

MDEStat Meeting

May 4, 2009



Shari T. Wilson, Secretary

Sue Battle-McDonald, Stat Director

Table 1: FY09 Overdue PEPs

ASA	7
WAS	15
WMA	82
ARMA	20
SSA	3
OS/CO	22

Table 2: Expansion of On-Line Management Training Program

	<i>Task</i>	<i>Target Date</i>
1	<i>Add 12 new employees from ARMA Leadership Program (funds already identified for this purpose)</i>	<i>5/29</i>
2	<i>Identify the number of MDE managers with no previous management/supervisor training.</i>	<i>6/1</i>
3	<i>Survey current participants with regard to the benefit of the courses offered in the program.</i>	<i>7/1</i>
4	<i>Identify funding for expansion of training program</i>	<i>7/15</i>
5	<i>Initiate procurement process to purchase additional training licenses</i>	<i>7/31</i>
6	<i>Provide additional managers with access to training program, targeting those with minimal to no previous management/supervisor training</i>	<i>10/1</i>

Table 3: Mandatory Training for MDE Employees

Training Topic	Number of Employees Required to Have Training	Number of Employees Trained	Target Date for Having All Employees Trained
Mandatory Training for All Employees			
Substance Abuse	885	835	6/30/09
Domestic Violence	885	261	12/31/09
Mandatory Training for Supervisors			
Progressive Discipline	276	173	6/30/09
Recruitment and Hiring	276	167	6/30/09
Sick Leave	276	235	6/30/09
PEP	276	272	6/30/09*

* previous target date was 3/31/09

Table 4: Bonus Compensation Programs

	<i>Hiring/ Sign-On</i>	<i>Recruitment/ Referral</i>	<i>Retention</i>
<i>Social Workers</i>	√	√	
<i>Nurses</i>	√	√	
<i>DHMH Registered Nurses (24/7 Facilities only)</i>			√
<i>Institutional Educators</i>	√	√	
<i>DJS Direct Care</i>	√		
<i>Psychologists</i>	√		√
<i>DPSCS Correctional Officers</i>	√	√	√

Table 5: Medical Monitoring Compliance

	11/23/08	2/3/09	4/13/09
Number of participants	85	85	83
Number of participants who are up-to-date on required exams	76	80	83
Target date for having all participants up-to-date	1/23	2/10	NA

Attachment B/Table 6: Energy Consumption

← Kilowatts Used by Calendar Year →														Calendar Year		← Note need to change formula 1/2009 →		04/30/09	
Calendar Month	2004	2004	2005	2005	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	Summary	Summary			
	Kilowatts Used	Monthly Kilowatts used per employee	Kilowatts Used	Monthly Kilowatts used per employee	Kilowatts Used	Monthly Kilowatts used per employee	Kilowatts Used	Monthly Kilowatts used per employee	Kilowatts Used	Monthly Kilowatts used per employee	Kilowatts Used	Monthly Kilowatts used per employee	test	test	Average Kilowatts used per employee (2004-2008)	Average Kilowatts/Emp. Used (2004-2008)			
January	374,500	430	340,200	389	329,700	378	349,300	382	332,500	411	296,100	366			398	345,240			
February	301,000	345	336,000	384	294,000	337	338,100	370	333,200	412	260,400	322			370	320,460			
March	324,700	373	326,200	373	344,400	395	339,500	371	356,700	441	308,700	382			391	338,300			
April	316,900	364	296,800	340	406,000	465	353,500	387	367,800	455	0				402	348,200			
May	361,100	414	322,000	368	393,400	451	381,500	417	373,400	462	0				422	366,280			
June	392,800	451	364,000	416	453,600	520	405,700	444	453,800	561	0				478	413,980			
July	380,100	436	406,000	465	471,100	540	451,500	494	455,000	562					499	432,740			
August	402,500	462	413,700	473	449,400	515	468,300	512	436,100	539					500	434,000			
September	394,800	453	484,400	554	447,300	512	470,400	515	459,900	568					521	451,360			
October	323,400	371	452,900	518	395,500	453	412,300	451	377,300	466					452	392,280			
November	270,900	311	308,700	353	317,800	364	354,200	388	308,000	381					359	311,920			
December	277,200	318	289,800	332	332,500	381	315,000	345	289,100	357					346	300,720			
Totals	4,119,900	4,727	4,340,700	4,966	4,634,700	5,309	4,639,300	5,076	4,542,800	5,615	865,200	1,069	0	0	5,139	4,455,480			
Total Employees*	872		874		873		914		809		809		0			868			
									As of 11/20/08-OB										
Annual Kilowatts used per Employee	4,727		4,966		5,309		5,076		5,615							5,131			

Employees at Montgomery Park only

Total # of Pin's/Contractuals

<less=7% turnover rate

(Montgomery Park only)



Table 7: MDE Energy Consumption, KW/hr, April 14, 2009

	2006/7	2008/9	Δ
September	447,300	459,900	+3%
October	395,500	377,300	-5%
November	317,800	308,000	-3%
December	332,500	289,100	-13%
January	349,300	296,100	-15%
February	338,100	260,400	-23%
March	339,500	308,700	-9%