

Management Information Meeting

December 20, 2002

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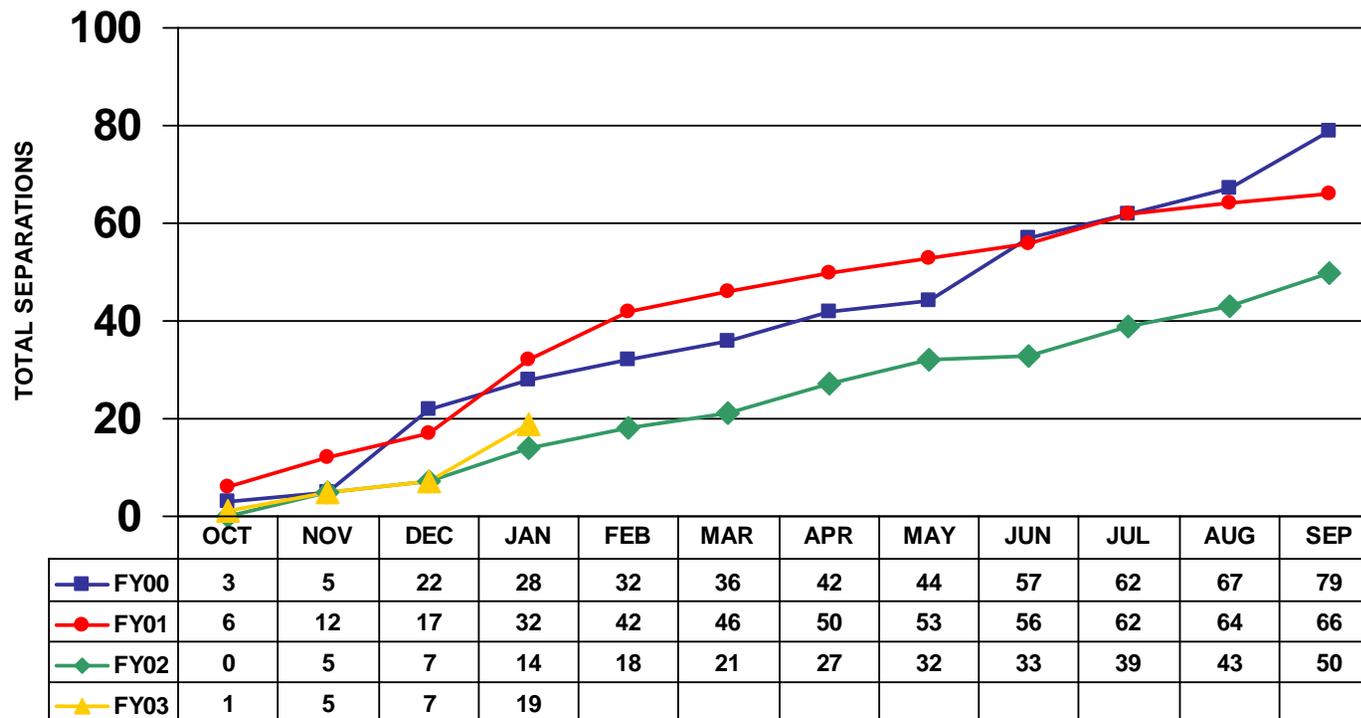
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December 20, 2002

CUMULATIVE SEPARATIONS FY00-03



FY02 Projected Separations – 47



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December 20, 2002

Center Loss Picture FY03 (as of 12/13/02)

Reasons	Minority		Nonminority		Total
	Male	Female	Male	Female	
Retirement	1		16	2	19
Buyout Retirement					
Termination					
Transfer					
Death					
Resignation:					
Change of Employer					
Personal					
Total Losses	1		16	2	19



