Open Space	4,000,000	5,470,000	4,000,000
Overall Expenditures	20,585,441	15,780,466	7,243,785
Capital	11,039,302	8,075,644	2,534,064
Object .14 (operating \$2,500 - \$100,000)	7,000,000	5,000,000	1,606,973
Program Open Space	2,546,139	2,704,822	3,102,748

as of 1-30-09

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

25-Feb-09

Facility	DESIGN				BID	CONSTRUCTION				Award Amt/ Estimate	Total Contract Days	On Sched (Y/N)
	A/E Approval	DD Subm	50% CD	100% CD	Bid Due Date	BPW Award	Notice to Proceed	50% Complete	100% Constr Complete			
MD School for the Deaf - Frederick Construct Elementary School A -605-050-001 (SG)	6-Jul-05	2-Aug-05	24-Jul-06	14-Nov-06	15-Feb-07	23-May-07	11-Jun-07	14-Apr-08	1-Nov-08	\$ 20,178,150	509	Y
Centreville DC/MSC - Expand Court Facilities BC-759-050-001 (BM)	30-Mar-05	29-Jul-05	24-Oct-05	23-Feb-06	7-Sep-06	20-Dec-06	29-Jan-07	9-Jul-07	22-Jul-08	\$ 3,134,220	540	Complete
St. Mary's College Student Serv Bldg. J -242-020-002 (LB)	13-Feb-02	2-May-03	31-Mar-04	25-Jan-05	3-Nov-06	28-Feb-07	30-Apr-07	7-Jan-08	17-Sep-08	\$ 12,140,000	506	Complete
St. John's Arch Site Exhibit SM-000-001-002 (LB)	1-Aug-01	5-Jun-02	15-Nov-02	13-Aug-04	23-Sep-05	14-Dec-05	9-Jan-06	2-May-07	4-May-08	\$ 6,472,300	846	Complete
Cheltenham Vet Cemetery Expand Burial VC-001-060-001 (BG)	1-Feb-06	3-May-06	27-Sep-06	21-Mar-07	24-Jul-07	17-Oct-07	3-Dec-07	3-Jun-08	3-Dec-08	\$ 3,009,789	366	Complete
Crownsville Vet Cemetery Expand Burial VC-002-060-001 (BG)	1-Feb-06	22-Jun-06	10-Aug-06	23-Feb-07	25-Apr-07	20-Jun-07	25-Jun-07	11-Oct-07	20-Sep-08	\$ 1,414,742	453	Complete
2100 Guilford Ave Renovation Ph I BB-621-003-001 (CF)	8-Sep-04	9-Sep-05	30-Nov-05	20-Apr-06	21-Jul-06	20-Sep-06	16-Oct-06	31-Aug-07	12-Sep-08	\$ 4,545,707	720	Complete
6 St. Paul & 210 St. Paul Elevator Upgrades BB-600-050-001 (SW)	16-May-06		10-Aug-06			14-Nov-07	1-Aug-07		1-Oct-09	\$ 3,028,090	792	N
Clifton Perkins Hosp - Constr 48 Bed Addition MS-531-040-001 (SG)	3-Nov-04	4-Mar-05	23-May-05	17-Feb-06	5-Sep-07	12-Dec-07	20-Dec-07	6-Nov-07	13-Apr-09	\$ 11,622,000	480	Y
Crownsville People's Resource Center State Archeological Equip Facility B -301-060-001 (PT)	25-Oct-05	26-Jul-06		31-Aug-07		(Construction not funded until FY 2011)				\$ 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				\$ 7,927,334	-	Y
Rockville DC/MSC - Construction												

