



**Department of
StateStat**

Reporting Period: September 2008

Management Team

Operations:

Programs:

Chief of Staff:

Administrations:

Secretary

Appointed January 2007

MBE CONTRACT ACTIVITY

PROCUREMENT/CONTRACT AWARDS	Goal Achieved: 8.55% # Waivers requested: # Waivers granted: 0						Goal Achieved: 14.13% # Waivers requested: 1 # Waivers granted:					
	CURRENTLY AVAILABLE PERIOD (September 2008)						YEAR-TO-DATE					
	Agency Total	Ethnic	Women	Disabled / Non-Profit / Sheltered	Total MBE/WBE	%	Agency Total	Ethnic	Women	Disabled / Non-Profit / Sheltered	Total MBE/WBE	%
Payment Totals	\$14,864,512.56	\$3,123,102.32 21.01%	\$576,007.67 3.88%	\$163,036.49 1.10%	\$3,862,146.48	25.98%	\$31,891,073.56	\$4,036,179.32 \$0.13	\$762,340.67 \$0.02	\$518,841.49 \$0.02	\$5,317,361.48	16.67%
Awards Totals	\$21,599,711.27	\$996,716.00 4.61%	\$849,694.62 3.93%	\$553.00 0.00%	\$1,846,963.62	8.55%	\$38,133,098.55	\$1,662,184.00 4.36%	\$3,722,893.34 9.76%	\$3,434.00 0.01%	\$5,388,511.34	14.13%
Architectural and Engineering	\$76,289.25	\$13,637.00	\$11,408.00	\$0.00	\$25,045.00	32.83%	\$353,505.25	\$65,923.00	\$18,908.00	\$0.00	\$84,831.00	24.00%
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,509,357.00	\$249,916.00	\$272,226.00	\$0.00	\$522,142.00	34.59%
Construction Related	\$3,436,564.00	\$619,537.00	\$155,228.00	\$0.00	\$774,765.00	22.54%	\$3,436,564.00	\$619,537.00	\$155,228.00	\$0.00	\$774,765.00	22.54%
Maintenance	\$1,971,419.00	\$48,296.00	\$358,266.00	\$0.00	\$406,562.00	20.62%	\$4,428,881.00	\$328,597.00	\$587,352.00	\$0.00	\$915,949.00	20.68%
Services	\$146,455.00	\$5,324.00	\$0.00	\$0.00	\$5,324.00	3.64%	\$227,471.00	\$5,324.00	\$0.00	\$0.00	\$5,324.00	2.34%
Supplies and Equipment	\$15,724,781.00	\$305,760.00	\$292,243.00	\$0.00	\$598,003.00	3.80%	\$27,019,771.46	\$353,578.00	\$2,598,133.00	\$0.00	\$2,951,711.00	10.92%
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 & Educationa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Corporate Credit Card	\$75,853.00	\$4,162.00	\$6,869.00	\$553.00	\$11,584.00	15.27%	\$247,087.00	\$6,540.00	\$19,830.00	\$3,434.00	\$29,804.00	12.06%
Direct Vouchers	\$168,350.02		\$25,680.62	\$0.00	\$25,680.62	15.25%	\$910,141.84	\$32,769.00	\$71,216.34	\$0.00	\$103,985.34	11.43%

SBR INDICATORS	Agency Total	Total SBR	# Designated Procurements	%	Agency Total	Total SBR	# Designated Procurements	%
Payment Totals	\$12,350,952	\$832,246	2	6.74%	\$18,494,243	\$1,447,570	7	7.83%

