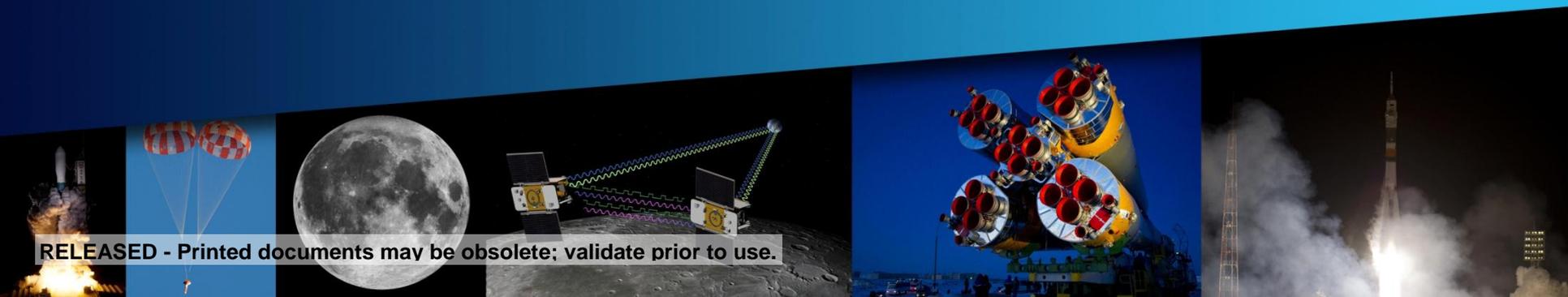


# NSSC

NASA Shared Services Center

## April 2012 - I3P Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

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# I3P Business Office Metrics

Working Capital Fund: 95% of advances with complete funds commitment documents are processed within 4 business days.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	6	1	2	2	4		1	3	4			2	1	26
<b>Missed Metric</b>	0	0	0	0	0		0	0	0			0	0	0
Total Processed	6	1	2	2	4		1	3	4			2	1	26
Percentage Meeting Metric	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%			100.0%	100.0%	100.0%

# I3P Business Office Metrics

Working Capital Fund: Process 95% of liquidation transactions with available funding by the end of the calendar month that the services are billed.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	1	1	1	1	1				1					6
<b>Missed Metric</b>	0	0	0	0	0				0					0
Total Processed	1	1	1	1	1				1					6
Percentage Meeting Metric	100.0%	100.0%	100.0%	100.0%	100.0%				100.0%					100.0%

# I3P Business Office Metrics

Procurement: Award 90% of contract funding modifications within 5 business days after receipt of released Purchase Request from WCF. (This SLI includes NIPRs)

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	8	2	3	2	3	1	2	1	4			3	1	30
<b>Missed Metric</b>	0	0	0	0	0	0	0	0	0			0	0	0
Total Processed	8	2	3	2	3	1	2	1	4			3	1	30
Percentage Meeting Metric	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%

# I3P Business Office Metrics

Procurement: Issue 90% of Request for Proposals for proposed contract changes or new services within 10 business days of receipt of COTR's completed package. (This SLI includes Tail Circuits, Out of Bank Access, etc.)

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>				1							2			3
<b>Missed Metric</b>				0							0			0
Total Processed				1							2			3
Percentage Meeting Metric				100.0%							100.0%			100.0%

# I3P Business Office Metrics

Procurement: Prepare 90% of modifications to the appropriate Master Agreement / Delivery Order to add new services within 7 business days after of receipt of completed package.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>		1	1	1	1	1	1		2					8
<b>Missed Metric</b>		0	0	0	0	0	0		0					0
Total Processed		1	1	1	1	1	1		2					8
Percentage Meeting Metric		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%					100.0%

# I3P Business Office Metrics

Budget/Resources: Process 95% of advances within 5 business days upon notification from NSSC Accounts Payable.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	6	1	2	2			1	1	4			2		19
<b>Missed Metric</b>	0	0	0	0			0	0	0			0		0
Total Processed	6	1	2	2			1	1	4			2		19
Percentage Meeting Metric	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%			100.0%		100.0%

# I3P Business Office Metrics

Budget/Resources: Process 95% of Purchase Requests within 2 business days of posting of advance.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	7	2	2	2	1	1	1	1	6			3	1	27
<b>Missed Metric</b>	0	0	0	0	0	0	0	0	0			0	0	0
Total Processed	7	2	2	2	1	1	1	1	6			3	1	27
Percentage Meeting Metric	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%

