

Management Information Meeting

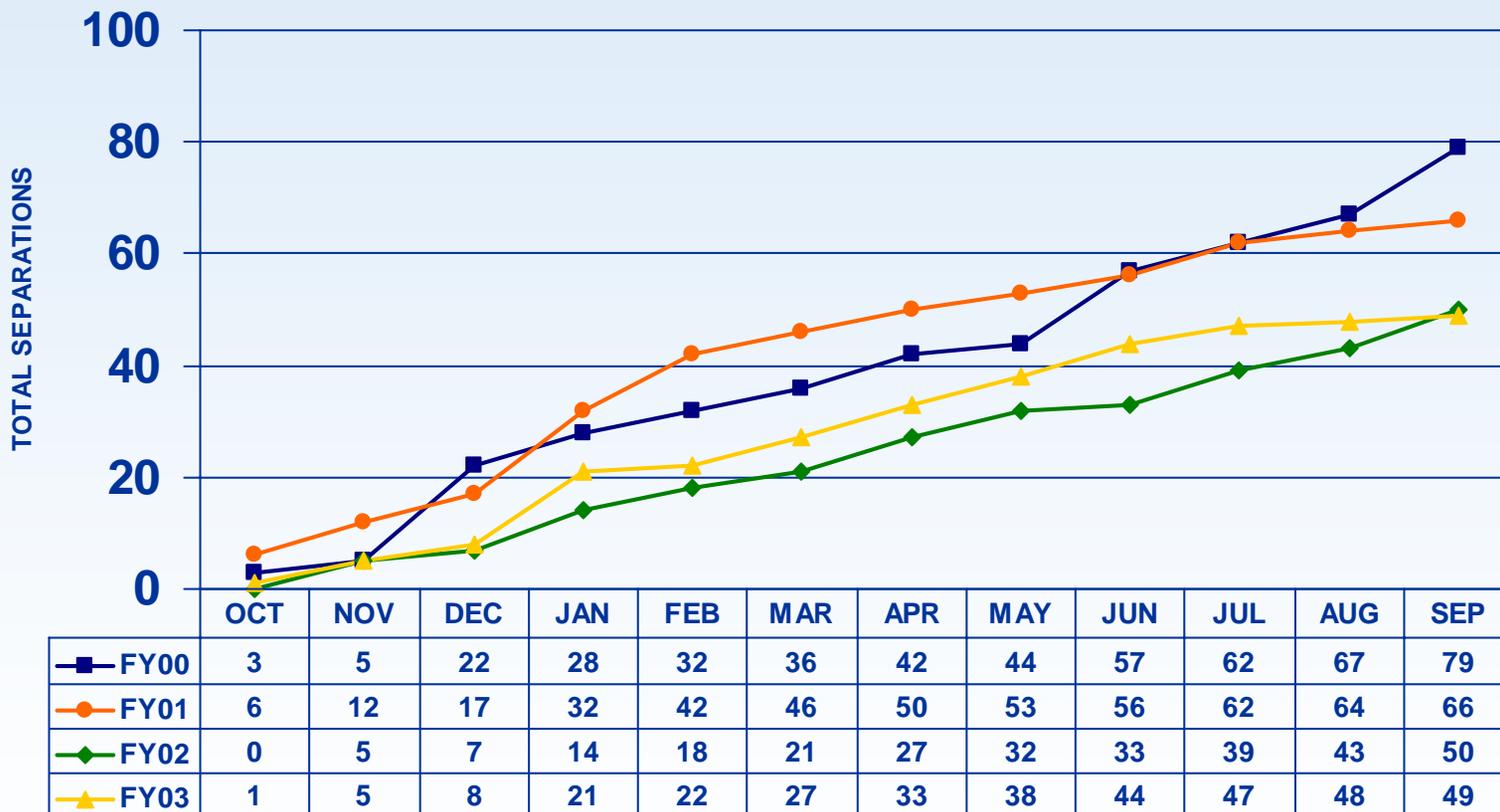
September 19, 2003

Glenn Research Center

at Lewis Field



CUMULATIVE SEPARATIONS FY00-03



FY03 Projected Separations – 47



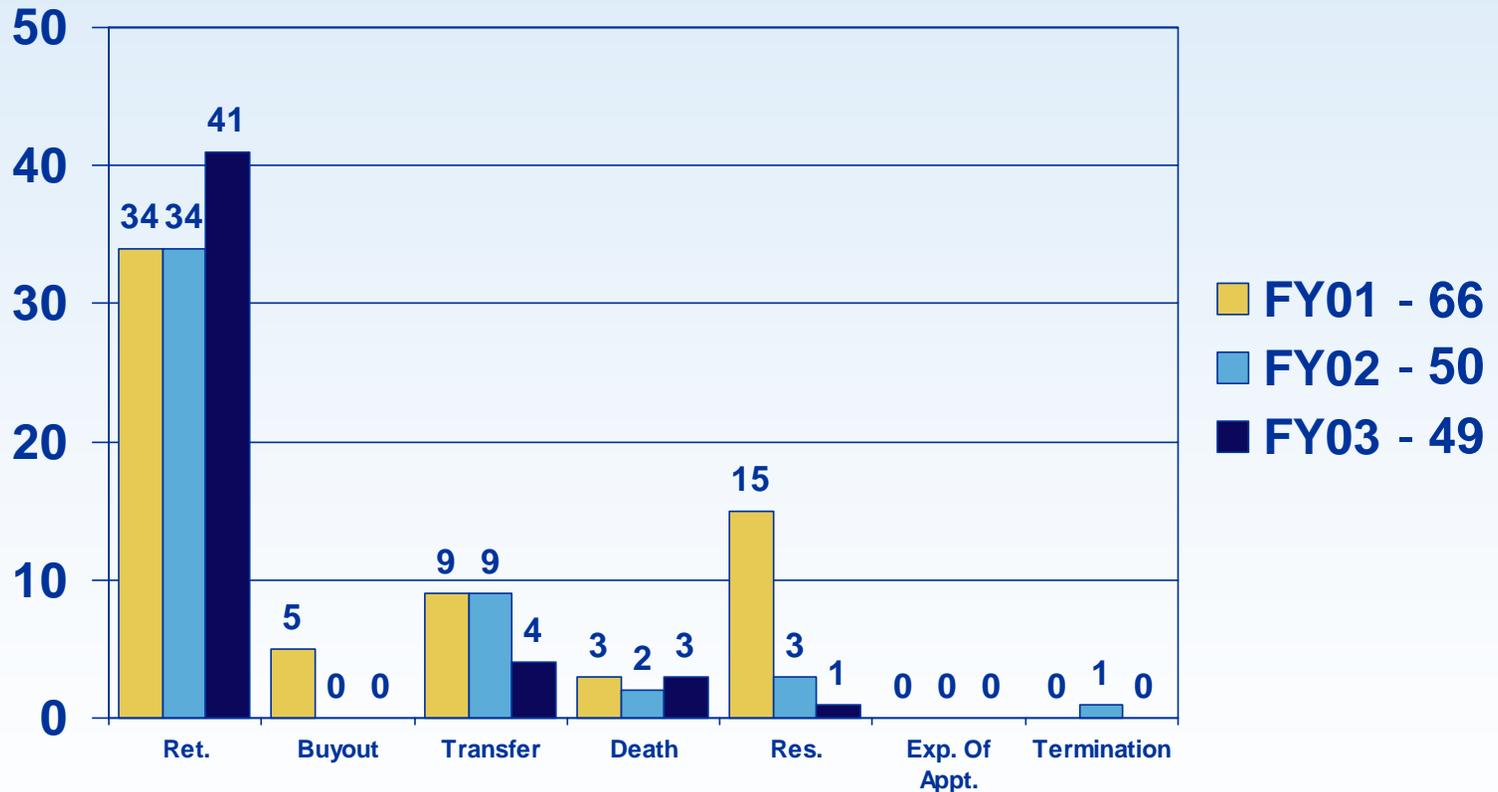
Center Loss Picture FY03 (as of 09/12/03)

Reasons	Minority		Nonminority		Total
	Male	Female	Male	Female	
Retirement	3		33	5	41
Buyout Retirement					
Termination					
Transfer	1	2	1		4
Death	1		2		3
Resignation:					
Change of Employer			1		1
Personal					
Total Losses	5	2	37	5	49