Personnel Data	TWO-WEEK REPORTING PERIODS				% Change	FY 2009				
	09/09/2008	09/23/2008	10/07/2008	10/21/2008		Average	Minimum	Maximum	Total	
OVERTIME TOTAL (HOURS)	1729.7	1368.9	1460.4	1499.1	3%	1,451	1,181	1,730	11609	
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0	
Facilities Operation and Maintenance	1332.7	970.2	1118.1	1121.6	0%	1,124	970	1,333	8994	
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	397.0	398.7	342.3	377.5	10%	327	181	399	2613	
SICK LEAVE TOTAL DAYS	264.7	320.4	350.8	243.0	-31%	277	238	351	2217	
Administration	16.7	26.5	19.2	6.5	-66%	20	7	38	164	
Facilities Operation and Maintenance	87.3	121.0	129.5	100.6	-22%	109	87	130	873	
Facilities Design & Planning	32.3	39.4	44.5	22.0	-51%	29	16	45	234	
Real Estate	6.7	8.7	11.3	5.0	-56%	8	5	11	64	
Procurement & Logistics	9.1	27.5	33.6	9.9	-71%	20	9	34	157	
Security	112.6	97.3	112.7	99.0	-12%	91	65	113	725	
IWIF Reports	TWO-WEEK REPORTING PERIODS				% Change	FY 2009				
FROI to IWIF	09/09/2008	09/23/2008	10/07/2008	10/21/2008		Average	Minimum	Maximum	Total	
Administration	0.0	0.0	0.0	0.0	na	0	0	0	0	
Facilities Operation and Maintenance	0.0	0.0	0.0	0.0	na	0	0	1	2	
Facilities Design & Planning	0.0	1.0	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	0.0	0.0	0.0	na	0	0	2	3	
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	0.0	0.0	3.0	80.0	2566.7%	56.6	0.0	170.0	453.0	
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	4.0	0.0	0.0	na	0.5	0.0	4.0	4.0	



Department of General Services

StateStat Template: Reporting Period Pay Period Ending 10/21/2008



Secretary Alvin C. Collins

Appointed February 2007



Office of Energy Performance & Conservation

StateStat Template

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)
A. Utility Database		Data base build up in Progress- Anticipate completion end of December 2008	BithGroup				
B. Energy Performance Contracti							
1	Stadium Authority	Phase I Approval issued- Energy Audit under going	PEPCO	\$9,000,000	\$1,000,000		
2	MdTA	Phase I and LED Mock up to BPW 10-15-2008- Energy audit ongoing	ESG	\$3,000,000	\$300,000		
3	DGS State buildings	Phase II proposal complete- Plan to go to BPW in November	JCI	\$17,801,033	\$1,803,967		
4	Corrections- Jessup	Energy Audit ongoing	NORESCO	\$9,000,000	\$900,000		
5-1	UM College Park- 6 buildings	Under going Phase I energy audit	Constellation	\$10,000,000	\$1,000,000		
5-2	UM College Park- 9 buildings	To complete Phase I 10-31-2008	JCI	\$9,000,000	\$900,000		
6	SHA	Phase I submitted-	ESG	\$15,000,000	\$1,500,000		
7	State Police	To complete Phase I 10-31-2008	JCI	\$5,500,000	\$500,000		
8	Veterans Affairs	Phase I Approval issued- Energy Audit under going	NORESCO	\$1,000,000	\$100,000		
9-1	UMCES- Horn Point Lab	Phase I Approval issued- Energy Audit under going	Constellation	\$3,000,000	\$300,000		
9-2	UMCES- Cheasapeak Lab	Kick Off 5-7-2008- Initial evaluation	Constellation				
10	Agriculture	Under Construction	JCI	\$2,200,000	\$200,000		
11	University of Baltimore	Phase II proposal complete- Plan to go to BPW in December	ESG	\$7,000,000	\$700,000		
12	Spring Grove Hospital	Under Construction	NORESCO	\$19,672,595	\$2,400,000	3,111,713	211,842
13	MTA	Kick Off 4-28-2008- Data collection phase- Phase I proposal submitted 8-4-2008- Working w/ MTA on the Phase I proposal	PEPCO	\$4,000,000	\$400,000		
14	UMBC	Kick Off 5-9-2008- Initial data collection	NORESCO	\$6,000,000	\$600,000		
16	Work Force Technology Center	Initial evaluation	Constellation	\$1,000,000	\$100,000		
17	Towson University	Initial meeting scheduled 9-6-2008	Constellation	\$11,000,000	\$1,100,000		
18	MAA- BWI & Martin	Phase I Proposal submitted 10-30-2008	PEPCO	\$8,500,000	\$900,000		
19	Port Authority	Initial Meeting 10-8-2008	PEPCO				
20	UMBI		PEPCO				
21	BCCC	Initial Meeting 10-16-2008	ESG				
22	3 small Hospitals	Initial Meeting 11-10-2008	NORESCO				
			SUMMARY				
			Anticipated to date	\$141,673,628	\$14,703,967		