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

25-Feb-09

Facility	DESIGN				BID		CONSTRUCTION					Award Amt/ Estimate	Total Contract Days	On Sched (Y/N)
	A/E Approval	DD Subm	50% CD	100% CD	Bid Due Date	BPW Award	Notice to Proceed	50% Complete	100% Constr Complete					
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	3-Dec-10		\$ 59,939,300	772	Y	
MSP Hagerstown - New Barrak 'O'														
PO-183-040-001 (PT)	7-Jan-04	15-Nov-04	18-Feb-05	28-Oct-06						(Construction not funded until FY 2010)	No funding	-	N/A	
Public Safety Training Ctr Simulation														
TA-000-051-001 (PT)	31-Aug-05	n/a	7-Nov-06	22-Mar-07	7-May-08	Resubmittal				(Construction not funded until FY 2011)	\$ 2,779,464	-	N/A	
Eastern Shore Regional Unemployment														
Insurance Call Ctr for DLLR	3-Jan-07	6-Sep-07	17-May-08	3-Sep-08	5-Nov-08	28-Jan-09					\$ 3,675,520	-	N	
B -000-030-001 (BG)														
Centreville DC/MSC - Parking Deck Expansion														
BC-759-040-001 (BG)	26-Sep-06	28-Nov-07	9-Apr-08	14-Aug-08	24-Feb-09	Rebid					\$ 1,786,050	-	Y	
Chief Medical Examiner's Office														
Construct New Facility	5-Jul-06	30-Apr-07	14-Feb-08	22-Jul-08		6-Aug-08	8-Sep-08	7-Aug-09	5-Jul-10		\$ 43,217,600	665	Y	
BH-111-060-001 (NS)														
Edgewood Armory HVAC Renovations														
M -601-070-004 (PT)	11-Sep-07	26-Nov-07	9-Jun-08	19-Dec-08	10-Feb-09	17-Jun-09					\$ 1,500,000	-	Y	
Fort Fred State Park Officer's Quarters														
Reconstruction	7-Sep-04		5-May-08	20-Feb-09	31-Mar-09						\$ 1,500,000	-	N	
P -012-040-010 (PF)														
Shad Landing Septic System Upgrade														
P -018-050-010 (JB)	18-Apr-07	19-May-08	18-Aug-08	24-Mar-09							\$ 1,982,866	-	Y	
Sandy Point State Park Timber Bulkhead														
P -021-070-010 (MI)	2-Oct-07	22-Apr-08									\$ 1,790,520	-	N	
Madonna Forest Constr Multi-Purpose Bldg.														
P -040-070-010 (MI)	19-Dec-06	27-May-08	17-Jun-08	18-Dec-08	20-Feb-09						\$ 1,359,000	-	Y	
Dan's Mt WMA Design Road & Storage Bldg.														
P -053-020-010 (PF)	14-Mar-06	16-Nov-07	8-Aug-08	11-Mar-09	18-May-09						\$ 1,194,758	-	N	
Rocky Gap State Park Bath House Expansion														

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

25-Feb-09

Facility	DESIGN			BID		CONSTRUCTION					Award Amt/ Estimate	Total Contract Days	On Sched (Y/N)
	A/E Approval	DD Subm	50% CD	100% CD	Bid Due Date	BPW Award	Notice to Proceed	50% Complete	100% Constr Complete				
P -059-020-010 (PF)	18-Apr-06		28-Feb-08	19-Dec-08	28-Feb-09						\$ 3,627,401	-	N
Garrison Forest Expand Burial Capacity VC-005-070-001 (BG)	4-Oct-06	27-Jun-07	28-Nov-07	23-Jul-08	10-Dec-08 Rebid	7-Jan-09	10-Feb-09				\$ 3,202,740	-	Y
MD School for the Deaf - Frederick Cafeteria & Student Center A -600-080-001 (SG)	2-Apr-08	22-Nov-08	20-Feb-09	12-May-09	14-Jul-09						\$ 3,712,063	-	Y
Ft. Washington Marina Floating Docks F -017-080-010 (MI)	1-Apr-08	31-Oct-08	2-Jan-09	23-Mar-09	28-May-09						\$ 2,513,000	-	Y
Tuckahoe SP Upper Chesapeake Rail Trail P -055-081-010 (DH)	11-Mar-08	20-Mar-09	22-Jun-09	21-Sep-09	24-Dec-09						\$ 1,280,000	-	Y
Pt. Lookout State Park Admin Bldg. Renov. P -065-080-010 (MI)	1-Apr-08	31-Jul-08	23-Sep-08	16-Mar-09	12-May-09						\$ 1,330,000	-	Y
Public Safety Training Ctr Rifle Range Fix TA-000-052-001 (PT)	25-Mar-08		n/a								\$ 1,910,000	-	Y
Garrison Forest Vet Cem Admin Complex VC-005-080-001 (BG)	30-Jan-08		Revising Program								\$ 1,810,000	-	N/A



