

Part 1: PROGRAM PLAN UPDATE
FOR THE PERIOD OCTOBER 1, 2002, THROUGH SEPTEMBER 30, 2003

NUMERICAL OBJECTIVES (GOALS) FOR EMPLOYMENT OF PERSONS
 WITH TARGETED DISABILITIES (TD)

NOTE: Except where specifically stated, this report covers only PERMANENT employees.

	ANTICIPATED CHANGES IN WORK FORCE FROM OCT. 1, 2002, TO SEPT 30, 2003	
	NUMBER + OR -	PERCENT CHG + OR -
LOSSES	150	5.1%
LOSSES WITH HANDICAP REPORTED	3	1.5%
LOSSES WITH TARGETED DISABILITIES	1	2.9%
ACCESSIONS	200	6.8%
ACCESSIONS WITH HANDICAP REPORTED	8	4.1%
ACCESSIONS WITH TARGETED DISABILITIES	3	8.8%

	ACTUAL DATA AS OF 9/30/02		ANTICIPATED CHANGES IN WORK FORCE FROM 10/1/02 TO 9/30/03		ANTICIPATED DATA AS OF 9/30/03	
	NUMBER	%	NUMBER + OR -	% CHANGE + OR -	NUMBER	%
PERMANENT WORK FORCE	2926	100.0%	50	1.7%	2976	100.0%
HANDICAP REPORTED	194	6.6%	5	2.6%	199	6.7%
TARGETED DISABILITIES	34	1.2%	2	5.9%	36	1.2%

NUMERICAL OBJECTIVES FOR THE PERIOD 10/1/02 TO 9/30/03	
A. TOTAL NUMBER OF ACCESSIONS OF PERSONS W/ TD	<u>3</u>
B. ACCESSIONS OF PERSONS W/ TD AS A PERCENT	<u>1.5%</u>
C. NUMBER OF PERSONS ON BOARD W/TD AS OF 9/30/03	<u>36</u>
D. PERCENT OF WORKFORCE W/ TD AS OF 9/30/03	<u>1.2%</u>

EEOC FORM 440 (pg. 2)

SUMMARY OF ACCOMPLISHMENTS IN AFFIRMATIVE ACTION PROGRAM FOR EMPLOYMENT OF INDIVIDUALS W/ HANDICAPS
PERMANENT WORK FORCE

	WORK FORCE	PERSONS W/ HANDICAPS	%	NO HANDICAP (04-05)	%	OTHER (01 AND NOT AVAIL)	%	PERSONS W/ TARGETED DISABILITIES	%
SEPT 30, 2001	2826	184	6.5%	2383	84.3%	259	9.2%	31	1.1%
FY 2002 OBJECTIVE	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	32	1.1%
SEPT 30, 2002	2926	194	6.6%	2489	85.1%	243	8.3%	34	1.2%

TOTAL NUMBER OF ACCESSIONS FROM
OCT 01, 2001 TO SEPT 30, 2002 243

TOTAL NUMBER OF LOSSES FROM
OCT 01, 2001 TO SEPT 30, 2002 143

SPECIAL RECRUITMENT PROGRAM--ACCESSIONS AND LOSSES--TARGETED DISABILITIES

	DEAF (16,17)	BLIND (23,25)	MISSING EXTREMITIES (28,32-38)	PARTIAL PARALYSIS (64-68)	COMPLETE PARALYSIS (71-78)	CONVULSIVE DISORDERS (82)	MENTALLY RETARDED (90)	MENTAL ILLNESS (91)+	DISTORTION LIMB/SPINE (92)
ON BOARD W/ TD AS OF SEPT 30, 2001	4	7	3	5	1	3	1	8	2
ACCESSIONS W/TD FROM OCT 1, 2001 TO SEPT 30, 2002	0	0	0	0	0	0	0	0	0
LOSSES W/TD FROM OCT 1, 2001 TO SEPT 30, 2002	0	0	0	0	0	0	0	0	0
ON BOARD W/ TD AS OF SEPT 30, 2002	4	7	3	5	1	3	1	8	2

TOTAL TD
34
0
0
34

SUMMARY OF ACCOMPLISHMENTS IN AFFIRMATIVE ACTION PROGRAM FOR EMPLOYMENT OF INDIVIDUALS W/ HANDICAPS
TEMPORARY WORK FORCE

	WORK FORCE	PERSONS W/ HANDICAPS	%	NO HANDICAP (04-05)	%	OTHER (01 AND NOT AVAIL)	%	PERSONS W/ TARGETED DISABILITIES	%
SEPT 30, 2001	98	5	5.1%	73	74.5%	20	20.4%	2	2.0%
SEPT 30, 2002	108	7	6.5%	78	72.2%	23	21.3%	2	1.9%

TOTAL NUMBER OF ACCESSIONS FROM
SEPT 30, 2001 TO SEPT 30, 2002 104

TOTAL NUMBER OF LOSSES FROM
SEPT 30, 2001 TO SEPT 30, 2002 94

SPECIAL RECRUITMENT PROGRAM--ACCESSIONS AND LOSSES--TARGETED DISABILITIES

	DEAF (16,17)	BLIND (23,25)	MISSING EXTREMITIES (28,32-38)	PARTIAL PARALYSIS (64-68)	COMPLETE PARALYSIS (71-78)	CONVULSIVE DISORDERS (82)	MENTALLY RETARDED (90)	MENTAL ILLNESS (91)	DISTORTION LIMB/SPINE (92)
ON BOARD W/ TD AS OF SEPT 30, 2001	0	0	0	0	0	1	0	1	0
ACCESSIONS W/TD FROM OCT 1, 2001 TO SEPT 30, 2002	0	0	0	0	0	0	0	0	0
LOSSES W/TD FROM OCT 1, 2001 TO SEPT 30, 2002	0	0	0	0	0	0	0	0	0
CONVERSIONS W/TD TO PERM OCT 1, 2001 TO SEPT 30, 2002	0	0	0	0	0	0	0	0	0
ON BOARD W/ TD AS OF SEPT 30, 2002	0	0	0	0	0	1	0	1	0

