

Management Information Meeting

May 18, 2001



GLENN RESEARCH CENTER

Office of Human Resources

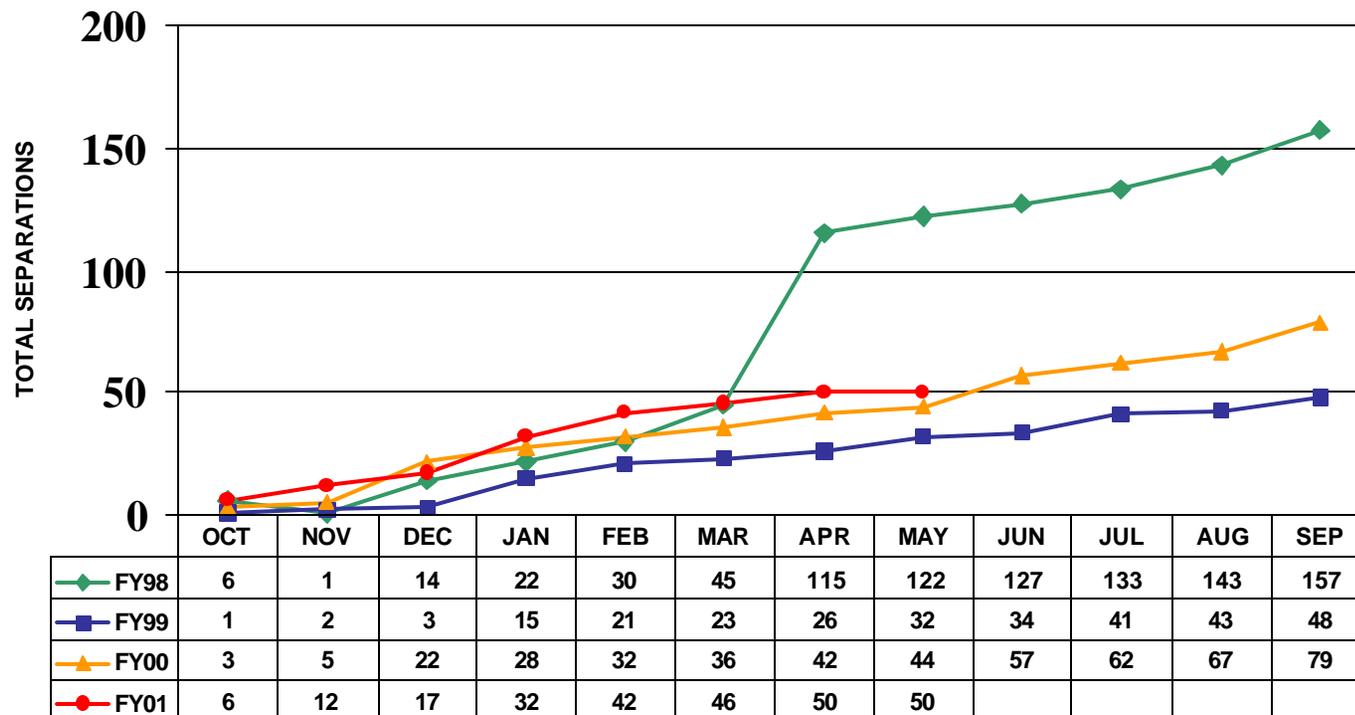
at Lewis Field



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CUMULATIVE SEPARATIONS FY98-01



FY01 Projected Separations -82



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CENTER LOSS PICTURE
FY01 (AS OF 05/08/01)

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FY01 RESIGNATIONS
KNOWN AS OF 05/08/01

() NUMBER AT BEGINNING OF FY01

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GRADES 14 & ABOVE POSITIONS AS OF 05/08/01

14'S	-	349	(Includes 6 Temp. Prom.)
15's	-	208	(Includes 5 Temp. Prom.)
ST'S	-	10	
SES	-	<u>23</u>	
TOTAL	-	590	(30% of Total CS Headcount of 1,958)



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Medical Services/Fitness Center

- Overall Patient Satisfaction Rating for April
4.7 (on a scale of 1 to 5)
- Medical Services Total Patient Encounters - 925
 - Health Screening Exams - 101
 - Blood Pressure Testing - 234
 - Surveillance/FAA/KC-135 Test - 102
 - Personal Illness/Injury - 161
 - Occupational Injury/Illness - 20
- Fitness Center Visits in April Averaged 140 Per Day
- Dietician Services – 57 Patients Counseled



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**FY01 DIRECTORATE BUDGETS (GAA, SAA, & PA TYPE AWARDS)
AS OF 05/08/01**

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Awards

- Deadline for all Cash Awards – 08/22/01
- Time Off Awards – 269 Awards (3,016 Hours)