# I3P Business Office Metrics

Budget/Resources: Validate and process 90% of reconciliations within 5 business days of invoice receipt and Funding Check and Reconciliation Tool report submitted to Center Resource Analysts for analysis and any adjustments.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>	1	1	1	0	0	1	1	1	0		1	1		8
<b>Missed Metric</b>	0	0	0	1	1	0	0	0	1		0	0		3
Total Processed	1	1	1	1	1	1	1	1	1		1	1		11
Percentage Meeting Metric	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%		100.0%	100.0%		72.7%

# I3P Business Office Metrics

Budget/Resources: Post and distribute the I3P Utilization Report by the 20th calendar day of the month 90% of the time.

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NMO	NSSC	SSC	UNK	Total
<b>Met Metric</b>											1			1
<b>Missed Metric</b>											0			0
Total Processed											1			1
Percentage Meeting Metric											100.0%			100.0%

# ACES Service Area Detail Report

Item Number	KEY PERFORMANCE INDICATOR/SLA	PERFORMANCE STANDARD	ACHIEVED PERFORMANCE	UNIVERSE VALUE	METRIC ACHIEVED (KPI/SLA)	DETAILED EXPLANATION	
<b>Metrics Retainage Pool (MRP)</b>							
<b>Service Delivery</b>							
SD-1	Time to Sanitize	=60 cal. Days	96%	N/A	N/A	100.000%	HPES has been denied permission to remove un-sanitized assets from the Centers this reverse logistics portion is in standby. As soon as NASA allows us to remove these assets from the Centers, the disposal/sanitization process will be engaged.
SD-2	Time to notify affected end-users of scheduled outages, in advance	5 bus. days	96%	34	34	100.000%	
SD-3	Submit mishaps and safety statistics reports to NASA Incident Reporting Information System (IRIS) or use Center-specific forms provided by each Center and facility's Safety and Mission Assurance Directorate/Office, or their electronic equivalent	24 hours after occurrence	96%	0	0	100.000%	No events occurred
SD-4	Time to respond to an Incident, after ticket for a seat subscribed to 2-business-hour Return to Service received	30 min.	96%	0	0	100.000%	
SD-5	Time to respond to an Incident, after ticket for a seat subscribed to 8-business-hour Return to Service received	2 hrs.	96%	6399	8973	71.314%	
SD-6	Time to supply temporary replacement ACES seat for out-of-service repairs or security mitigation for either IT security Incidents or to support audits, after end-user verbal request	2 bus hr.	96%	0	0	100.000%	None
SD-7	Time to respond to an Incident, after critical uplift ticket received	15 min.	96%	61	83	73.494%	
SD-8	Time to deliver ACES Product Catalog (APC) items, after approved order received	5 bus. days	96%	0	6	0.000%	
SD-9	Time to respond to a request for quote, including price and delivery date, after request received	2 bus. days	96%	100	365	27.397%	
SD-10	Availability of take home software, after request received	1 bus. day	96%	REMOVED	REMOVED		
SD-11	Time to complete hardware technology refresh	Scheduled date	96%	0	0	100.000%	
SD-12	Time to return to service after start of a hardware technology refresh	4 bus hrs.	96%	0	0	100.000%	None
SD-13	Time to deliver temporary seat <= 10	2 bus. days	96%	57	123	46.341%	
SD-14	Time to deliver temporary seat > 10	Negotiated*	96%	0	0	100.000%	None
SD-15	Time to request ACES Center Technical Monitor (CTM) authorization to proceed with a request for Service Delivery or Incident Management during Non-Prime Time hours, after service request received	30 min.	96%	REMOVED	REMOVED		
SD-16	Time to initiate work on a request for Service Delivery or Incident Management during Non-Prime Time hours, after ACES CTM authorization	2 hrs.	96%	0	0	100.000%	None
SD-17	Time to provide requested data in response to Freedom of Information Act (FOIA) requests and requests from the NASA Office of Inspector General (OIG) and other official sources	20 bus. days	96%	REMOVED	REMOVED		
SD-18	Time to delete e-mail accounts after notification from NAMS	= 30 cal. days	96%	380	380	100.000%	
SD-19	Time to create distribution list	2 bus. days	96%	294	319	92.163%	
SD-20	Time to provide requested data for specific end-user mailboxes or complete activity in response to IT Security requests or IT security or safety Incidents (unless altered by the ACES LTM)	48 hrs.	96%	18	21	85.714%	
SD-21	Time to provision Active Directory (AD) accounts	2 bus. days	96%	1021	1021	100.000%	
SD-22	Time to deprovision AD accounts	30 cal. days	96%	790	790	100.000%	
SD-23	Time to make a loaner seat available for pick-up, after ticket received	4 bus. hrs.	96%	56	288	19.444%	
SD-24	Time to create print queues	8 bus. hrs.	96%	0	0	100.000%	None
SD-25	Time to clear print jobs that become held in the queue, after notification from ESD	15 min.	96%	REMOVED	REMOVED		