Office of Energy Performance & Conservation

StateStat Template

Future Projects								
	UM College Park- Parts 3, 4 & 5							
	DNR							
	Eastern Shore University							
	Morgan State							
	Bowie State University							
	Frostborg 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	WSSC							
Solar	Baltimore City							
D. Electricity Purchasing		Final Reviews for new RFP- Ready to Issue next week						



DGS: Facilities Operation & Management

StateStat Template: Reporting Period October 2008

Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date			
	Jul-08	Aug-08	Sep-08	Oct-08	% Change	Average	Minimum	Maximum	Total
Annapolis Complex									
Total PINs	100	100	100	93	-7.0%	99	93	100	1,486
Full Time Employees	61	61	61	54	-11.5%	61	54	63	913
Contract Employees	1	1	1	1	0.0%	1	1	2	22
Part -time Employees	18	18	18	22	22.2%	19	18	22	284
Government House	10	10	10	11	10.0%	10	9	11	144
Vacancies	10	10	10	5	-50.0%	8	5	10	123
Baltimore Complex									
Total PINs	48	48	48	45	-6.3%	63	47	68	939
Full Time Employees	45	46	46	42	-8.7%	59	44	64	878
Contract Employees	0	0	0	0	0.0%	0	0	0	0
Vacancies	3	2	2	3	50.0%	4	2	6	63
Inner Harbor Complex									
Total PINs	21	21	21	21	0.0%	21	19	21	124
Full Time Employees	18	18	18	19	5.6%	18	17	18	107
Contract Employees	0	0	0	0	0.0%	0	0	0	0
Vacancies	3	3	3	2	-33.3%	3	2	3	17
State DC/MSCs									
Total PINs	53	53	53	53	0.0%	53	53	53	795
Full Time Employees	51	52	52	50	-3.8%	51	50	52	766
Contract Employees	0	0	0	0	0.0%	0	0	1	2
Vacancies	2	1	1	3	200.0%	2	1	3	27



DGS: Facilities Operation & Management

StateStat Template: Reporting Period October 2008

Overtime Breakdown	TWO-WEEK REPORTING PERIODS					FY 2008				
	9/9/08	9/23/08	10/7/08	10/21/08	% Change	Average	Minimum	Maximum	Total	
Annapolis Complex Total OT	359.9	370.7	252.8	338.4	33.9%	359	196	747	12,217	
After Hours Building Emergencies	25	7	12	13	8.3%	5	0	25	160	
24/7/365 Essential Posts	48.5	56	40	49	22.5%	38	0	90	1,180	
Work Disruptive to Daily Operations	94	120.5	72	127	76.4%	71	0	277	2,401	
Asbestos Work	0	0	0	0	0.0%	0	0	8	8	
After Hours Special Events Set Up	73.9	47.2	68.8	69.9	1.6%	113	6	493	3,718	
After Hours Contract Work	0	9	0	10	0.0%	9	0	44	303	
Weather Related	0	0	0	0	0.0%	4	0	70	109	
Reimbursable Jobs for Other Agencies	105	116	42.5	55	29.4%	106	9	268	3,490	
Essential Building Coverage	0	0	0	0	0.0%	0	0	0	0	
Other	13.5	15	17.5	14.5	-17.1%	25	11	62	850	
Inner Harbor Complex Total OT	128.5	62.5	148.3	82.4	-44.4%	95	9	228	1,333	
After Hours Building Emergencies	5.5	3	12.5	0	-100%	10	0	34	135	
24/7/365 Essential Posts	0	0	0	0	0.0%	0	0	0	0	
Work Disruptive to Daily Operations	20.5	18.5	61.5	51.5	-16.3%	38	0	84	531	
Asbestos Work	0	16	32	0	-100.0%	3	0	32	48	
After Hours Special Events Set Up	0	0	0	8	0.0%	1	0	8	8	
After Hours Contract Work	14	21.5	28.5	10	-64.9%	32	0	158	453	
Weather Related	84.5	0	0	0	0.0%	6	0	85	85	
Reimbursable Jobs for Other Agencies	0	0	0	0	0.0%	0	0	0	0	
Essential Building Coverage	1	0	0	1.5	0.0%	1	0	6	20	
Other	3	3.5	13.8	11.4	-17.4%	4	0	14	54	
Baltimore Complex Total OT	775.8	512	713	668.5	-6.2%	614	387	864	20,876	
After Hours Building Emergencies	17	0	0	8	0.0%	6	0	31	184	
24/7/365 Essential Posts	128	105	142	140	-1.4%	153	89	256	5,214	
Work Disruptive to Daily Operations	323	165.5	310	369	19.0%	266	120	497	9,031	
Asbestos Work	215	95.5	142	26	-81.7%	83	0	245	2,750	
After Hours Special Events Set Up	12	0	0	0	0.0%	2	0	16	54	
After Hours Contract Work	8	86	37	54	45.9%	30	0	86	1,011	
Weather Related	31.5	0	0	0	0.0%	28	0	176	865	
Reimbursable Jobs for Other Agencies	0	0	0	28	0.0%	5	0	46	170	
Essential Building Coverage	40	59	79	36	-54.4%	43	0	108	1,361	
Other	1.3	1	3	0	-100.0%	7	0	70	229	
DC/MSCs Total OT	29	31	22.8	12.5	-45.2%	26	1	84	890	
After Hours Building Emergencies	7	11	0	8	0.0%	2	0	11	64	
24/7/365 Essential Posts	0	0	0	0	0.0%	0	0	0	0	
Work Disruptive to Daily Operations	0	0	3.8	3	-21.1%	3	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	1	0	8.5	0	-100.0%	7	0	37	209	
Weather Related	17	0	4	0	-100.0%	5	0	64	129	
Reimbursable Jobs for Other Agencies	0	8	0	0	0.0%	2	0	26	60	
Essential Building Coverage	4	8	6.5	1.5	-76.9%	7	0	27	208	
Other - (building closure)	0	4	0	0	0.0%	4	0	35	132	
Total	1293.2	976.2	1136.9	1101.8	-3.1%	1,029	619	1,549	32,937	