DGS Procurement Requests	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	% Change	Average	Minimum	Maximum	Total	Target
Number of New Procurements	92	163	151	111	144	36%	150	92	240	901	
Number of Emergency Procurements	1	4	4	2	1	-100%	2	1	4	13	
Number of Sole Source Procurements	6	7	5	0	5	83%	5	0	7	28	
Number of Single Responses	0	0	0	3	0	0%	1	0	3	3	
Usages of State Blanket Purchase Order	\$13,180,825.56	\$18,274,746.52	\$13,026,843.09	\$15,250,959.24	\$19,718,431.15	34%	16,079,579	13,026,843	19,718,431	96,477,471	

DGS Procurement Requests	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	% Change	Average	Minimum	Maximum	Total	Target
Average Advertisement Turnaround (days)	17	8	3	5	14	58%	9	3	17	57	10
Average Award Turnaround (days)	31	35	42	47	48	2%	39	30	48	233	60
Cost Per Dollar Spent	\$0.0209	\$0.0234	\$0.0043	\$0.0116	\$0.0061	-26%	0.0116	0.0036	0.0234	0.0699	0.0150

Contract Actions	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	% Change	Average	Minimum	Maximum	Total	Target
Protests Received	1	1	1	0	0	0%	1	0	3	6	
Protests Denied	2	1	1	0	0	0%	1	0	3	7	
Protests Sustained	0	0	0	0	0	0%	0	0	0	0	
Claims Filed	1	0	0	0	0	0%	0	0	1	2	
Current Active Claims	10	10	10	5	5	0%	8	5	10	40	
Cost Avoidance of Claims	0	0	0	32,322	0	0%	5,387	0	32,322	32,322	
Termination	1	0	0	0	0	0%	0	0	1	1	

Other Activities	MONTHLY REPORTING PERIODS						Fiscal Year To Date				
	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	% Change	Average	Minimum	Maximum	Total	Target
On-Line Surplus Sales	\$14,356	\$99,674	\$50,399	\$33,453	\$18,315	-105%	\$43,582	\$14,356	\$99,674	\$261,491	
Ethanol Pumped in Gallons	3,121	2,849	3,258	2,112	2,473	12%	2,719	2,112	3,258	16,313	

DGS: Real Estate

StateStat Template: Reporting Period 3

Property Acquisition & Disposal	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jan-09	Feb-09	Mar-09	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Properties Identified for Acquisition	3			3	50%	6.7	0	15	47	
Contracts Executed by Seller	1			1	0%	1.6	1	2	11	
Acquisitions Approved by BPW										
Properties	3			3	67%	2.4	0	5	17	
Expenditures	\$72,160,000.00			\$72,160,000.00	1.01%	\$12,352,635.71	\$0.00	\$72,160,000.00	\$86,468,450.00	
Acres	9,987.9000			9,987.9000	2.37%	2,304.1	0.0000	9,987.9000	13,824.3438	
Properties Identified for Disposal/Surplus	0			0	0%	0.3	0	1	2	
Contracts Executed by Buyer	0			0	0%	-	0	0	0	
Disposals Approved by the BPW	0									
Properties	0			0	0%	0.3	0	2	2	
Expenditures	\$0.00			\$0.00	0%	-	\$0.00	\$0.00	\$0.00	
Acres	0.000			0.0000	0%	0.4	0	2.612	2.6120	
MALPF Contracts Received from Department of Agriculture	0			0	0%	6.7	0	27	47	
MALPF Contracts Approved by the BPW	0			0	0%	6.9	0	10	48	
Properties	0			0	0%	10.3	0	25	72	
Expenditures	\$0.00			\$0.00	0%	\$8,370,928.72	\$0.00	\$23,605,034.05	\$58,596,501.01	
Acres	0.00			0.0000	0%	1,267.9	0	3,351.526	8,875.6417	

DNR Caseload in Pipeline	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jan-09	Feb-09	Mar-09	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Total Cases	66								66	
Total Acres	14,734.676								14,734.676	
Priority Cases	7								7	
Total Acres	9,438.17								9,438.17	
Awaiting Appraisals	4								4	
Total Acres	6,223.17								6,223.17	
Title Issues	3								3	
Total Acres	3,115								3,115	
To BPW	-								-	
Total Acres	-								-	
Expenditures	-								-	
Medium & Low Cases	59								59	
Total Acres	5,296.506								5,296.506	
Title Issues	5								5	
Total Acres	448.09								448.09	
Awaiting Appraisals	27								27	
Total Acres	2,868.926								2,868.926	
Under Contract	6								6	
Total Acres	706.07								706.07	
Expenditures	\$3,330,118								\$3,330,118	
Rejected Offers	7								7	
Total Acres	313.88								313.88	
Active Negotiations	17								17	
Total Acres	959.54								959.54	