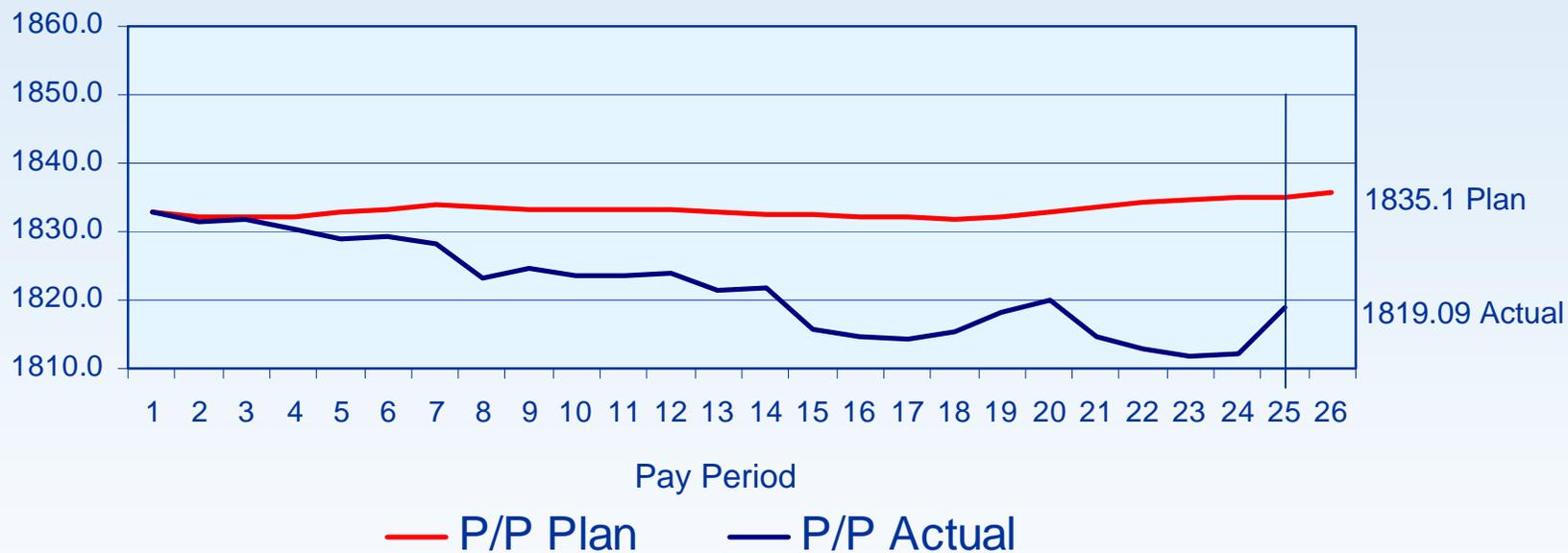


CENTER LOSS PICTURE

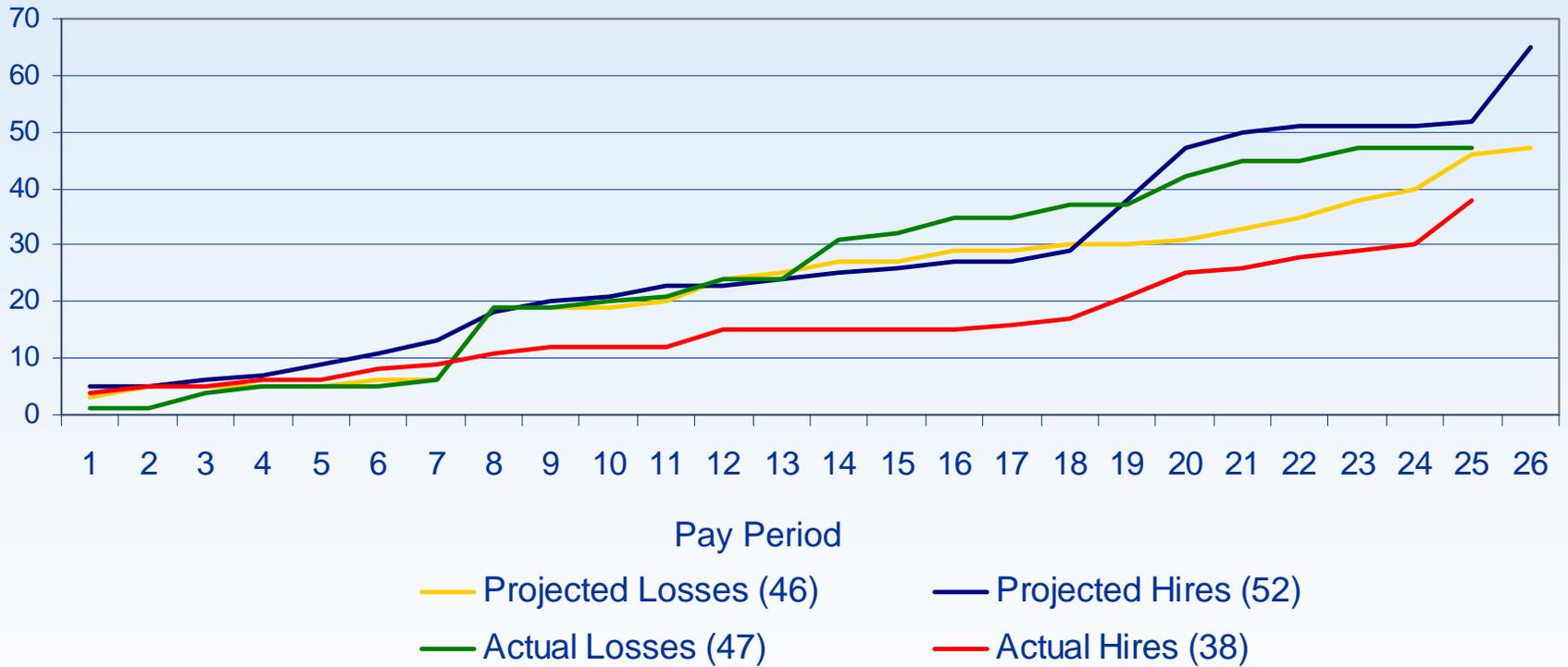
FY01-FY03 (as of 09/12/03)