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Employee Suggestion Program

- Suggestion Awards FY01 (as of 05/09/01) - \$6,426
 - Tangible Savings \$20,000
 - Number of Eligible Employees – 1,791
 - Number of Supervisors - 167
 - Suggestions Submitted 10/01/00 – 05/09/01 – 49
 - Submitted by Supervisors - 2
 - Submitted by Nonsupervisors - 47
 - Percentage of Participation – 2.7%
 - Percentage of Supervisor Participation – 1.2%



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EMPLOYEE SUGGESTION PROGRAM

Due Dates for Pending Suggestions



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External Recruitment FY01 Hiring - As Of 05/14/01

Permanent Hiring	
On-Board	12
Committed to EOD	0
Recruiting	13
OTPFT Hiring:	
On-Board	6
Committed to EOD	0
Recruiting	8



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COMPETITIVE PLACEMENT PLAN METRIC DATE CERTIFICATE MAILED TO SELECTION DATE CPP METRIC FOR DATA IS 16 WORKDAYS

Ann. #	Org.	Actual Workdays	Perf.
01-03	0100	10	Green
00-57	0400	37	Red
00-49	0480	35	Red
01-17	0620	12	Green
00-55	2300	75	Red
00-76	2400	31	Red
00-84	2500	25	Red
00-78	5410	31	Red
01-04	5510	16	Green
00-81	6500	20	Yellow
00-80	6510	28	Red

Ann. #	Org.	Actual Workdays	Perf.
01-01	6920	16	Green
00-85	7000	9	Green
00-65	7170	62	Red
00-71	7400	37	Red
01-24	7530	22	Red
01-15	7530	34	Red
00-83	7555	9	Green
00-73	7750	55	Red
00-39	7760	52	Red
01-02	9200	21	Yellow

MET OR EXCEEDED METRIC
 WITHIN 5 DAYS OF MEETING METRIC
 DID NOT MEET METRIC



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FY01 Staff Office Training Budget Status as of May 1, 2001

	0100	0106	0120	0140	0170	0180	0200	0400	0500	0600
Allocated	\$22,000	\$1,000	\$2,000	\$10,000	\$3,100	\$6,500	\$14,000	\$21,500	\$30,500	\$19,000
Spent	\$16,388	\$0	\$615	\$3,169	\$270	\$5,094	\$6,149	\$3,137	\$20,584	\$12,178
% Spent	74%	0%	31%	32%	9%	78%	44%	15%	67%	64%



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FY01 Directorate Office Training Budget Status as of May 1, 2001

	2000	5000	6000	7000	9000
Allocated	\$56,000	\$270,490	\$119,000	\$270,000	\$39,900
Spent	\$44,184	\$155,949	\$52,746	\$141,752	\$13,527
% Spent	69%	58%	44%	53%	34%



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FY01 Overall Training Budget Status as of May 1, 2001

	Directorate Suballocation Total	OD&TO Managed Total	Expert Center IT Security Managed Total	Centerwide Total
Allocated	\$884,990	\$3,332,706 *	\$650,000	\$4,867,696
Spent	\$475,740	\$1,371,748	\$57,408	\$1,904,896
% Spent	54%	41%	9%	39%

* Includes \$277,740 greenings from HQ Code FT



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Background Information for Slide 15 - OD&TO Managed Budget

1-Executive Management
2-HRP
3-New Ph.D.
4-S&E
5-Trades
6-Safety
7-Program/Project Management
8-EEO
9-Computers
10- ISO/TQ
11- Organization Development
12-Communications
13-Diversity
14-IFMP
15-Secretarial/Clerical
16-Career Development
17-Administrative
18-Learning Center
19- ITS
20-Directorate Allocation
21-Reserve
22-Internal Communications
23-Academic Initiative
24-Room Rental

Category	Budgeted	Obligated	% Spent
1	\$ 88,790	\$ 18,700	21%
2	\$ 92,250	\$ 56,222	61%
3	\$ 40,000	\$ -	0%
4	\$ 1,020,091	\$ 254,874	25%
5	\$ 22,000	\$ 10,398	47%
6	\$ 74,000	\$ 6,603	9%
7	\$ 50,000	\$ 1,800	4%
8	\$ 143,000	\$ 103,805	73%
9	\$ 375,000	\$ 267,786	71%
10	\$ 235,000	\$ 185,000	79%
11	\$ 236,000	\$ 150,000	64%
12	\$ 70,000	\$ 5,491	8%
13	\$ 50,000	\$ -	0%
15	\$ 25,000	\$ 11,727	47%
16	\$ 35,000	\$ 2,800	8%
17	\$ 232,695	\$ 40,180	17%
18	\$ 275,305	\$ 218,406	79%
19	\$ 100,000	\$ -	0%
21	\$ 62,575	\$ 20,456	33%
22	\$ 40,000	\$ -	0%
23	\$ 26,000	\$ 6,750	26%
24	\$ 40,000	\$ 10,750	27%
Total	\$ 3,332,706	\$ 1,371,748	41%

Greened \$'s from HQ Code FT

Category	Allocated
1	\$ 43,790
2	\$ 22,950
10	\$ 185,000
23	\$ 26,000
Total	\$ 277,740



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