

MDE-SERV Meeting



April 18, 2016

Table 1: MDE HQ Energy 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	160,427	-39%
February	250,822	218,429	168,566	-33%
March	253,238	197,250		
April	268,071	217,504		
May	279,445	229,184		
June	332,603	275,915		

Table 2: Paper Use Reduction

Fiscal Year	Reams Ordered by Admins	Reduction from baseline year	% Reduction from baseline	Monthly average
2009	19,093	Baseline Year		
2010	11,563	7,530	39	628
2011	11,468	7,625	40	635
2012	9,486	9,607	50	801
2013	9,958	9,135	48	761
2014	8,714	10,379	54	865
2015	9,619	9,474	50	790
2016*	6,020	13,073	68	1,089

*as of February 29, 2016 provided by Lorrie Del Pizzo

Table 3: MDE HQ Recycling

Year	Recycling Rate
2010	39.2%
2011	38.3%
2012	49.5%
2013	70.82% *
2014	49.04%

** This reflects some incorrect composting data. A more realistic number can be estimated by taking 90% of the amount of food waste collected in 2014 which would yield a total recycling rate of 51.4%. Provided by Christy Bujnovsky*

Table 4: EMS Team Members

Administration	Member
ARMA	Karl Munder
OIMT	Bob Diehl
OSA	Lorrie Del Pizzo
	Tony Giordano
LMA	Christy Bujnovsky
MEA	Ralph Scherini (temp until contact named)
OS	Laura Armstrong, Chair
SSA	Sekhoane Rathebe
WMA	Heather Barthel
OBIF	Jeff Sheppard
OAG	Lynn Angotti
	Kellen Mwangi
EPP	Lisa Witriol

Table 5: Mandatory Training Targets and Progress (continued on next slide)

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 yet scheduled	every three years
Diversity	**	**	Quarterly	**	Not yet scheduled	every three years
Domestic Violence	**	**	Quarterly	**	Not yet scheduled	every three years
EEO	**	**	Quarterly	**	Not yet scheduled	every three years
Sexual Harassment	**	**	Quarterly	**	Not yet scheduled	every three years

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

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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

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

Table 6: M/WBE Goals & Performance

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

Table 7: Small Business Reserve Goals & Performance

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

Table 8: Inventory Progress as of 4/7/16

ADMINISTRATION	TOTAL IN-USE ITEMS	ITEMS THAT NEED TO BE SCANNED
Air and Radiation Management	1574	301
Operational Services	309	0
Coordinating Offices/Emergency Response/OIMT Breakdown	1271 Total (see breakdown below)	268 Total (see breakdown below)
• OAG	103	103
• CO	166	4
• ECPP	94	94
• ECU	29	29
• ERD	438	6
• OIMT	441	32
Land Management	1087	44
Office of the Secretary	148	23
Science Services	580	449
Water Management	1003	2
Totals	5972	1087

Table 9: OSA Staffing as of 4/11/16

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