

MDEStat Meeting

October 31, 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	\$0.00	\$44,800
U00P1400711	Kogan, LLC	\$75,000.00	\$50,010.00	\$24,990.00
U00P1400218	Chesapeake Environmental Management	\$330,000.00	\$205,630.31	\$124,369.69
		\$568,584.00	\$303,066.91	\$265,517.09
	<i>SBR PO U00B0400046</i>	\$600,000		
	<i>Dollar Amount Used</i>	\$568,584		
	<i>Remaining on SBR PO</i>	\$31,416.00 - never encumbered	* \$47,426.60 will never be expended on CLM, and is also available for use by other vendors.	

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Table 3: Sole Source Procurements January - October 21, 2011 *(Continued on next slide)*

Date Approved	Admin	Sole Source Vendor	Type of Contract (IT, Svc. Com.)	Dollar Value
9/14/2011	OS/ERD	IVCI	Svc.	\$84,516.64
9/9/2011	LMA	Shimadzu Scientific Instruments	Svc.	\$14,258.00
9/1/2011	OSA/OIMT	CGI TEMPO	SVC	\$125,000.00
8/25/2011	ARMA	Detect Inc.	Svc.	\$30,000.00
8/18/2011	WMA	Elimbs	Svc.	\$15,000.00
8/5/2011	OS/ERD	Safe Transportation Training Specialist	Com.	\$24,999.00
8/4/11	ARMA	Perkin-Elmer	Svc.	\$9,588.00
8/4/11	ARMA	Agilent Technologies	Svc.	\$23,999.64
8/4/2011	ARMA	Entech Instruments	Svc.	\$15,520.00
7/7/2011	WMA	Association of Board of Certification	Svc.	\$25,000.00
7/5/2011	ARMA	Nescaum	Svc.	\$89,700.00
6/30/2011	ARMA	RTI	Svc & Com	\$18,874.00

**Table 3: Sole Source Procurements
Through January - October 21, 2011**

Date Approved	Admin	Sole Source Vendor	Type of Contract (IT, Svc. Com.)	Dollar Value
6/30/2011	LMA	US Cellular	Svc.	\$11,141.26
6/28/2011	LMA	Aquafix	Svc.	\$10,000.00
5/19/2011	ARMA	Nescaum	Svc.	\$89,700.00
5/5/2011	ARMA	Nescaum	Svc.	\$48,600.00
5/3/2011	ARMA	Howard University	Svc.	\$50,000.00
4/12/2011	ARMA	Dr. DAS Inc.	Svc.	\$29,535.00
4/20/2011	LMA	Thermo Electron North America	Svc.	\$7,287.00
4/4/2011	ARMA	AADCO Instruments	Svc.	\$9,821.50
3/21/2011	OS/Admin/ OIMT	Lockheed Martin Corporation – IQ Contract	Svc.	\$17,358.00
3/15/2011	OSA/OIMT	Mojave	Svc.	\$10,000.00
3/15/2011	SSA	Nikon Instruments	Com.	\$7,722.63
2/28/2011	SSA	Smith Root	Svc.	\$25,688.00
Total		24 Sole Source Agreements		\$793,308.67

Table 4: Mandatory Training: Targets and Progress as of 10/21/11

Training Topic	Number Required to Have Training	Number of Employees Trained of Those Required to Have It	Current Target Completion Date
Accountability (to include Contract Management Overview)	TBD	N/A	N/A
ADA	230	201	3/8/12
Domestic Violence	866	762	5/31/12
Driver Improvement	Provided as Needed	797	N/A
EEO	230	199	3/8/12
Management Training- Skillsoft or BCCC	230	157	12/31/12
PEP – revised	230	210	12/15/11
Progressive Discipline	230	212	11/17/11
Recruitment and Hiring	230	212	12/15/11
Sick Leave	230	212	12/15/11
Substance Abuse	866	762	9/13/12
Travel (State Guidelines)	Provided as Needed	N/A	N/A

**Table 5: Leadership Development Program:
Participation in Training/Enhancement
Opportunities** *(Continued on next slide)*

Training/Enhancement Arranged by LDP	Number Who Participated		April 2011 Comments	July 2011 Comments	October 2011 Comments
	First Group	Second Group			
Training on Legislative Process	10	36	Scheduled for May 2011	Completed May 12, 2011	
Visits to Annapolis	7	14		Remain the same	
Training on the Audit Process	0	36	Scheduled for May 2011	Completed May 12, 2011	
Training on the Budget Process	8	34	Scheduled for May 2011	Still to be determined	Completed by presentation by the Budget Primer Special Project Group

**Table 5: Leadership Development Program:
Participation in Training/Enhancement
Opportunities**

Training/Enhancement Arranged by LDP	Number Who Participated		April 2011 Comments	July 2011 Comments	October 2011 Comments
	First Group	Second Group			
Sit in on Meetings with Senior Staff	10	36		Participants continue to attend	
Assigned a Mentor	0		Individual mentors were never assigned in the training requirements because of workloads	As discussed earlier we are working with AACC in this area.	Discussed in item # 9
Progress monitored regularly (initial plan was 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.	Informal meetings have been held—now progressing with final close-out meetings

**Table 6: 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	2009/10 Usage	Δ	2010/11 Usage	Δ	2011/12 Usage	Δ
September	447,300	397,600	-15%	373,800	-21%		
October	395,500	367,500	-11%	331,800	-20%		
November	317,800	280,000	-21%	292,600	-17%		
December	332,500	273,700	-13%	270,900	-14%		
January	349,300	280,700	-20%	280,000	-20%		
February	338,100	248,500	-27%	254,100	-25%		
March	339,500	267,400	-21%	250,600	-26%		
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%		