DGS: Real Estate

StateStat Template: Reporting Period 3

Lease Management	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jan-09	Feb-09	Mar-09	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Leasing										
Request Received	-									
RFP Issued	-	-	-	-	-	-	-	-	-	-
Renewal Negotiation	-	-	-	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-	-	-	-
Rent Approval	-	-	-	-	-	-	-	-	-	-
Lease Document Preparation	-	-	-	-	-	-	-	-	-	-
Legal Review Submitted	-	-	-	-	-	-	-	-	-	-
Legal Review Approved	-	-	-	-	-	-	-	-	-	-
Execute Lease Document	-	-	-	-	-	-	-	-	-	-
BPW Submission	-	-	-	-	-	-	-	-	-	-
BPW Approval	-	-	-	-	-	-	-	-	-	-
Misc. Functions	-	-	-	-	-	-	-	-	-	-
Tenant Improvements										
Initial Space Planning	-	-	-	-	-	-	-	-	-	-
Design Progress Meeting	-	-	-	-	-	-	-	-	-	-
Approved Space Plans	-	-	-	-	-	-	-	-	-	-
Construction Progress Meeting	-	-	-	-	-	-	-	-	-	-
Exceptions	-	-	-	-	-	-	-	-	-	-
Acceptance of Space	-	-	-	-	-	-	-	-	-	-
Excess Fit Up Budget	-	-	-	-	-	-	-	-	-	-
Misc. Inspections	-	-	-	-	-	-	-	-	-	-

Lease Management	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jan-09	Feb-09	Mar-09	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Lease Compliance										
Complaint Received	21			21	84%	21.9	9	34	153	
Emergency										
Priority										
Routine										
Complaint Resolution	28			28	54%	17.4	4	52	122	
Emergency										
Priority										
Routine										
Building Closures	5			5	60%	2.3	0	5	16	

FY 2009 Escalation Reviews									
Week Ending	Approved	Denied			Approved	Denied			
7/2	\$ 58,771.23	\$ -		July	\$ 790,542.20	\$ 36,119.57			
7/9	\$ 452,887.68			Aug	\$ 145,733.99	\$ 5,340.13			
7/16	\$ 40,495.13	\$ 28,413.45		Sept	\$ 719,692.14	\$ 158,386.48			
7/23	\$ 137,854.38	\$ 7,706.12		Oct	\$ 310,934.84	\$ 38,745.51			
7/30	\$ 100,533.78	\$ -		Nov	\$ 639,874.36	\$ 20,430.59			
July Totals	\$ 790,542.20	\$ 36,119.57		Dec	\$ 40,637.81	\$ 11,593.06			
8/6	\$ 109,865.10	\$ 1,084.28			\$ 2,647,415.34	\$ 270,615.34		FY mid point	
8/13	\$ 14,878.97	\$ -							
8/20	\$ 20,989.92	\$ 4,255.85		Jan-09	\$ 168,874.89	62358.45			
Aug Totals	\$ 145,733.99	\$ 5,340.13							
9/3	\$ 54,415.63	\$ 5,759.92							
9/10	\$ 125,040.09	\$ 45,278.62							
9/17	\$ 477,228.34	\$ 18,196.14							
9/24	\$ 63,008.08	\$ 89,151.80							
Sept Totals	\$ 719,692.14	\$ 158,386.48							
10/1	\$ 58,704.65	\$ 6,025.39							
10/8	\$ 166,336.03	\$ 2,002.48							
10/22	\$ 42,727.31	\$ 2,919.34							
10/29	\$ 43,166.85	\$ 27,798.30							
Oct Totals	\$ 310,934.84	\$ 38,745.51							
11/5	\$ 155,563.28	\$ 10,715.78							
11/12	\$ 52,387.34	\$ 8,794.08							
11/19	\$ 146,376.66	\$ -							
11/26	\$ 285,547.08	\$ 920.73							
Nov Totals	\$ 639,874.36	\$ 20,430.59							
12/3	\$ 22,854.52	\$ 1,810.01							
12/11	\$ 4,251.20	\$ 856.35							
12/17	\$ 1,227.52	\$ -							
12/24	\$ 12,304.57	\$ 8,926.70							
12/31	\$ -	\$ -							
Dec Totals	\$ 40,637.81	\$ 11,593.06							