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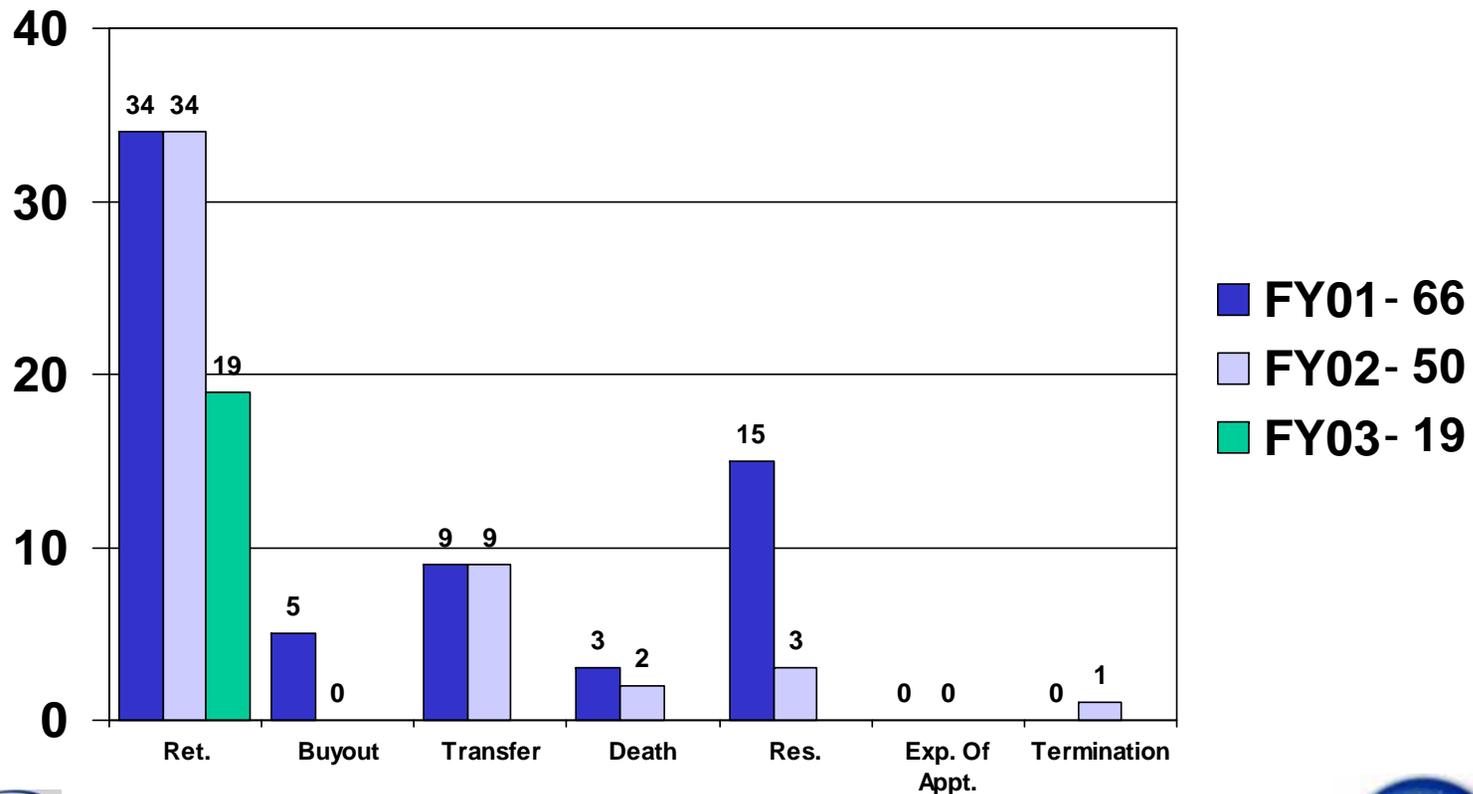


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Management Information Meeting

December 20, 2002

CENTER LOSS PICTURE FY01-FY03 (as of 12/13/02)



