

# ***MDEStat Meeting***

## ***April 30, 2012***



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Robert M. Summers, Secretary

Sue Battle-McDonald, Stat Director

**Table 1: Mandatory Training: Targets and Progress as of 4/23/12** (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
		1/30/12	4/23/12	
Accountability (to include Contract Management Overview)	TBD	NA	N/A	N/A
ADA	229	201	198	9/13/12
Domestic Violence	871	776	778	9/13/12
Driver Improvement	Provided as Needed	806	808	N/A
EEO	229	199	197	9/13/12
Management Training- Skillsoft or BCCC	229	164	164	2/28/13
PEP – revised	229	225	225	6/7/12

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		1/30/12	4/23/12	
Progressive Discipline	229	224	226	6/7/12
Recruitment and Hiring	229	227	225	6/7/12
Sexual Harassment	229	Not requested	19	6/7/12
Sick Leave	229	229	227	6/7/12
Substance Abuse	871	762	762	N/A
Travel (State Guidelines)	Provided as Needed	N/A	N/A	N/A

**Table 2: MBE/WBE and Small Business Reserve Participation, FY08-FY11**

	FY08	FY09	FY10	FY11
Percent of MBE/WBE participation in MDE procurement	25.78%	25.74%	25.57%	32.76%
Target for MBE/WBE participation in MDE procurement	25%	25%	25%	25%
Percent of Small Bus. participation in MDE procurement	4.28%	4.61%	10.13%	20.5%
Target for Small Bus. participation in MDE procurement	10%	10%	10%	10%



**Table 3: Small Business Reserve U00B0400046  
Authorizations June 8, 2010 to Present**

Purchase Order #	Vendor	Dollar Amount	Remaining Dollars on Purchase Order	Dollars Spent on Purchase Order
U00P0401422	CLM	\$ 72,384.00	\$ 29,348.00*	\$ 43,036.00
U00P1400035	CLM	\$ 46,400.00	\$ 18,078.60*	\$ 28,321.40
U00P1400902	Metzler Engineering	\$ 44,800.00	\$ 0.00**	\$ 44,800.00
U00P1400711	Kogan, LLC	\$ 75,000.00	\$ 3.75**	\$ 74,996.25
U00P1400218	Chesapeake Environmental Management	\$330,000.00	\$112,314.29	\$217,685.71
U00P2400954	Kogan, LLC	\$ 37,586.25	\$ 37,586.25	\$ 0.00
		\$606,170.25	\$197,330.89	\$408,839.36
	<i>SBR PO U00B0400046</i>	\$600,000.00		
	<i>Dollar Amount Used</i>	\$606,170.25		
	<i>Plus amount from CLM</i>	\$ 47,426.60		
	<i>Plus remaining balance cancelled</i>	\$ 3.75		
	<i>Remaining on SBR PO</i>	\$ 41,260.10	* \$47,426.60 will never be expended on CLM and is available for use by other vendors. **PO closed	

# **Table 4: Sole Source Procurements Through January 2011 – Present** *(Continued on Next Slide)*

<b>Date Approved</b>	<b>Admin</b>	<b>Sole Source Vendor</b>	<b>Type of Contract (IT, Svc. Com.)</b>	<b>Dollar Value</b>
3/21/12	ARMA	NESCAUM	Svc.	\$12,000
2/22/12	OIMT	GIS	IT	\$7,000
2/3/12	ARMA	Teledyne	Com.	\$22,740
1/18/12	OIMT	Pitney Bowes	IT	\$13,999
1/9/2012	OIMT	Mojave	Svc.	\$10,000
12/8/2011	OIMT	Iron-Mountain Off Site Data	Svc.	\$24,149
11/6/2011	ARMA	Teledyne Advanced Instruments	Svc.	\$8,260
10/17/11	ARMA	Wilbur Technical Services	Svc.	\$23,582
9/14/2011	OS/ERD	IVCI	Svc.	\$84,516.64
9/9/2011	LMA	Shimadzu Scientific Instruments	Svc.	\$14,258
9/1/2011	OSA/OIMT	CGI TEMPO	SVC	\$125,000
8/25/2011	ARMA	Detect Inc.	Svc.	\$30,000
8/18/2011	WMA	Elimbs	Svc.	\$15,000

# **Table 4: Sole Source Procurements Through January 2011 – Present** *(Continued on Next Slide)*

Date Approved	Admin	Sole Source Vendor	Type of Contract (IT, Svc. Com.)	Dollar Value
8/5/2011	OS/ERD	Safe Transportation Training Specialist	Com.	\$24,999
8/4/11	ARMA	Perkin-Elmer	Svc.	\$9,588
8/4/11	ARMA	Agilent Technologies	Svc.	\$23,999.64
8/4/2011	ARMA	Entech Instruments	Svc.	\$15,520
7/7/2011	WMA	Association of Board of Certification	Svc.	\$25,000
6/30/2011	ARMA	RTI	Svc & Com	\$18,874
6/30/2011	LMA	US Cellular	Svc.	\$11,141.26
6/28/2011	LMA	Aquafix	Svc.	\$10,000
5/19/2011	ARMA	Nescaum	Svc.	\$89,700
5/5/2011	ARMA	Nescaum	Svc.	\$48,600
5/3/2011	ARMA	Howard University	Svc.	\$50,000
4/12/2011	ARMA	Dr. DAS Inc.	Svc.	\$29,535



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4/20/2011	LMA	Thermo Electron North America	Svc.	\$7,287
4/4/2011	ARMA	AADCO Instruments	Svc.	\$9,821.50
3/21/2011	OS/Admin/ OIMT	Lockheed Martin Corporation – IQ Contract	Svc.	\$17,358
3/15/2011	OSA/OIMT	Mojave	Svc.	\$10,000
3/15/2011	SSA	Nikon Instruments	Com.	\$7,722.63
2/28/2011	SSA	Smith Root	Svc.	\$25,688



# Table 5: MDE Energy Consumption, KW/hr

**Note: All percentage reductions reflect comparison, as directed, to 06/07 baseline** (Continued on next slide)

Goals (reductions from the 06/07 baseline): 5% by CY09 10% by CY10 15% by CY15 Deltas shown below are in comparison with 2006/7 baseline.							
	2006/7 Baseline	2009/10 Usage	Δ	2010/11 Usage	Δ	2011/12 Usage	Δ
September	447,300	397,600	-15%	373,800	-21%	382,900	-19
October	395,500	367,500	-11%	331,800	-20%	339,500	-18
November	317,800	280,000	-21%	292,600	-17%	280,700	-21
December	332,500	273,700	-13%	270,900	-14%	252,000	-20
January	349,300	280,700	-20%	280,000	-20%	276,500	-21
February	338,100	248,500	-27%	254,100	-25%	264,600	-22
March	339,500	267,400	-21%	250,600	-26%		

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Goals (reductions from the 06/07 baseline): 5% by CY09 10% by CY10 15% by CY15 Deltas shown below are in comparison with 2006/7 baseline.							
	<b>2006/7 Baseline</b>	<b>2009/10 Usage</b>	<b>Δ</b>	<b>2010/11 Usage</b>	<b>Δ</b>	<b>2011/12 Usage</b>	<b>Δ</b>
April	353,500	313,600	-11%	280,700	-21%		
May	381,000	336,700	-12%	319,200	-16%		
June	405,700	361,900	-11%	392,700	-3%		
July	451,500	399,000	-12%	394,800	-13%		
August	468,300	427,000	-9%	413,000	-12%		
12-month totals	4,580,000	3,953,600	-14%	3,854,200	-16%		