

MDEStat Meeting

October 22, 2012



Robert M. Summers, Secretary

Sue Battle-McDonald, Stat Director

Table 1: Employee Survey Timeline

10/12/12	OS and OSA will edit questions and finalize employee survey questions.
10/12/12	Survey sent to employees.
11/20/12	Survey responses due.
12/31/12	OSA will analyze results of survey and prepare a summary and action plan.
1/31/13	Survey results and action plan will be presented to OS and then Senior Staff.

Table 2: Mandatory Training: Targets and Progress as of 9/24/12

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Target Completion Date Reported by OSA in July	Current Target Completion Date
Accountability (to include Contract Management Overview)	TBD	N/A	NA	N/A
ADA	229	201	9/13/12	12/13/12
Domestic Violence	871	811	12/6/12	12/6/12
Driver Improvement	Provided as Needed	837	N/A	N/A
EEO	229	200	9/13/12	12/13/12
Management Training-Skillsoft or BCCC	229	188 (or 135?)	2/28/13	2/28/13
PEP – revised	229	229	9/20/12	At this time Current
Progressive Discipline	229	229	9/20/12	At this time Current
Recruitment and Hiring	229	228	9/20/12	12/13/12
Sexual Harassment	871	555	12/13/12	12/13/12
Sick Leave	229	227	9/20/12	12/13/12
Substance Abuse	871	740	12/13/12	12/13/12
Travel (State Guidelines)	Provided as Needed	N/A	N/A	N/A

Table 3: MDE Energy Consumption, KW/hr

Note: All percentage reductions reflect comparison to 06/07 baseline. Red text highlights monthly usage numbers that exceeded those from the same month of the previous year. (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

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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.							
	2006/7 Baseline	2009/10 Usage	Δ	2010/11 Usage	Δ	2011/12 Usage	Δ
March	339,500	267,400	-21%	250,600	-26%	256,900	-24
April	353,500	313,600	-11%	280,700	-21%	302,400	-14
May	381,000	336,700	-12%	319,200	-16%	309,400	-19
June	405,700	361,900	-11%	392,700	-3%	354,900	-13
July	451,500	399,000	-12%	394,800	-13%	405,300	-10%
August	468,300	427,000	-9%	413,000	-12%	401,800	-14%
12-month totals	4,580,000	3,953,600	-14%	3,854,200	-16%	3,826,900	-16%

This table only reports information for MDE's Montgomery Park Headquarters. This chart does not include any of MDE's field office locations.