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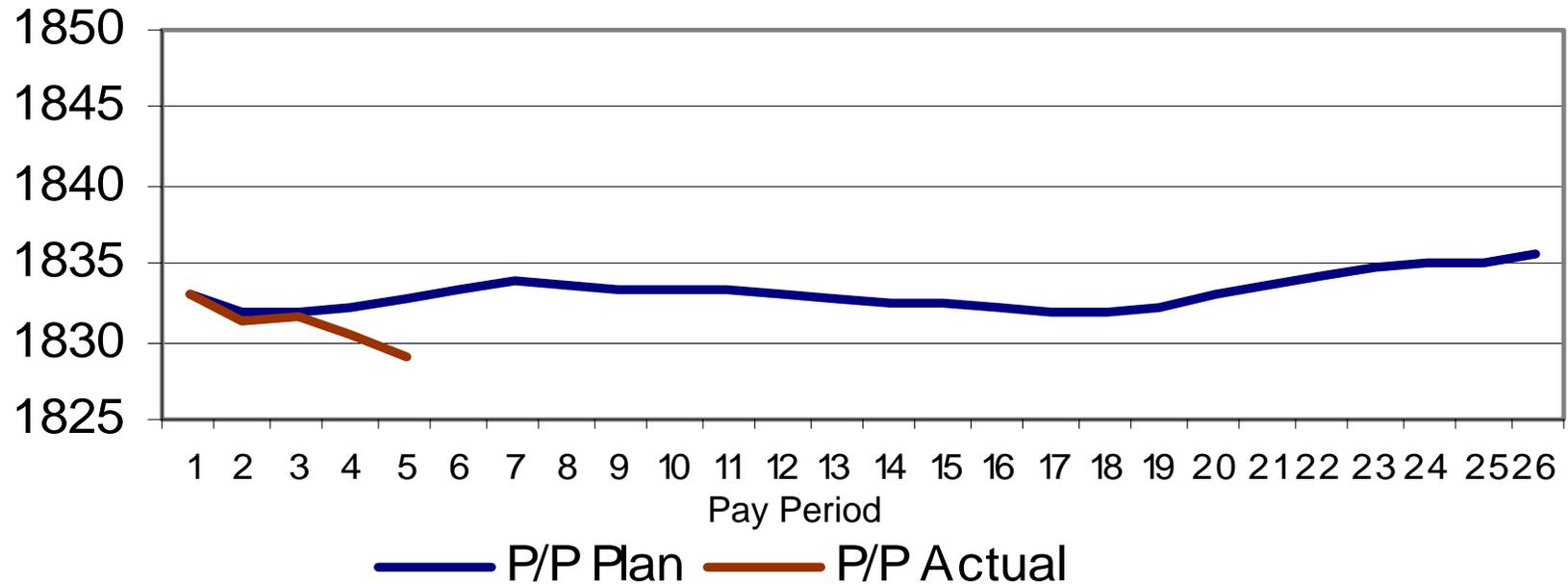
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December 20, 2002

Glenn Research Center FY03 FTP'S



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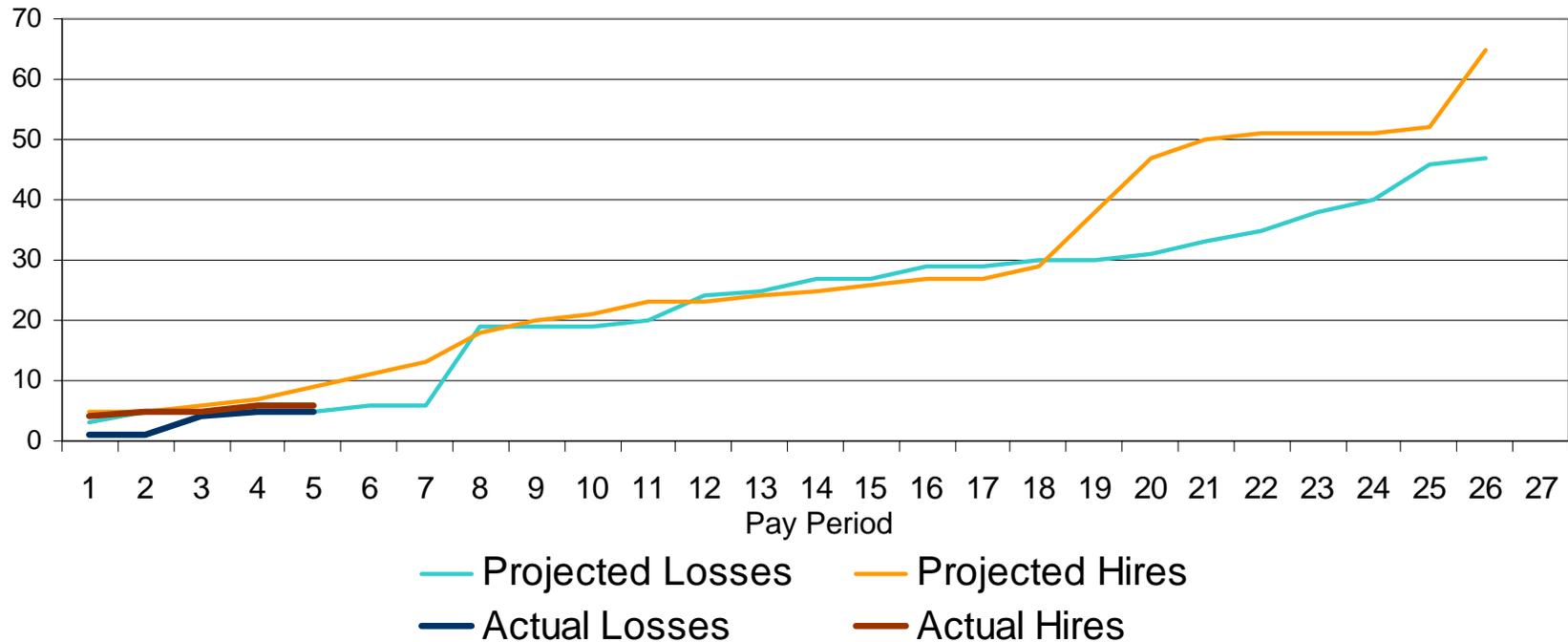
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December 20, 2002