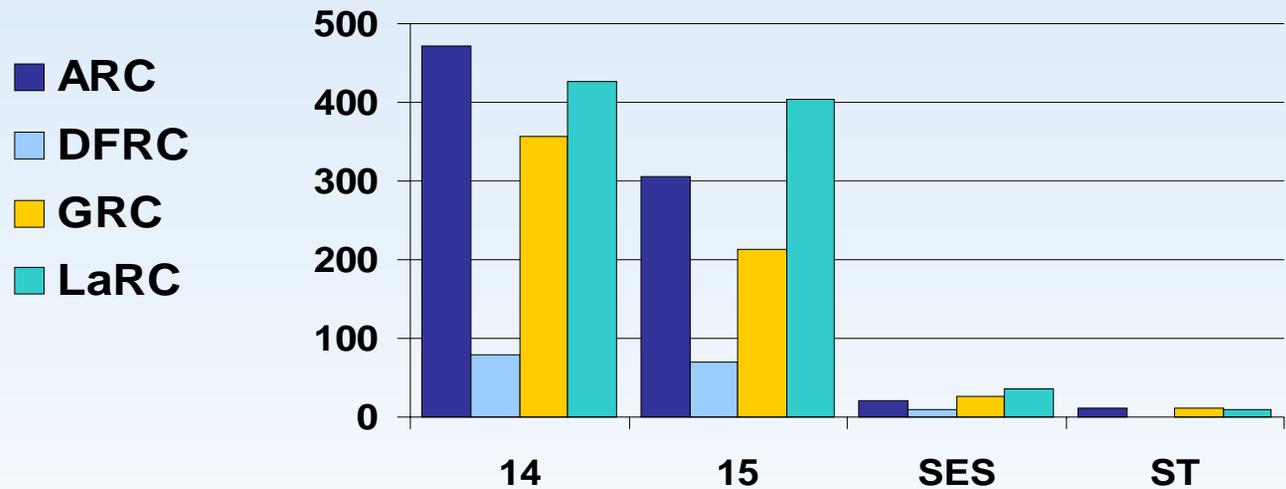
Glenn Research Center FY03 FTPs



Glenn Research Center FY03 FTP Losses and Hires



High-Grade Positions - FTP As of 08/23/03



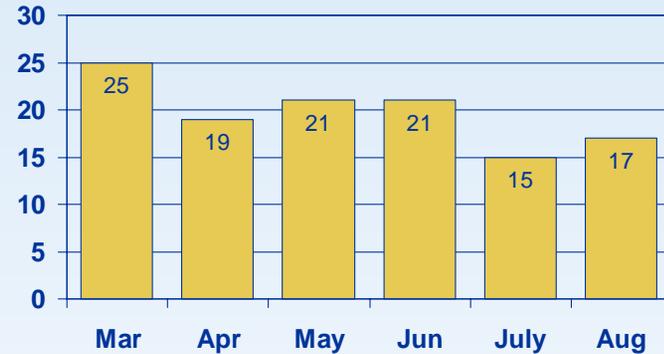
	All Grades	14 & Above		14	15	SES	ST				
ARC	1,405	808	58%	472	34%	305	22%	20	1%	11	0.78%
DFRC	545	159	29%	80	15%	69	13%	10	2%	0	0.00%
GRC	1,817	609	34%	357	20%	213	12%	27	1%	12	0.66%