DGS: Facilities Operation & Management

StateStat Template: Reporting Period October 2008

Housekeeping	MONTHLY REPORTING PERIODS					Fiscal Year To Date			
	Jul-08	Aug-08	Sep-08	Oct-08	% Change	Average	Minimum	Maximum	Total
Annapolis Complex									
Total Housekeeping Expenditures	104,391	104,391	99,305	97,662	-0.02	96,069	83,985	114,522	1,441,035
Contract Expenditures	41,889	41,889	41,051	41,051	0.00	39,268	36,611	42,664	589,023
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	0.056	0.056	0.055	0.055	0	0	0	0	1
Salary Expenditures	55,602	55,602	58,235	56,610	-0.03	56,309	47,133	71,858	844,640
Cleanable Salary Square Footage	958,120	958,120	958,120	958,120	0.00	958,120	958,120	958,120	14,371,800
Housekeeping \$/SqFt. Salary	0.058	0.058	0.058	0.059	0.017241379	0	0	0	1
Baltimore Complex									
Total Housekeeping Expenditures	126,902	63,592	63,592	63,592	0.00	122,259	63,592	173,752	1,833,879
Contract Expenditures	126,902	63,592	63,592	63,592	0.00	122,259	63,592	173,752	1,833,879
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	1,194,123	729,880	1,503,618	17,911,842
Housekeeping \$/SqFt.	0.17	0.09	0.09	0.09	0.00	0	0	0	1
Inner Harbor Complex									
Total Housekeeping Expenditures	82,500	97,837	97,837	97,837	0.00	87,612	82,500	97,837	525,674
Contract Expenditures	82,500	97,837	97,837	97,837	0.00	87,612	82,500	97,837	525,674
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	4,642,428
Housekeeping \$/SqFt.	0.11	0.13	0.13	0.13	0.00	0	0	0	1
State DC/MSCs									
Total Housekeeping Expenditures	56,133	56,133	56,133	56,133	0.00	54,665	54,251	56,133	819,971
Contract Expenditures	56,133	56,133	56,133	56,133	0.00	54,665	54,251	56,133	819,971
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	12,992,085
Housekeeping \$/SqFt.	0.065	0.065	0.065	0.065	0.00	0	0	0	1