Glenn Research Center FY03 FTP Losses and Hires



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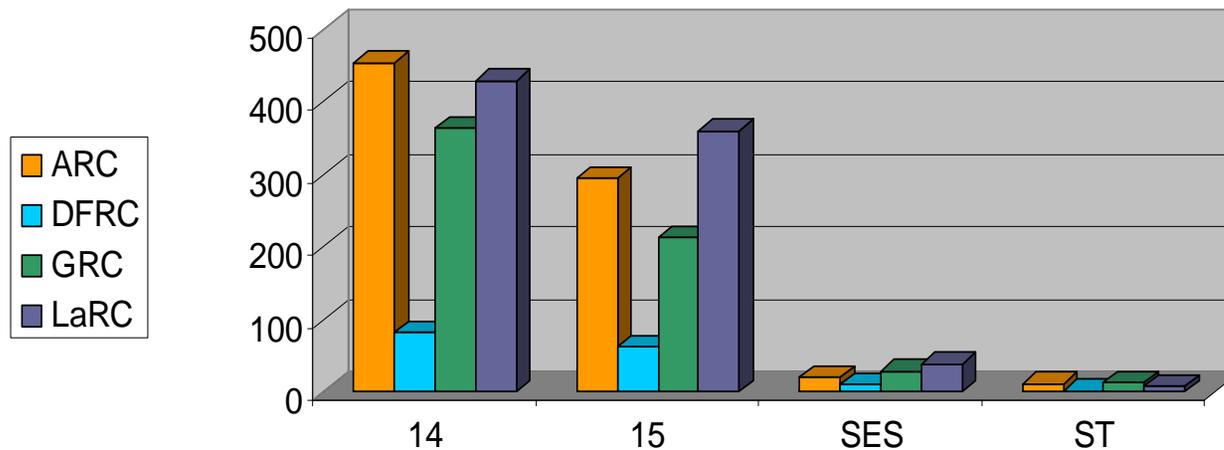
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Management Information Meeting

December 20, 2002

High-Grade Positions - FTP As of 11/30/02



	All Grades	14 & Above	14		15		SES		ST		Other	
ARC	1,405	779	454	32%	294	21%	20	1%	11	0.78%	0	
DFRC	560	154	81	14%	62	11%	10	2%	1	0.18%	0	
GRC	1,832	617	364	20%	213	12%	28	2%	12	0.66%	0	
LaRC	2,313	836	429	19%	360	16%	38	2%	8	0.35%	1	(AD)