TOTAL TD
2
0
0
0
2

NET CHANGE WORK SHEET

Calculating the Net Change from the previous FY to the current FY

		FY 2001	FY 2002	Net Change
Total Permanent Workforce	#	2826	2926	100
	%	100%	100%	3.54%
Employees w/ Targeted Disabilities	#	31	34	3
	%	1.10%	1.16%	9.68%

Calculating the Net Change over a three year period

		FY 1999	FY 2002	Net Change
Total Permanent Workforce	#	2832	2926	94
	%	100%	100%	3.32%
Employees w/ Targeted Disabilities	#	28	34	6
	%	0.99%	1.16%	21.43%

FY 2000	FY 2001
2828	2826
29	31

TOTAL
2922
99.9%
241
8.2%
0
0.0%
2488
85.0%
193
6.6%

34
1.2%
4
0.1%
7
0.2%
3
0.1%
5
0.2%
1
0.0%
3
0.1%
1
0.0%
8
0.3%
2
0.1%

DISTORTION OF LIMBS/SPINE (92)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

0	0	0
0.0%	0.0%	0.0%

ANALYSIS OF WORK FORCE: TYPES OF OCCUPATIONS
(PATCO AND SUPV, LEAD, AND NON-SUPV WAGE BOARD)

DATA AS OF SEPT 30, 2002

CATEGORY	PROF	ADMIN	TECH	CLER	OTHER	WG SUPV	WG LEAD	WG NON-SUPV	TOTAL
PERMANENT WORK FORCE	1820	624	193	275	10	0	1	3	2926
	62.2%	21.3%	6.6%	9.4%	0.3%	0.0%	0.0%	0.1%	100.0%
NOT IDENTIFIED (01)	127	79	26	9	0	0	1	1	243
	4.3%	2.7%	0.9%	0.3%	0.0%	0.0%	0.0%	0.0%	8.3%
N.A. OR UNSPECIFIED	0	0	0	0	0	0	0	0	0
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
NO HANDICAP (04,05)	1579	500	149	250	10	0	0	1	2489
	54.0%	17.1%	5.1%	8.5%	0.3%	0.0%	0.0%	0.0%	85.1%
HANDICAP REPORTED (06, 13-94)	114	45	18	16	0	0	0	1	194
	3.9%	1.5%	0.6%	0.5%	0.0%	0.0%	0.0%	0.0%	6.6%

TOTAL TD	21	1	6	6	0	0	0	0	34
	0.7%	0.0%	0.2%	0.2%	0.0%	0.0%	0.0%	0.0%	1.2%
DEAF (16,17)	2	0	2	0	0	0	0	0	4
	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
BLIND (23,25)	6	0	1	0	0	0	0	0	7
	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
EXTREMITIES (28,32-38)	2	1	0	0	0	0	0	0	3
	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
PARTIAL PARALYSIS (64-68)	2	0	2	1	0	0	0	0	5
	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
COMPLETE PARALYSIS (71-78)	1	0	0	0	0	0	0	0	1
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
CONVULSIVE DISORDERS (82)	2	0	0	1	0	0	0	0	3
	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
MENTAL RETARDATION (90)	0	0	0	1	0	0	0	0	1
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MENTAL ILLNESS (91)	6	0	0	2	0	0	0	0	8
	0.2%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.3%
DISTORTION OF LIMBS/SPINE (92)	0	0	1	1	0	0	0	0	2
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%

PERMANENT WORK FORCE
PROMOTION AND CAREER DEVELOPMENT PROGRAMS
 OCT 01, 2001 TO SEPT 30, 2002

CATEGORY	ON BOARD AS OF SEPT 30, 2002	PROMOTIONS		CAREER DEVELOPMENT (GRADES 5-12)		SR LEVEL CAREER DEVELOPMENT PROGRAMS (GRADES 13-15)		SES DEVELOPMENT PROGRAMS	
		NUMBER	PERCENT	SLOTS FILLED	PERCENT	SLOTS FILLED	PERCENT	SLOTS FILLED	PERCENT
TOTAL EMPLOYEES	2926	379	13.0%	58	2.0%	46	1.6%	23	0.8%
NOT IDENTIFIED (01)	243	14	5.8%	0	0.0%	4	1.6%	2	0.8%
NOT AVAILABLE OR UNSPECIFIED	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
NO HANDICAP (04,05)	2489	350	14.1%	57	2.3%	42	1.7%	21	0.8%
HANDICAP REPORTED (06,13-94)	194	15	7.7%	1	0.5%	0	0.0%	0	0.0%
TOTAL TD	34	3	8.8%	0	0.0%	0	0.0%	0	0.0%

COMPUTATIONS

PERCENT PROMOTIONS = $\frac{\text{NUMBER}}{\text{ON BOARD IN CATEGORY}}$

PERCENT DEVELOPMENT PRGMS = $\frac{\text{SLOTS IN CATEGORY}}{\text{ON BOARD IN CATEGORY}}$

Computations are to be based on actions taken during the reporting period. For Promotions, use SF-50, NOACs 702 and 542. For "Career Dev (Grades 5-12)", count slots filled under the NSIP program, formal UpMo programs, Co-Op programs, and other training and development programs, as well as appointments that move people noncompetitively through a series of promotions with some type of training in the process. For "Senior Level Career Dev (Grades 12-15)", count the individuals enrolled in formal management dev. programs. For "SES Dev", count the individuals enrolled in the SES CDP.