# ACES Service Area Detail Report

Item Number	KEY PERFORMANCE INDICATOR/SLA	PERFORMANCE STANDARD	ACHIEVED PERFORMANCE	UNIVERSE VALUE	METRIC ACHIEVED (KPI/SLA)	DETAILED EXPLANATION
<b>Metrics Retainage Pool (MRP)</b>						
<b>Service Delivery</b>						
SD-26	Time to install all commercially released updates/upgrades and patches, after Agency ACES CCB approval	Scheduled date	96%	0	0	100.000% None
SD-27	Time to update software license management documentation, after update/upgrade installation completed	2 bus. days	96%	0	0	100.000% None
SD-28	Time to complete IMAC if <= 5, after service request approved	2 bus. days	96%	1878	2940	63.878%
SD-29	Time to complete IMAC if 6-24, after service request approved	5 bus. days	96%	0	0	100.000% None
SD-30	Time to complete IMAC if 25-50, after service request approved	10 bus. days	96%	0	0	100.000% None
SD-31	Time to complete IMAC if > 50, after service request approved	Negotiated*	96%	0	0	100.000% None
SD-32	Time to implement Standard Load changes on all Computing seats subscribed to the Standard Load Service Option, after the Standard Load change is approved	3 months	96%	0	0	100.000% No Changes have been made to the Gold Build which would have resulted in this SLA action.
SD-33	Provide upgrade of hardware platform on Computing seats when industry advances to Standard Load software require a hardware upgrade, after Agency ACES CCB approval	Begun within 90 days; completed within 6 months of start date	96%	0	0	100.000% No Changes have been made to the Gold Build which would have resulted in this SLA action.
SD-34	Time to deliver new "S" Computing seat, after service request approved	2 bus. days	96%	0	331	0.000%
SD-35	Time to deliver new "M" Computing seat, after service request approved, and time to deliver new "S" Computing seat with augmentation(s), after service request approved	5 bus. days	96%	92	579	15.889%
SD-36	Time to deliver new "B" Computing seat, after service request approved	10 bus. days	96%	2	19	10.526%
SD-37	Time to deliver new "T" Computing seat, after service request approved	2 bus. days	96%	0	0	100.000% None
SD-38	Time to deliver new "S" Cellular seat, after service request approved	2 bus. days	96%	6	319	1.881%
SD-39	Time to deliver new "B" Cellular seat, after service request approved	3 bus. days	96%	5	101	4.950%
SD-40	Time to complete software technology refresh on Cellular seats	90 days after ACES COTR approval	96%	0	0	100.000% There were no software cellular refreshes done this month
SD-41	Time to deliver new Pager seat, after service request approved	2 bus. days	96%	0	9	0.000% None
SD-42	Time to deliver new Network Peripheral seat, after service request approved	10 bus. days	96%	2	13	15.385%
SD-43	Time to provision and deliver a new VTS account, after service request approved	2 bus. days	96%	159	167	95.210%
SD-44	Time to deliver DRD deliverables	As defined in DRDs	96%	REMOVED	REMOVED	
SD-45	Time to deliver new two-factor user authentication token to end-user, after service request approved	3 bus. days	96%	REMOVED	REMOVED	
	Total			11742	17265	68.010%