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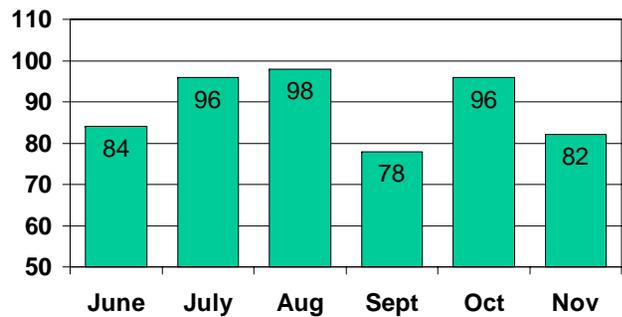


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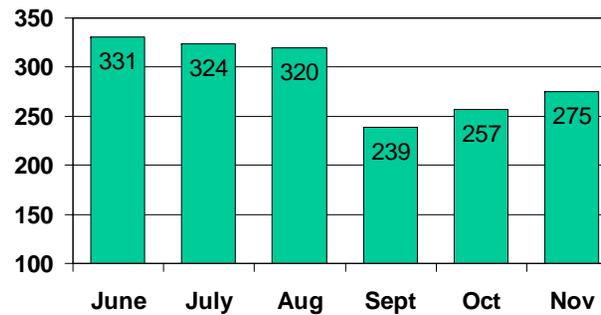
December 20, 2002

Medical Services

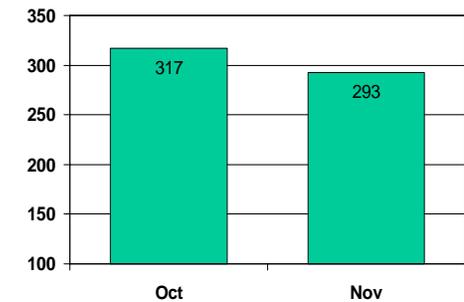
Health Screening Exams



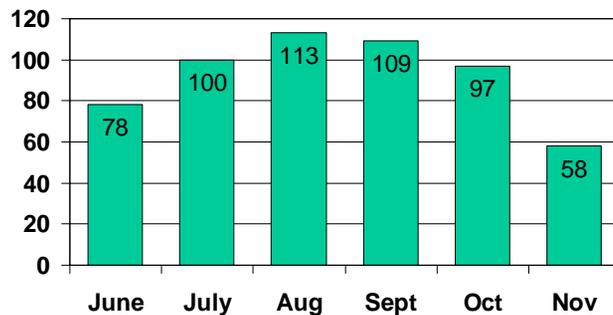
Blood Pressure Tests



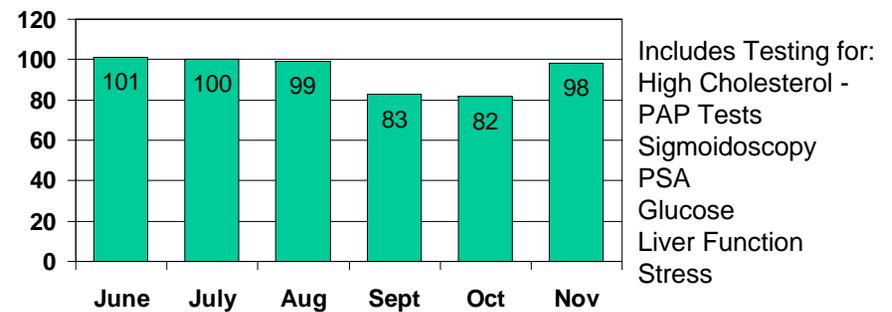
Flu Shots



Medical Surveillance Testing
(FAA Flight Physicals, Surveillance Programs)



Abnormal Labs/Early Detection



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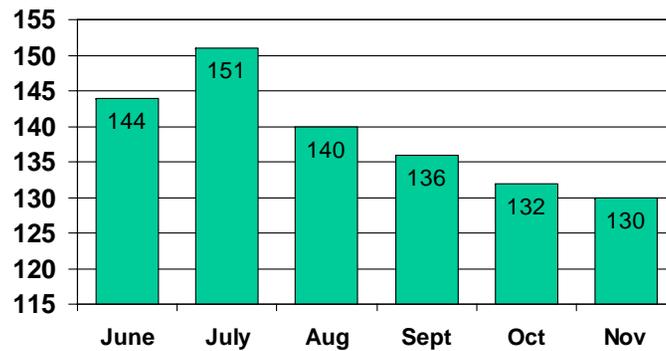
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Management Information Meeting