STAT TRACKER
State Stat Report

Operations	REPORTING PERIOD =October 2008						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	321	181	140	139	25	17	1,357	1,169	188	854	148	167
Carpentry	36	25	11	18	2	5	187	173	14	97	35	41
Electrical	39	14	25	6	4	4	192	145	47	75	21	49
Elevators	6	4	2	3	1	0	39	37	2	32	3	2
Environmental	3	1	2	1	0	0	12	9	3	9	0	0
HVAC	98	48	50	43	3	2	319	268	51	226	17	25
Janitorial	10	4	6	4	0	0	75	65	10	61	2	2
Locksmith	46	32	14	24	7	1	202	182	20	143	30	9
Painting	32	19	13	10	5	4	121	104	17	64	20	20
Pest Control	5	0	5	0	0	0	25	15	10	6	4	5
Plumbing	46	34	12	30	3	1	185	171	14	141	16	14
Baltimore Complex	427	282	145	220	37	25	2,029	1,831	198	1,335	236	260
Carpentry	32	20	12	13	3	4	166	148	18	88	29	31
Electrical	116	66	50	42	8	16	546	469	77	288	55	126
Elevators	12	7	5	5	1	1	67	62	5	46	8	8
Environmental	2	0	2	0	0	0	9	6	3	6	0	0
HVAC	45	30	15	24	5	1	194	171	23	127	33	11
Janitorial	37	23	14	19	3	1	285	269	16	221	33	15
Locksmith	54	43	11	35	8	0	200	187	13	142	24	21
Painting	4	3	1	1	1	1	19	16	3	4	4	8
Pest Control	35	27	8	23	4	0	173	163	10	115	27	21
Plumbing	90	63	27	58	4	1	370	340	30	298	23	19
DC/MSCs	332	327	5	319	7	1	1,448	1,441	7	1,384	28	28
Carpentry	21	20	1	18	2	0	150	149	1	139	6	4
Electrical	71	70	1	67	3	0	427	426	1	402	11	13
Elevators	10	10	0	9	0	1	24	24	0	23	0	1
Environmental	1	0	1	0	0	0	7	6	1	5	0	0
HVAC	109	108	1	107	1	0	305	302	3	298	1	3
Janitorial	50	50	0	49	1	0	187	187	0	180	5	2
Locks and Keys	5	5	0	5	0	0	58	58	0	56	0	2
Painting	14	14	0	14	0	0	56	56	0	53	1	2
Pest Control	9	9	0	9	0	0	26	26	0	26	0	0
Plumbing	42	41	1	41	0	0	208	207	1	202	4	1

Operations	REPORTING PERIOD =October 2008						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	211	129	82	100	19	10	1,274	1,123	151	398	284	440
Carpentry	10	5	5	4	1	0	57	47	10	13	18	16
Electrical	50	31	19	24	6	1	257	230	27	86	80	64
Elevators	8	7	1	5	0	2	41	40	1	18	10	12
Environmental	0	0	0	0	0	0	2	2	0	1	0	0
HVAC	80	49	31	45	1	3	356	319	37	152	55	112
Janitorial	41	27	14	21	5	1	323	272	51	74	64	134
Locksmith	2	1	1	0	1	0	20	18	2	3	3	12
Painting	8	1	7	1	0	0	17	10	7	3	3	4
Pest Control	1	1	0	0	1	0	14	14	0	7	2	5
Plumbing	11	7	4	0	4	3	187	171	16	41	49	81



DGS: Planning, Design, and Construction

StateStat Template: Reporting Period 1

Overall Project Summary	ANNUAL	REPORTING	PERIODS
	FY 2007	FY 2008	FY 2009
Number of Projects Awarded	227	260	70
Capital Maintenance (\$100,000 - \$1,000,000)	27	37	9
Object 14 Projects (\$2,500 - \$100,000)	136	160	25
DNR Program Open Space(POS) Maintenance	64	63	36
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	5
Total Cost of Emergency Maintenance	18,313,328	5,942,471	1,280,000

Construction Funding	ANNUAL	REPORTING	PERIODS
	FY 2007	FY 2008	FY 2009
Overall Construction Budget	21,887,000	19,470,000	17,500,000
Capital Maintenance	10,887,000	9,000,000	10,000,000
Object .14 (operating \$2,500 - \$100,000)	7,000,000	5,000,000	3,500,000
Program Open Space	4,000,000	5,470,000	4,000,000
Overall Expenditures	20,585,441	15,780,466	5,000,818
Capital	11,039,302	8,075,644	2,359,705
Object .14 (operating \$2,500 - \$100,000)	7,000,000	5,000,000	784,922
Program Open Space	2,546,139	2,704,822	1,856,191