LaRC	2,268	875	39%	426	19%	403	18%	36	2%	10	0.44%

Medical Services

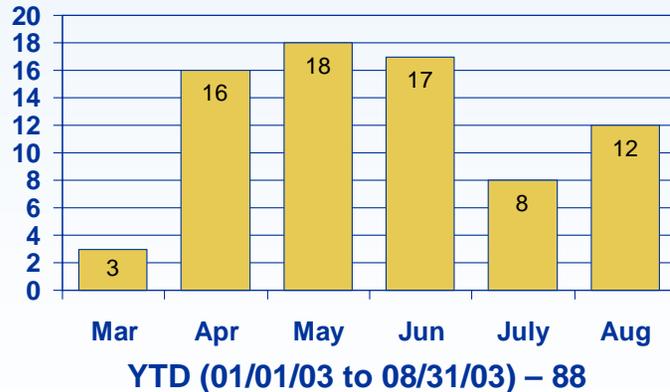
Personal Illness/Injury (New)



Occupational Illness/Injury



**No Shows / <24-Hour Cancellations
(at a cost of approx. \$100/)**



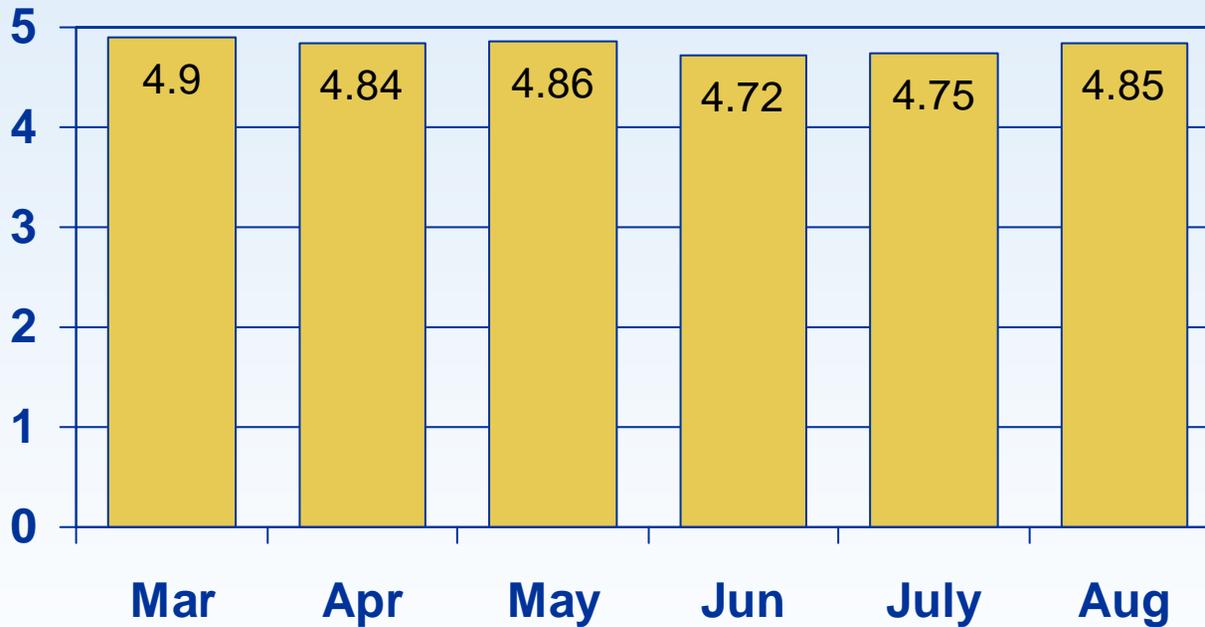
**No Shows/<24-Hour
Cancellations for August 2003
by Org. - 12**

