

MDE-SERV Meeting



February 8, 2016

Table 1: Mandatory Training Targets and Progress as January 2016 (continued on next slide)

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Current Target Completion Date for Training Existing Employees	Target Frequency for Regularly Training New Employees or Supervisors Each Year	Scheduled Date, or Target Month, for Next Training Session	Recommended Frequency for Required Refresher Training, if any
Training Provided by OFP						
ADA	907	634	Completed	Quarterly	Not scheduled yet	every three years
Diversity	222	200	Completed	Quarterly	Not scheduled yet	every three years
Domestic Violence	907	826	Completed	Quarterly	Not scheduled yet	every three years
EEO	222	202	Completed	Quarterly	Not scheduled yet	every three years
Sexual Harassment	907	613	Completed	Quarterly	Not scheduled yet	every three years

Table 1: Mandatory Training Targets and Progress as January 2016

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Current Target Completion Date for Training Existing Employees	Target Frequency for Regularly Training New Employees or Supervisors Each Year	Scheduled Date, or Target Month, for Next Training Session	Recommended Frequency for Required Refresher Training, if any
Training Provided by OHR						
FMLA	222	222	Annual	12/2014	Spring 16	Annual
PEP	222	222	Annual	10/2014	Spring 16	Annual
Progressive Discipline	222	222	Annual	10/2014	Spring 16	Annual
Recruitment and Hiring*	222	209	Annual	6/2015	Spring 16	Annual
Sick Leave	222	222	Annual	10/2014	Spring 16	Annual

* Revisions to the Recruitment & Hiring Policy are currently under review by the Office of the Secretary.

Table 2: MDE HQ Consumption, KW/ hr

	<i>FY08 Baseline</i>	<i>FY15 Usage</i>	<i>FY16 Usage</i>	<i>Δ(most current year to FY08 baseline)</i>
July	360,893	267,541	265,997	-26%
August	375,543	270,540	218,100	-42%
September	373,817	277,090	244,521	-35%
October	329,194	254,468	200,125	-39%
November	285,161	215,724	165,671	-42%
December	253,226	201,546	137,890	-46%
January	263,369	200,610		
February	250,822	218,429		
March	253,238	197,250		
April	268,071	217,504		
May	279,445	229,184		
June	332,603	275,915		

Table 3: OSA Staffing as of 1/28/16

	Total Number of Budgeted Positions	Number of Current Vacancies	Number of Vacancies Approved for Filling
Director's Office	8	2	2
Fiscal Services	17	0	0
Operational Services	3	0	0
Procurement	4	0	0
Human Resources	11	2	2
Central Services	9	1	1
Totals	52	5	5