DGS Procurement Requests	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08		Average	Minimum	Maximum	Total	Target
Number of New Procurements	240	92	163			-62%	169	92	240	495	
Number of Emergency Procurements	1	1	4			0%	2	1	4	6	
Number of Sole Source Procurements	5	6	7			20%	6	5	7	18	
Number of Single Responses	0	0	0			0%	0	0	0	0	
Usage of State Blanket Purchase Order	\$17,026,695.72	\$13,190,825.56	\$18,274,746.52			-22%	16,160,413	13,190,826	18,274,747	48,461,238	

DGS Procurement Requests	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08		Average	Minimum	Maximum	Total	Target
Average Advertisement Turnaround (days)	10	17	8			70%	12	8	17	35	10
Average Award Turnaround (days)	30	31	35			3%	32	30	35	96	60
Cost Per Dollar Spent	\$0.0036	\$0.0209	\$0.0234			480%	0.0160	0.0036	0.0234	0.0479	0.0150

Contract Actions	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08		Average	Minimum	Maximum	Total	Target
Protests Received	3	1	1			0%	2	1	3	5	
Protests Denied	3	2	1			0%	2	1	3	6	
Protests Sustained	0	0	0			0%	0	0	0	0	
Claims Filed	1	1	0			0%	1	0	1	2	
Current Active Claims	9	10	10			0%	10	10	10	20	
Cost Avoidance of Claims	0	0	0			0%	0	0	0	0	
Termination	0	1	0			0%	0	0	1	1	

Other Activities	MONTHLY REPORTING PERIODS					% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08		Average	Minimum	Maximum	Total	Target
On-Line Surplus Sales	\$45,094	\$14,356	\$99,874			0%	\$63,108	\$14,356	\$99,874	\$159,324	
Ethanol Pumped in Gallons	2,500	3,121	2,846			0%	2,823	2,500	3,121	8,470	

DGS: Real Estate

StateStat Template: Reporting Period 1

Property Acquisition & Disposal	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
Properties Identified for Acquisition	8			8	62%	9.5	2	15	38	
Contracts Executed by Seller	2			2	50%	1.8	1	2	7	
Acquisitions Approved by BPW										
Properties	2			2	0%	2.5	0	5	10	
Expenditures	\$2,574,450			\$2,574,450	0%	\$3,200,862.50	\$0	\$6,923,000	\$12,803,450	
Acres	1,083.09			1,083.0900	0%	875.4410	0.0000	2,032.542	3,501.7638	
Properties Identified for Disposal/Surplus	0			0	0%	-	0	0	0	
Contracts Executed by Buyer	0			0	0%	-	0	0	0	
Disposals Approved by the BPW										
Properties	0			0	0%	-	0	2	2	
Expenditures	\$0			\$0	0%	-	\$0	\$0	\$0	
Acres	0.000			0.0000	0%	-	0	2.612	2.612	
MALPF Contracts Received from Department of Agriculture	10			10	37%	9.3	0	0	37	
MALPF Contracts Approved by the BPW	10			10	37%	9.5	0	1	38	
Properties	10			10	37%	15.5	0	25	62	
Expenditures	\$8,962,255			\$8,962,255	38%	\$13,625,128.39	\$0.0	\$0	\$54,500,513.55	
Acres	1,434.98			1,434.9800	0%	839,006.1382	0	0.000	3,356,024.5527	
Lease Management	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Oct-08	Nov-08	Dec-08	Quarterly Totals	% Change	Average	Minimum	Maximum	Total	Target
<u>Leasing</u>										
Request Received	0			0	0%	0.8	0	3	3	
RFP Issued	0			0	0%	-	0	0	0	
Renewal Negotiation	0			0	0%	-	0	0	0	
Inspection	0			0	0%	-	0	0	0	
Rent Approval	0			0	0%	-	0	0	0	
Lease Document Preparation	0			0	0%	0.3	0	1	1	
Legal Review Submitted	0			0	0%	0.8	0	3	3	
Legal Review Approved	0			0	0%	-	0	0	0	
Execute Lease Document	0			0	0%	-	0	0	0	
BPW Submission	0			0	0%	0.5	0	2	2	
BPW Approval	0			0	0%	0.5	0	2	2	
Misc. Functions	0			0	0%	1.3	0	5	5	
<u>Tenant Improvements</u>										
Initial Space Planning	0			0	0%	-	0	0	0	
Design Progress Meeting	0			0	0%	-	0	0	0	
Approved Space Plans	0			0	0%	-	0	0	0	
Construction Progress Meeting	0			0	0%	-	0	0	0	
Exceptions	0			0	0%	-	0	0	0	
Acceptance of Space	0			0	0%	-	0	0	0	
Excess Fit Up Budget	0			0	0%	-	0	0	0	
Misc. Inspections	0			0	0%	-	0	0	0	