FY 09				
LEASE COMPLIANCE MONTHLY SUMMARIES				
	Complaints	Complaints	Building	
<u>Month</u>	<u>Received</u>	<u>Resolved</u>	<u>Closures</u>	
July	34	15	3	
August	17	4	1	
September	28	5	0	
October	19	10	2	
November *	9	8	2	
December**	25	52	3	fy mid point
Totals	132	94	11	
January	21	28	5	
*Lew out from auto accident for 2 weeks				
** review and reconcillation of open cases				



DGS: Security

StateStat Template: Reporting Period January 13, 2009

Personnel	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	Average		Minimum	Maximum	Total	Target	
Total PINS	187	187	187	187	187	0.0%	191.0	187.0	199.0	187	
Sworn Officer PINS	80	80	80	80	80	0.0%	83.4	80.0	90.0	80	
Security PINS	85	85	85	85	85	0.0%	85.1	85.0	86.0	85	
PCO's	12	12	12	12	12	0.0%	12.3	12.0	14.0	12	
Civilian PINS	10	10	10	10	10	0.0%	10.1	9.0	11.0	10	
Total Vacancies	12	12	12	9	9	-33.3%	16.4	9.0	26.0	12	
Sworn Officer PINS	12	12	9	8	8	-12.5%	14.7	8.0	21.0	9	
Security PINS	0	0	2	0	0	n/a	0.4	0.0	2.0	2	
PCO's	0	0	0	0	0	0.0%	0.4	0.0	1.0	0	
Civilian PINS	0	0	1	1	1	0.0%	0.9	0.0	3.0	1	

Overtime	TWO-WEEK REPORTING PERIODS				% Change	FY 2009				
	12/2/2008	12/16/2008	12/30/2008	1/13/2009		Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Court	0	0	0	0	n/a	0.6	0.0	4.0	4.0	
Sick Leave	0	25.9	2	8	300.0%	13.4	0.0	47.0	186.9	
Special Circumstances	0	0	0	0	n/a	8.3	0.0	33.5	108.5	
Vacancy/PINS	40	0	0	0	n/a	5.7	0.0	40.0	40.0	
Late Report/Late Relief	0.5	4.4	1.3	0	-100.0%	2.4	0.0	5.8	33.4	
Reimbursable	60	67.7	56.5	51	-9.7%	81.0	17.0	161.6	1214.3	
Reimbursable Dollars	\$1,939.44	\$2,148.30	\$2,048.56	\$1,743.63	-14.9%	1967.9	1743.6	2148.3	11807.1	
Training	24	24	0	0	n/a	18.0	0.0	48.0	180.1	
Other	0	0.4	0	0	n/a	7.5	0.0	24.0	75.4	
TOTAL	124.5	122.4	59.8	59	-1.3%	122.8	52.4	202.5	1842.6	
Baltimore Complex										
Court	0	0	0	1.4	n/a	0.6	0.0	4.0	5.4	
Sick Leave	40	3.5	1.5	16	966.7%	25.9	0.0	77.0	388.8	
Special Circumstances	14.5	21.5	9	13	44.4%	27.6	1.0	99.5	386.3	
Vacancy/PINS	0	0	0	0	n/a	6.3	0.0	31.5	75.5	
Late Report/Late Relief	0	20	2	0	-100.0%	5.8	0.0	20.0	75.5	
Reimbursable	94	15	0	22.5	n/a	50.9	0.0	125.5	763.9	
Reimbursable Dollars	\$3,511.33	\$298.10	0	\$432.83	n/a	1138.1	0.0	3511.3	6828.4	
Training	0	2	0	0	n/a	6.3	0.0	25.5	95.2	
Other	0	4	0	0	n/a	10.0	0.0	45.0	130.5	
TOTAL	148.5	66	12.5	52.9	323.2%	128.1	12.5	234.0	1921.1	

Cameras	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09		Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Cameras	216	216	216	216	n/a	216.0	216.0	216.0	216	
Fully Operable	216	216	216	216	n/a	204.9	181.0	216.0	216	
Inoperable	0	0	0	0	n/a	4.9	0.0	16.0	0	
Mis-labeled	0	0	0	0	n/a	1.4	0.0	5.0	0	
View Problems	0	0	0	0	n/a	4.9	0.0	14.0	0	
Baltimore Complex										
Total Cameras	119	119	119	119	n/a	119.0	119.0	119.0	119	
Fully Operable	119	119	119	119	n/a	103.1	82.0	119.0	119	
Inoperable	0	0	0	0	n/a	11.1	0.0	26.0	0	
Mis-labeled	0	0	0	0	n/a	300.0%	0.0	7.0	0	
View Problems	0	0	0	0	n/a	1.7	0.0	4.0	0	