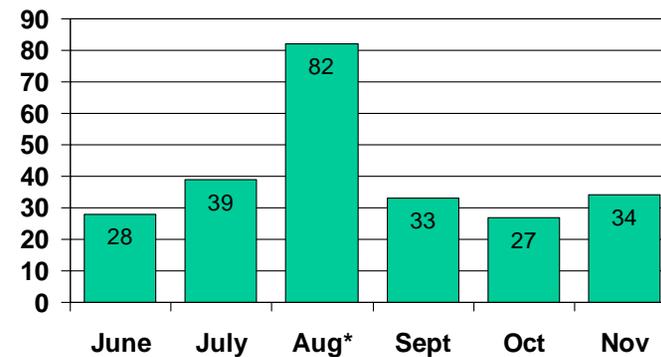
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Medical Services

Personal Illness/Injury (New)

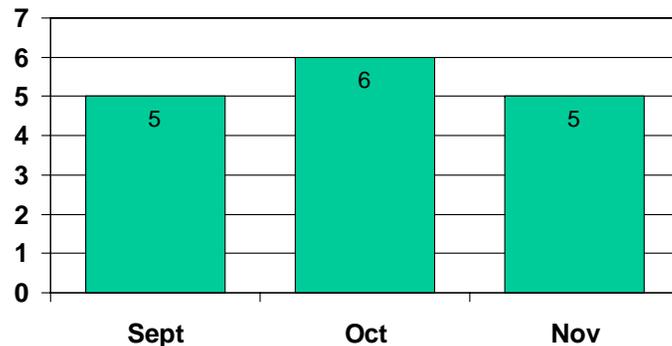


Occupational Illness/Injury

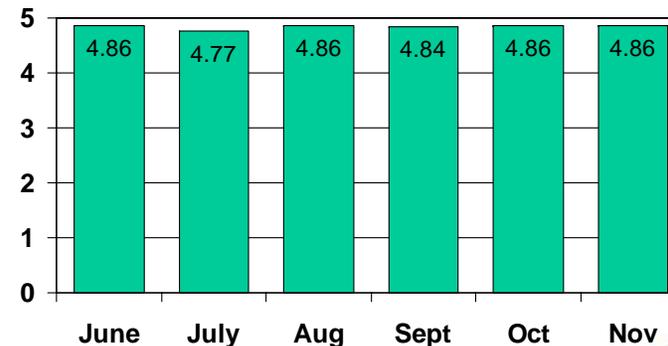


* Increase due to approx. 34 asbestos exposures in Bldg. 5 during a test

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



Overall Rating



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December 20, 2002

FY03 Training Budget Status

- **FY03 Center Training Budget earmarked at \$3,228,000**
 - **27.2% decreases from original FY02 authorization**
 - **34.3% decrease from FY02 actual investment**
 - **Budget figures exclude HQ funding, i.e., Academic Initiative, Fellowships, Expert Center**
 - **No decision from HQ on Academic Initiative funding for FY03**
- **\$1,210, 883 released to date**
- **Directorate/Staff Office suballocations represent a 22% decrease from FY02 Initial Allocations**



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Management Information Meeting

