

MDEStat Meeting

February 14, 2008

MDE Contract Renewals

Contract #	Contractor	MDE Contact	Exp. Date	BPW Approval Required?	Status
U00B1200014	ENSAT	Rick Grills	02/01/08	YES	
U00B4200019	Columbia Tech.	Jim Carroll	02/25/08	NO	
U00B4200020	Earth Matters	Jim Carroll	02/25/08	NO	
U00B8200002	ESRI	Frank Siano	03/05/08	NO	
U00B7200010	Pine Mt. Coal	John Eilers	06/30/08	TBD	
U00B8200001	Coalition on Childhood Lead Poisoning	Alvin Bowles	06/30/08	YES	
U00B7200014	GAI	Mike Garner	07/20/08	TBD	
U00B7200015	CTL	Mike Garner	07/20/08	TBD	
U00P8200191	Data Networks	Bob Payne	08/31/08	NO	
U00B8200003	Hewlett Packard	Bob Payne	09/30/08	TBD	
U00B4200011	AMS	Wayne Petrush	12/02/08	YES	
U00P8200220	Data Networks	Sal Vitale	09/01/09	NO	
U00B7200005	IT Toolworks	Jack Hughes	03/01/10	TBD	

Budget Amendment Tracking Table

MDE Tracking No.	Requesting Administration	Date Received by Budget Office	Date Submitted by Budget Office to DBM	Date DBM Approval Received	Reason Needed	Comments
RF 1-2008	WAS	6/13/07	7/12/07	8/10/07	To increase approp. based on revised Honeywell agreement. FY 2008 budget included \$50k; agreement allows for expenditures up to \$120k	Sent to MPA for signature 7/2/07
2008-001	WMA	initiated by budget office	7/02/07	8/16/07	To provide appropriation for Campbell Foundation project	Submission to DBM was delayed pending receipt of grant award
2008-002	CO - SSA	initiated by budget office	8/10/07	9/26/07	Realigning appropriation for reorganization - ERD transfer from SSA to CO	
2008-003	WMA	initiated by budget office	7/31/07	8/27/07	WMA reorganization consolidate two budgetary programs into one	
RF 2-2008	CO	8/15/07	8/20/07	1/10/08	Conflict management and facilitation techniques training	
RF 3-2008	ARMA	8/15/07	9/28/2007	10/8/07	TRAPP activities	Submitted to MDOT for approval 8-28-07
RF 4-2008	CO	12-05-07	1/18/08		Alternative Dispute Resolution	Submitted to MACRO for approval on 12 -5- 07
Deficiency 3	CO	9/25/07	12-30-07		DWSRF loans	Included in 2009 allowance for review by DLS

Budget Amendment Tracking Table (Continued)

MDE Tracking Number	Requesting Administration	Date Received by Budget Office	Date Submitted by Budget Office to DBM	Date DBM Approved/Received	Reason Needed	Comments
Deficiency 2	SSA	11/01/07	12/30/07		Upgrade Tier II Software	Included in 2009 Allowance for review by DLS
Deficiency 1	CO	11/2/07	12/30/07		Small Business Loan	DBM may reject - realign existing appropriation to cover. Not approved by DBM - will revisit as part of exp projections
Deficiency 4	CO		12/30/07		Data Exchange Network	Included in 2009 allowance for review by dls
2008-004	CO	Initiated by budget office on 12/7/07			EEMS Appropriation Realignment	DBM requested January 2008 submission date

MDE Personnel Related Initiatives

Initiative #1	Next Milestone Date
Finalize “Recruitment and Hiring Policy and Procedures”	Third round of comments received. Finalizing document for Secretary’s approval By February 15, 2008

MDE Personnel Related Initiatives (Continued)

Initiative #2	Next Milestone Date
<p>1. Submit Engineering and Scientific Classification study to DBM – OHR has developed a comprehensive proposal to create new MDE-specific interdisciplinary scientific and engineering classifications, which will streamline reclassification processes, provide a dual career pathway for supervisory and non-supervisory personnel, improve retention, and ensure a more competitive salary structure.</p>	<p>DBM has included a proposed one-grade increase in the FY 09 budget (ASR) for Engineers and Scientists classifications. OHR working with DBM and other interested state agencies on new specifications with expected completion date prior to start of FY 09.</p>

MDE Personnel Related Initiatives (Continued)

Initiative #3	Next Milestone Date
Acquire new HR database management software – ASA is working with DBM to develop an RFP to acquire new HR database management software.	RFP under development. Target date TBD by DBM. Lou serving on steering committee.

MDE Personnel Related Initiatives (Continued)

Initiative #4	Next Milestone Date
<p>Recruitment and Retention Survey – On November 7, ASA posted on MDE’s intranet the results of the summer 2007 recruitment and retention survey. Based on the analysis, the survey workgroup identified the top six areas of employee concerns and will begin developing proposals to address these concerns.</p>	<p>Presentation to senior staff on December 12. Comments were due 12-28-07 with reminder sent 1-2-08. Comments on the draft action items document are still needed from the Water Management Administration. OHR plans to review and summarize all comments received by February 15, 2008 and provide recommendations for proceeding by February 28, 2008.</p>

MDE Personnel Related Initiatives (Continued)

Initiative #5	Next Milestone Date
Sick Leave Policy and Procedures – development of a new policy and procedures regarding sick leave.	Comments were due 01-08-08. All comments now received. Goal is to finalize and provide for Secretary review and approval by February 15, 2008.

MDE Personnel Related Initiatives (Continued)

Initiative #6	Next Milestone Date
Training coordination – ASA is developing a departmental training coordination function.	ASA and OFP developed CY 2008 training curriculum and schedule for a variety of subjects. First training to begin in February 2008 (see attached).

MDE Personnel Related Initiatives (Continued)

Initiative #7	Next Milestone Date
Leadership Development (formerly “Succession Planning”) pilot project in ARMA. Ian Forrest handling.	Will develop recommendation to Secretary on dept-wide applicability by April 2008.

MDE Personnel Related Initiatives (Continued)

Initiative #8	Next Milestone Date
Management Service Cap Analysis – Work with Admin Directors and key staff to assess ongoing impact on MDE operations & develop strategy to address issue.	Late February 2008.

MDE Personnel Related Initiatives (Continued)

Initiative #9	Next Milestone Date
<p>Ensuring consistent application of, and consistent productivity and customer service from users of, CWW, teleworking, and flextime.</p>	<p>Survey of ASA employees' perception of fairness and morale issues associated with flexible work schedules revealed that ½ of employees surveyed indicated a concern with teleworking. CWW and flex time did not appear to be a problem in ASA. Next step is to develop plan for expanding analysis to rest of Department – expected April 2008.</p>

MDE Personnel Related Initiatives (Continued)

Initiative #10	Next Milestone Date
Secondary Employment Policy and Procedures	Proposed policy and procedures sent to Secretary for review February 5, 2008.

MDE Personnel Related Initiatives (Continued)

Initiative #11	Next Milestone Date
Classification and Compensation Policy and Procedures	Draft to be sent to senior staff for review and comment by mid-March 2008.