DGS: Security

StateStat Template: Reporting Period October 21, 2008

Personnel	MONTHLY REPORTING PERIODS					Fiscal Year To Date					
	Jul-08	Aug-08	Sep-08	Oct-08	% Change	Average	Minimum	Maximum	Total	Target	
Total PINS	199	195	195	187	-4.3%	201.8	198.0	204.0	198		
Sworn Officer PINS	90	87	87	80	-8.8%	93.8	90.0	96.0	90		
Security PINS	86	85	85	85	0.0%	86.0	86.0	86.0	86		
PCO's	14	12	12	12	0.0%	14.9	14.0	15.0	14		
Civilian PINS	9	11	11	10	-10.0%	7.1	7.0	8.0	8		
Total Vacancies	26	21	23	12	-91.7%	20.5	17.0	23.0	24		
Sworn Officer PINS	21	20	21	12	-75.0%	12.9	12.0	15.0	18		
Security PINS	1	0	0	0	n/a	4.4	1.0	8.0	1		
PCO's	1	1	1	0	n/a	1.0	1.0	1.0	1		
Civilian PINS	3	0	1	0	n/a	2.3	2.0	4.0	4		

Overtime	TWO-WEEK REPORTING PERIODS				% Change	FY 2007				
	9/09/08	9/23/08	10/7/08	10/21/08		Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Court	0			0	n/a	3.3	0.0	13.0	56.7	
Sick Leave	24	12	28	0	n/a	39.7	0.0	102.5	794.1	
Special Circumstances	18.5	0	11	0.5	n/a	45.7	0.0	293.6	686.2	
Vacancy/PINS	0	0	0	0	n/a	22.1	0.0	76.0	419.0	
Late Report/Late Relief	5.8	4	5.8	0.5	n/a	4.2	0.0	17.6	75.3	
Reimbursable	130.2	161.6	135	108	-20.0%	23.5	0.0	71.5	470.5	
Training	0	0	0	48	n/a	2.8	0.0	20.0	39.5	
Other	24	0	0	0	n/a	11.0	0.0	69.5	143.4	
TOTAL	202.5	177.6	179.8	157	n/a	134.2	32.3	465.3	2684.7	
Baltimore Complex										
Court	0		0	0	n/a	3.0	0.0	8.0	50.7	
Sick Leave	27	77	66.5	44.5	-33.1%	112.9	0.0	330.8	2258.6	
Special Circumstances	40	26.3	21.5	20	n/a	9.9	0.0	35.5	149.0	
Vacancy/PINS	14	4	0	0	n/a	29.6	0.0	209.0	473.0	
Late Report/Late Relief	2.5	3	6.5	0	0.0%	4.1	0.0	16.5	69.1	
Reimbursable	66	89	48.5	125.5	n/a	14.8	0.0	104.0	236.2	
Training	0	16	0	25.5	n/a	6.2	0.0	34.0	80.0	
Other	45	6	20.5	4	n/a	9.0	0.0	48.0	162.5	
TOTAL	194.5	221.3	163.5	219.5	34.3%	174.2	31.8	559.3	3483.1	

Cameras	MONTHLY REPORTING PERIODS					Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08	% Change	Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Cameras	216	216	216	216	n/a	213.0	213.0	213.0	216	
Fully Operable	208	181	181	216	0.0%	190.3	185.0	201.0	204	
Inoperable	2	16	16	0	19.3%	2.0	2.0	2.0	2	
Mis-labeled	0	5	5	0	n/a	4.5	0.0	6.0	0	
View Problems	6	14	14	0	-100.0%	16.3	10.0	20.0	10	
Baltimore Complex										
Total Cameras	119	119	119	119	n/a	136.0	136.0	136.0	136	
Fully Operable	82	82	82	119	0.0%	118.0	118.0	118.0	118	
Inoperable	26	26	26	0	45.1%	9.0	9.0	9.0	9	
Mis-labeled	7	7	7	0	n/a	n/a	0.0	0.0	0	
View Problems	4	4	4	0	-100.0%	9.0	9.0	9.0	9	