December 20, 2002

FY03 Projected Directorate/Staff Office Training Suballocations

ORG.	# of CS	# of S&Es	# < FPL	SUB-TOTAL	Weight	Final Weight	% of Total	Projected FY03	FY02 Adjusted Allocation	FY02 Actuals	Initial FY03
0100	15	6	0	21	6	27	0.6%	\$4,364	\$21,000	\$20,132	\$4,364
0120	10	0	1	11	1	12	0.3%	\$1,940	\$3,000	\$2,063	\$1,940
0140	17	15	0	32	15	47	1.1%	\$7,596	\$8,500	\$6,830	\$7,596
0170	11	7	0	18	7	25	0.6%	\$4,041	\$4,500	\$7,105	\$4,041
0180	7	0	1	8	1	9	0.2%	\$1,455	\$8,000	\$7,355	\$1,455
0200	62	1	1	64	2	66	1.5%	\$10,667	\$12,000	\$6,421	\$10,667
0400	43	0	4	47	4	51	1.2%	\$8,243	\$20,000	\$19,403	\$8,243
0500/8000	76	40	3	119	43	162	3.7%	\$26,183	\$46,300	\$40,640	\$26,183
0600	92	0	5	97	5	102	2.4%	\$16,486	\$18,000	\$14,916	\$16,486
2000	83	66	5	154	71	225	5.2%	\$36,366	\$82,700	\$82,603	\$36,366
5000	470	424	23	917	447	1364	31.5%	\$220,457	\$284,000	\$287,376	\$220,457
6000	220	186	7	413	193	606	14.0%	\$97,945	\$125,000	\$87,599	\$97,945
7000	806	343	40	1189	383	1572	36.3%	\$254,075	\$275,000	\$233,282	\$254,075
9000	43	8	2	53	10	63	1.5%	\$10,182	\$39,900	\$35,179	\$10,182
TOTAL	1955	1096	92	3143	1188	4331	100.0%	\$700,000	\$947,900	\$850,904	\$700,000

Data based on FTE assigned on 9/30/02



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Management Information Meeting

December 20, 2002

Formula for Suballocations

of CS in Org as of 9/30/02
of S&E in Org
of Employees < FPL
Subtotal
+ Weight (# of S&E + # of Employees <FPL)
= Organization Final Weight

Example – 9000 Directorate

43 - CS in Org as of 9/30/02
8 - S&E in Org
2 - Employees < FPL
53 - Subtotal
+10 - Weight (# of S&E + # of Employees <FPL)
=63 - Organization Final Weight

 $\frac{63}{4331} \times \$700K = \$10,182$

$\frac{\text{Organization Final Weight}}{\text{Center Final Weight}} \times \text{Total Suballocation for Center} = \text{Organization Suballocation}$



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Management Information Meeting

December 20, 2002

FY03 Staff Office Training Budget Status as of November 30, 2002

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	\$4,364	\$1,940	\$7,596	\$4,041	\$1,455	\$10,667	\$8,243	\$14,132
Committed	\$575	\$450	\$0	\$350	\$350	\$1,734	\$4,652	\$500
% Committed	13.2%	23.2%	0%	8.7%	4.2%	16.3%	56.4%	3.5%



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Management Information Meeting

December 20, 2002

FY03 Directorate Office Training Budget Status as of November 30, 2002

	2000	5000	6000	7000	8000	9000
Allocated	\$36,366	\$220,457	\$97,477	\$254,075	\$26,183	\$10,182
Committed	\$9,243	\$22,911	\$9,214	\$37,602	\$4,298	\$2,400
% Committed	25.4%	10.4%	9.5%	14.8%	16.4%	23.6%



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Management Information Meeting

December 20, 2002

FY03 Overall Training Budget Status as of November 30, 2002

	Directorate Suballocation Total	OD&TO Managed Total	Expert Center IT Security Managed Total	Centerwide Total
Allocated	\$700,000	\$2,528,000	*\$0	\$3,228,000
Committed	\$94,279	\$290,809	\$4,735	\$389,823
% Committed	13.5%	11.7%	-	12.1%

*No greening for Expert Center received yet



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Management Information Meeting

December 20, 2002

Development Program Opportunity

NASA Administrators Fellowship Program

- Call to be released in January 2003
- Application packets due to OD&TO – Feb 2003
- HRP Recommends candidate(s) to HQ – Feb 2003



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Management Information Meeting

December 20, 2002

Training Program Course Offerings & Evaluation Metrics as of November 30, 2002

	SEP	OCT	NOV
Number of On-site Course Offerings	21	11	10
* Overall Rating of Courses	4.60	4.42	4.67
* Services of the Training Office	4.44	4.32	4.62
** Value of training in supporting your ability to achieve NASA's strategic goals	7.40	7.56	7.79

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

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



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