Org.	No Shows/ <24-hour Cancellation
0300	1
0400	2
0600	1
7000	8



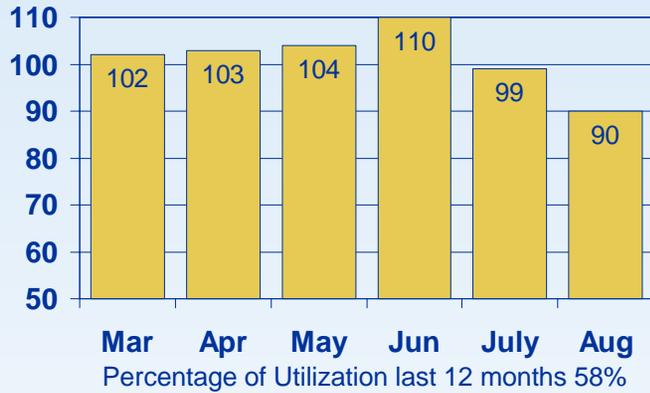
Medical Services

Overall Rating

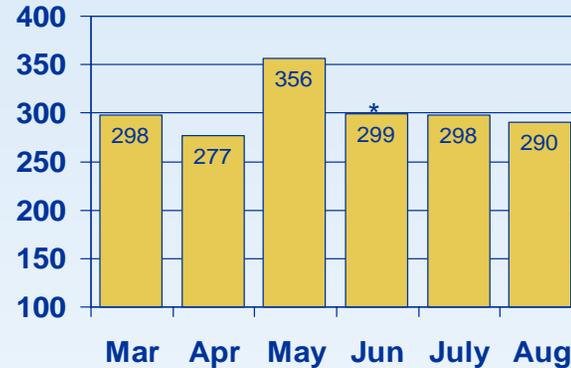


Medical Services

Health Screening Exams

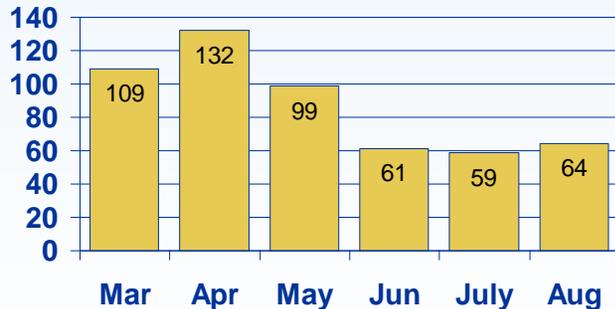


Blood Pressure Tests

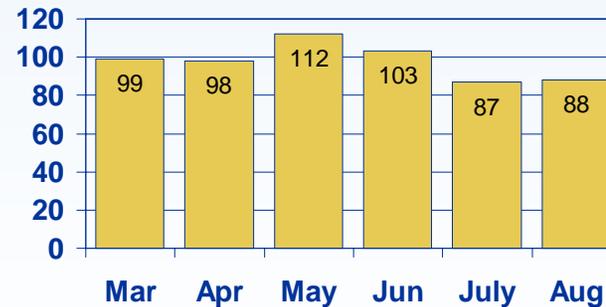


* Includes 78 checked during annual "Step-Out" Program

Medical Surveillance Testing (FAA Flight Physicals, Surveillance Programs)