DGS: Security

StateStat Template: Reporting Period October 21, 2008

Incidents	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08		Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Total Incidents	5	5	3	3	n/a	3.6	1.0	6.0	25.0	
Thefts	5	3	1	2	n/a	1.3	0.0	5.0	9.0	
Security Threat Incidents	0	0	0	0	n/a	1.0	0.0	3.0	7.0	
Assault	0	0	0	0	n/a	0.4	0.0	1.0	3.0	
Destruction of Property	0	2	2	1	n/a	0.9	0.0	3.0	6.0	
Total Enforcement Actions	2	2	1	15	-50.0%	21.6	15.0	26.0	151.0	
Arrests	0	0	0	3	n/a	0.7	0.0	2.0	5.0	
Field Interviews	2	2	1	9	n/a	20.7	15.0	25.0	145.0	
Warrants Served	0	0	0	3	n/a	0.1	0.0	1.0	1.0	
Baltimore Complex										
Total Incidents	8	10	9	3	0.1%	5.9	4.0	9.0	41.0	
Thefts	5	5	6	3	n/a	4.1	1.0	8.0	29.0	
Security Threat Incidents	1	0	1	0	n/a	0.7	0.0	3.0	5.0	
Assault	0	1	1	0	n/a	0.3	0.0	1.0	2.0	
Destruction of Property	2	4	1	0	n/a	0.7	0.0	2.0	5.0	
Total Enforcement Actions	31	52	73	86	-100.0%	21.1	6.0	30.0	148.0	
Arrests	12	34	33	39	n/a	0.0	0.0	0.0	0.0	
Field Interviews	7	4	7	8	18.2%	9.1	5.0	12.0	64.0	
Warrants Served	12	14	33	39	n/a	13.0	6.0	20.0	91.0	

Traffic Enforcement	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08		Average	Minimum	Maximum	Total	Target
Annapolis Complex										
Moving Citations	8	3	9	1	n/a	6.7	0.0	17.0	47.0	
\$ Fines Levied	\$200.00	\$350.00	\$330.00	\$60.00	n/a	527.1	0.0	1330.0	3690.0	
Parking Citations	5	6	10	20	n/a	1.3	0.0	3.0	9.0	
\$ Fines Levied	\$240.00	\$210.00	\$200.00	\$880.00	n/a	61.4	0.0	150.0	430.0	
Warnings Issued	35	2	24	39	62.5%	30.7	10.0	83.0	215.0	
Baltimore Complex										
Moving Citations	4	2	3	2	n/a	2.7	0.0	8.0	19.0	
\$ Fines Levied	470	\$210.00	\$230.00	\$200.00	n/a	224.2	0.0	520.0	1345.0	
Parking Citations	2	3	3	3	n/a	6.7	0.0	27.0	47.0	
\$ Fines Levied	\$100.00	\$150.00	\$150.00	\$170.00	n/a	337.1	0.0	1570.0	2360.0	
Warnings Issued	8	6	4	2	n/a	1.1	0.0	3.0	8.0	

Prox Cards	MONTHLY REPORTING PERIODS				% Change	Fiscal Year To Date				
	Jul-08	Aug-08	Sep-08	Oct-08		Average	Minimum	Maximum	Total	Target
Total Inventory	75529	76473	77323	78593	1.6%	69919.6	67544.0	72424.0	489437.0	
Issued	944	850	1270	1686	32.8%	799.9	509.0	1309.0	5599.0	
Returned	899	658	631	733	16.2%	543.6	426.0	664.0	3805.0	
Seized-Violations	0	0	0	0	n/a	0.4	0.0	3.0	3.0	
Seized-Other	2	0	3	8	n/a	8.3	0.0	30.0	58.0	
Lost Cards	36	36	43	41	-4.7%					
Total Lost Card Fees	\$1,900.00	\$1,950.00	\$2,150.00	\$2,100.00	-2.3%	1442.9	850.0	2500.0	10100.0	
\$50	34	33	43	40	-7.0%	26.7	15.0	44.0	187.0	
\$100	2	3	0	1	n/a	1.3	0.0	3.0	5.0	
\$250			0	0	n/a	0.3	0.0	1.0	1.0	