

MDEStat Meeting

July 25, 2011



Robert M. Summers, Secretary

Sue Battle-McDonald, Stat Director

Table 1: MBE/WBE and Small Business Reserve Participant, 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 2: 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	\$44,800.00	\$-
U00P1400711	Kogan, LLC	\$75,000.00	\$50,010.00	\$24,990.00
U00P1400218	Chesapeake Environmental Management	\$330,000.00	\$261,330.57	\$68,669.43
		\$568,584.00	\$353,557.17	\$165,016.83
	<i>SBR PO U00B0400046</i>	\$600,000		
	<i>Dollar Amount Used</i>	\$568,584		
<i>Remaining on SBR PO</i>		\$31,416.00		

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Table 3: Sole Source Procurements Through July 1, 2011

Date Approved	Admin	Sole Source Vendor	Type of Contract (IT, Svc. Com.)	Dollar Value
	ARMA	RTI Electronics, Inc.	Svc & Com	\$18,874.00
	LMA	US Cellular	Svc.	\$11,141.26
6/28/2011	LMA	Aquafix	Svc.	\$10,000.00

Table 4: PEP Status for December 2010 Submissions, as of July 18, 2011

Admin	Number of End-Cycle PEPs Completed	Number of End-Cycle PEPs Overdue	Percentage Overdue
OS	4	4	50%
CO	5	4	44%
ARMA	60	14	19%
OSA	34	0	0%
LMA	88	15	15%
SSA	38	0	0%
WMA	98	11	10%
Total	327	48	13%

Table 5: Mandatory Training: Targets and Progress as of 7/18/11

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Target Completion Date as Reported in October 2010	Target Completion Date as Reported in January 2011	Current Target Completion Date
Domestic Violence	917	911	2/17/11	6/02/11	9/13/11
Progressive Discipline	229	223	11/17/10	5/05/11	11/15/11
Recruitment and Hiring	229	218	12/07/10	3/17/11	9/20/11
Sick Leave	229	224	12/07/10	3/17/11	9/20/11
PEP – revised	229	214	12/07/10	6/09/11	9/20/11
EEO	229	212	12/07/10	3/10/11	9/13/11
ADA	229	207	12/07/10	3/10/11	9/13/11
Management Training-Skillsoft or BCCC	229	174	12/31/11	6/30/12	6/30/12
Driver Improvement	As Needed	794	Provided as Needed	N/A	N/A
Travel (State Guidelines)	As Needed	N/A	Provided as Needed	N/A	N/A
Accountability (to include Contract Management Overview)		TBD FY 11			

**Table 6: Leadership Development Program
Training Enhancement Opportunities**

Training/Enhancement Arranged by LDP	Number in First Group	Number in Second Group	April 2011 Comments	July 2011 Comments
Training on Legislative Process	10	0	Scheduled for May 2011	Completed May 12, 2011
Visits to Annapolis	7	14		Remain the same
Training on the Audit Process	0	0	Scheduled for May 2011	Completed May 12, 2011
Training on the Budget Process	8	0	Scheduled for May 2011	Still to be determined
Sit in on Meetings with Senior Staff	10	36		Participants continue to attend
Assigned a Mentor	0	0	Individual mentors were never assigned in the training requirements because of workloads	As discussed earlier we are working with AACC in this area.
Progress monitored monthly by program managers and LDP Coordinator	10	36	Decided on an every two month schedule instead of monthly	Next round of meetings scheduled to begin mid August. Clearly scheduling is difficult with vacation schedules

**Table 7: MDE Energy Consumption, KW/hr
Reductions Compared to 06/07 Baseline**

Goals (reductions from the 06/07 baseline): 5% by CY09, 10% by CY10, 15% by CY15							
	2006/7 Baseline	2008/9 Usage	Δ	2009/10 Usage	Δ	2010/11 Usage	Δ
September	447,300	459,900	+3%	397,600	-15%	373,800	-21%
October	395,500	377,300	-5%	367,500	-11%	331,800	-20%
November	317,800	308,000	-3%	280,000	-21%	292,600	-17%
December	332,500	289,100	-13%	273,700	-13%	270,900	-14%
January	349,300	296,100	-15%	280,700	-20%	280,000	-20%
February	338,100	260,400	-23%	248,500	-27%	254,100	-25%
March	339,500	290,500	-14%	267,400	-21%	250,600	-26%
April	353,500	308,700	-13%	313,600	-11%	280,700	-21%
May	381,000	330,400	-13%	336,700	-12%	319,200	-16%
June	405,700	401,100	-1%	361,900	-11%	392,700	-3%
July	451,500	406,700	-10%	399,000	-12%		
August	468,300	442,400	-6%	427,000	-9%		
12 month totals	4,580,000	4,170,600	-9%	3,953,600	-14%		