DGS: Security

StateStat Template: Reporting Period January 13, 2009

Incidents	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Incidents	3	5	2	4	100.0%	3.9	2.0	5.0	27.0	
Thefts	2	2	1	3	200.0%	2.4	1.0	5.0	17.0	
Security Threat Incidents	0	2	1	0	-100.0%	0.5	0.0	2.0	3.0	
Assault	0		0	0	n/a	0.0	0.0	0.0	0.0	
Destruction of Property	1	1	0	1	n/a	1.0	0.0	2.0	7.0	
Total Enforcement Actions	12	13	4	14	250.0%	6.9	1.0	14.0	48.0	
Arrests	0	1	0	1	n/a	0.3	0.0	1.0	2.0	
Field Interviews	9	12	4	13	225.0%	6.1	1.0	13.0	43.0	
Warrants Served	3	0	0	0	n/a	0.4	0.0	3.0	3.0	
Baltimore Complex										
Total Incidents	3	6	6	2	-66.7%	7.0	3.0	10.0	42.0	
Thefts	3	6	4	2	-50.0%	4.4	2.0	6.0	31.0	
Security Threat Incidents	0	0	1	0	n/a	0.5	0.0	1.0	3.0	
Assault	0	0	0	0	n/a	0.3	0.0	1.0	2.0	
Destruction of Property	0	0	1	0	n/a	1.3	0.0	4.0	8.0	
Total Enforcement Actions	47	32	62	33	-46.8%	35.9	18.0	62.0	251.0	
Arrests	0	1	2	1	-50.0%	0.6	0.0	2.0	4.0	
Field Interviews	8	15	22	0	-100.0%	10.5	4.0	22.0	63.0	
Warrants Served	39	16	38	32	-15.8%	26.3	12.0	39.0	184.0	

Traffic Enforcement	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Moving Citations	1	2	5	9	80.0%	5.3	1.0	9.0	37.0	
\$ Fines Levied	\$60.00	\$25.00	\$480.00	\$510.00	6.3%	279.3	25.0	510.0	1955.0	
Parking Citations	20	7	17	21	23.5%	12.3	5.0	21.0	86.0	
\$ Fines Levied	\$880.00	\$350.00	\$780.00	\$1,260.00	61.5%	560.0	200.0	1260.0	3920.0	
Warnings Issued	39	23	40	114	185.0%	39.6	2.0	114.0	277.0	
Baltimore Complex										
Moving Citations	2	7	4	3	-25.0%	3.6	2.0	7.0	25.0	
\$ Fines Levied	\$200.00	\$830.00	\$280.00	\$410.00	46.4%	375.7	200.0	830.0	2630.0	
Parking Citations	3	1	2	4	100.0%	2.6	1.0	4.0	18.0	
\$ Fines Levied	\$170.00	\$50.00	\$100.00	\$305.00	205.0%	146.4	50.0	305.0	1025.0	
Warnings Issued	2	4	5	1	-80.0%	4.3	1.0	8.0	30.0	

Prox Cards	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Jan-09	Change	Average	Minimum	Maximum	Total	Target
Total Inventory	78593	80279	81369	83004	2.0%	78938.6	75529.0	83004.0	469566.0	
Issued	1686	1090	1635	1241	-24.1%	1245.1	850.0	1686.0	7475.0	
Returned	733	470	593	485	-18.2%	638.4	470.0	899.0	3984.0	
Seized-Violations	0	0	4	0	n/a	0.6	0.0	4.0	4.0	
Seized-Other	8	0	0	0	n/a	1.9	0.0	8.0	13.0	
Lost Cards	41	34	18	68	277.8%	39.4	18.0	68.0	208.0	
Total Lost Card Fees	\$2,100.00	\$1,950.00	\$950.00	\$3,500.00	268.4%	2071.4	950.0	3500.0	11000.0	
\$50	40	29	17	66	288.2%	37.4	17.0	66.0	196.0	
\$100	1	5	1	2	100.0%	2.0	0.0	5.0	12.0	
\$250	0	0	0	0	n/a	0.0	0.0	0.0	0.0	