Abnormal Labs/Early Detection



Includes Testing for:
High Cholesterol -
PAP Tests
PSA
Glucose
Liver Function
Stress



FY03 Time-Off Awards

As of 09/08/03

Org.	Number of Awards	Number of Hours
0100	10	88
0200	16	232
0400	14	142
0600	19	160
2000	13	136
5000	58	664
6000	14	152
7000	169	2,090
8000	19	176
9000	16	148
Total	348	3,988



FY03 Directorate Awards Budgets (GAA, SAA, PA, & Fast Cash Awards) As of 09/08/03

Dir.	Allocated Amount	Used	Number Processed	Balance
0100	\$43,906	\$47,405	47	-\$3,499
0200	\$120,219	\$126,835	86	-\$6,616
0400	\$31,875	\$31,672	33	\$203
0600	\$69,688	\$73,558	114	-\$3,870
2000	\$67,656	\$64,664	68	\$2,992
5000	\$391,719	\$398,061	429	-\$6,342
6000	\$182,656	\$178,783	263	\$3,873
7000	\$635,156	\$609,885	848	\$25,271
8000	\$60,313	\$59,963	40	\$350
9000	\$32,813	\$34,618	69	-\$1,805



FY03 Staff Office Training Budget Status as of August 31, 2003

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	\$10,019	\$2,170	\$8,140	\$3,395	\$7,735	\$10,667	\$15,243	\$22,486
Committed	\$11,118	\$2,170	\$7,596	\$4,839	\$4,178	\$5,755	\$16,257	\$12,064
% Committed	111%	100%	107%	70%	54%	54%	107%	54%



FY03 Directorate Office Training Budget Status as of August 31, 2003

	2000	5000	6000	7000	8000	9000
Allocated	\$69,160	\$280,976	\$112,945	\$289,075	\$70,000	\$39,465
Committed	\$65,904	\$294,098	\$84,542	\$267,075	\$57,198	\$31,188
% Committed	95%	105%	75%	92%	82%	79%



FY03 Overall Training Budget Status as of August 31, 2003

	Directorate Suballocation Total	OD&TO Managed - S&E Programs	OD&TO Managed - Other Programs	Expert Center IT Security Managed Total	Centerwide Total
Allocated	\$942,376	\$1,005,591	\$2,149,382	\$867,500	\$4,964,849
Committed	\$863,043	\$808,962	\$2,094,970	\$703,480	\$4,470,455
% Committed	92%	80%	97%	81%	90%



Budget Update

- All unspent Directorate/Staff Office suballocations were reallocated to the OD&TO Centerwide budget.
- Reallocated funds used to cover forward funding of FY04 training applications and any stragglers training applications for the remainder of FY03.
- Forward funding of training applications where the vendor accepts a purchase order are being processed and will not count against FY03 or FY04 suballocations.



Budget Update (continued)

- Forward funding of training applications where the vendor **does not** accept a purchase order can not be processed do to the limitations of SAP.
 - Submitted training applications will be held by OD&TO until FY04 funds become available and **will** count against the FY04 suballocations.
 - Participants may opt to pay registration fee out of pocket and submit a SF-1034 for reimbursement upon completion of the training.



New Requirements for Supervisors

- 2 ½ day Supervisory Orientation Session (SOS) required of all supervisors
- 3 Human Resources Forums per year
- Effective FY04



Program Information

- Call for participants in new mentoring program (ACES) posted, due 9/29/03
- Leadership Education Program (LEP) at Punderson 11/3-7/03, nominations due 9/24/03
- Supervisory Orientation Session (SOS) at OAI 9/30-10/2



Training Program Course Offerings & Evaluation Metrics as of August 31, 2003

	JUN	JUL	AUG	YTD
Number of On-site Course Offerings	21	11	12	154
* Overall Rating of Courses	4.36	4.50	4.46	4.48
* Services of the Training Office	4.52	4.50	4.55	4.45
** Value of training in supporting your ability to achieve NASA's strategic goals	7.24	7.17	7.77	7.54

* Scale 1- 5 (1=Poor, 5=Excellent)

** Scale 1- 9 (1=Lowest, 9=Highest) is HQ Code FT Metric

