

MDEServ Meeting



MDE-SERV

July 11, 2016

Table 1: MDE HQ Energy Consumption, KW/hr

	FY10 Baseline	FY15 Usage	FY16 Usage	Δ(most current year to FY10 baseline)
July	318,128	267,541	265,997	-16%
August	348,572	270,540	218,100	-37%
September	313,276	277,090	244,521	-22%
October	289,779	254,468	200,125	-31%
November	220,538	215,724	165,671	-25%
December	212,731	201,546	137,890	-35%
January	216,289	200,610	160,427	-26%
February	198,187	218,429	168,566	-15%
March	202,315	197,250	156,155	-23%
April	234,886	217,504	164,652	-30%
May	264,326	229,184	Data Not Yet	Available
June	280,854	275,915		

Table 2: Mandatory Training Targets and Progress
(continue on next page)

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Target Frequency for Regularly Training New Employees or Supervisors Each Year	Date of Last Training Session Provided	Scheduled Date, or Target Month, for Next Training Session	Recommended Frequency for Required Refresher Training
Training Provided by OFP						
ADA	**	**	Quarterly	**	Not scheduled yet	every three years
Diversity	**	**	Quarterly	**	Not scheduled yet	every three years
Domestic Violence	**	**	Quarterly	**	Not scheduled yet	every three years
EEO	**	**	Quarterly	**	Not scheduled yet	every three years
Sexual Harassment	**	**	Quarterly	**	Not scheduled yet	every three years

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Training Provided by OHR						
FMLA	208	202	Annual	12/2014	Summer 2016	3 yr interval
PEP	208	202	Annual	10/2014	Summer 2016	3 yr interval
Progressive Discipline	208	202	Annual	10/2014	Summer 2016	3 yr interval
Recruitment and Hiring	208	202	Annual	06/2015	Summer 2016	3 yr interval
Sick Leave	208	202	Annual	10/2014	Summer 2016	3 yr interval

**** OFP has not able to provide updated numbers for several months now. They are waiting for the training courses and tracking to be implemented through The Hub.**

Table 3: M/WBE Goals & Performance

	2012	2013	2014
Goal	25%	25%	29%
Performance	25.2%	24.4%	27.3%

Table 4: Small Business Reserve Goals & Performance

	2012	2013	2014
Goal	10%	10%	10%
Performance	6.15%	9.03%	11.8%

Table 5: OSA Staffing as of 6/27/16

	Total Number of Budgeted Positions	Number of Current Vacancies	Number of Vacancies Approved for Filling	Number of June End-Cycle PEPs Remaining to be Completed
Director's Office	7	2	0	*
Fiscal Services	17	0	0	*
Operational Services	3	0	0	*
Procurement	4	1	0	*
Human Resources	11	1	0	*
Central Services	8	0	0	*