# ACES Service Area Detail Report

Item Number	KEY PERFORMANCE INDICATOR/SLA	PERFORMANCE STANDARD	ACHIEVED PERFORMANCE	UNIVERSE VALUE	METRIC ACHIEVED (KPI/SLA)	DETAILED EXPLANATION	
<b>Metrics Retainage Pool (MRP)</b>							
<b>Service Delivery</b>							
<b>Service Availability Non-Base Services</b>							
SANBS-1	The percentage of time any non-Base Services component of an ACES seat/system or service is working such that the end-user can utilize the ordered ACES-provided services. A seat/system or service is defined as unavailable from the time the ACES Contractor has received the Incident ticket until the time the Incident is closed.	The seats/systems and services are to be functional, accessible, and usable at all times.	98%		98.900%	Agency Level standard was met, but two out of 11 of the Center-Level performance results did not meet the standard. A partial retainage applies equal to .1875% 1 - [Total number of hours down during Prime Time hours across all seats (Number of ACES seats * 12 * Number of business days in the month)] * 100% (Seat count taken from the MA-03)	
SABS-1	The percentage of time ACES Base Services seats/systems and services are working such that the end-user can utilize the ordered ACES-provided services. A seat/system or service is defined as unavailable from the time the ACES Contractor has received the Incident ticket until the time the Incident is closed.	The seats/systems and services are to be functional, accessible, and usable at all times.	99.95%		100.000%		
<b>Customer Satisfaction</b>							
CS-1	The percentage of returned surveys that reflect Very Good or higher satisfaction (both objective and subjective) with the quality of services provided under the Contract.	Customer satisfaction is consistently rated Very Good or higher.	94.00%		95.960%		
<b>Incident Management</b>							
IM-1	Time to restore Base Services, after ticket received	4 hrs.	98%	0	0	100.000%	
IM-2	Time to restore service for seat subscribed to 2-business-hour Return to Service, after ticket received	2 hrs.	95%	0	0	100.000%	
IM-3	Time to restore service for seat subscribed to 8-business-hour Return to Service, after ticket received	8 bus. hrs.	95%	7527	9320	80.762%	
IM-4	Time to restore service, after critical uplift ticket initiated	2 hrs.	95%	57	85	67.059%	
<b>Security Management</b>							
SMS-1	Time to initiate mitigation by initiating installation of all patches, after severity occurrence	Critical: 1 cal. day High: 5 bus. days Medium/Low: 10 bus. Days	100%	0	0	100.000%	
SMS-2	Time to successfully complete installation of all patches	Critical: 14 cal. days High: 20 bus. days Medium/Low: 40 bus. days	100%	600	600	100.000%	
SMS-3	On-time completion of C&A POA&M items	95%	95%	670	670	100.000%	
SMS-4	On-time completion of all "critical" patches installed on ACES systems, after patch release	90% 30 cal. days	90%	7436739	8191709	90.784%	
SMS-5	Patching of all "expedited" patches, after announcement by Deputy CIO for IT Security or designee (usually NASA Security Operations Center)	90% 7 cal. days	90%	1549	1590	97.421%	
SMS-6	Percentage of ACES systems in compliance with Agency-mandated security configurations (e.g., Federal Desktop Core Configuration)	90%	90%	9831	16928	58.075%	HPES requesting a waiver from this SLA based on the following areas where NASA constraints impacted HPES ability to perform: 1. NASA requires their provided template requirement field for "Zero Day exploits" as that isn't part of Retina system scans 2. NON-ACES managed devices 3. Pre-authorized exempt end-users for patching  Retina scanning has no way to pick up the 3 items above via our normal practice (IP address) and therefore HPES is requesting a waiver for this SLA, and has reflected the result as meeting the standard.  Therefore, the path forward includes the following: + AD integration of CAE will allow patching to be controlled by group + AD groups will also be used for exemption control + Retina will be AD integrated to enable use of AD groups and OU's for scan determination
SMS-7	Number of ACES-related security Incidents reported by the SOC per month	1	100%	0	0	100.000%	There were no Security/Safety Incidents this month
<b>Service Assets &amp; Configuration Management</b>							
SACM-1	Time to develop system architectures and as-built diagrams, after authorization to operate	30 bus. days	98.50%	113	113	100.000%	There were no Configuration changes this month
SACM-2	Time to update system architectures and as-built diagrams, after an approved change	10 bus. days	98.50%	451	451	100.000%	There were no Configuration changes this month
SACM-3	Time to update the CMDB with current information after receiving, installing, refreshing, upgrading, or moving configuration items	3 bus. days	98.50%	0	0	0.000%	Tools are not developed to perform this automatically which prevents HPES from meeting the SLA standard. HPES is performing this manually and data is being worked through spreadsheet. Therefore HPES is requesting a waiver from this SLA and is treating the result as meeting the standard.
SACM-4	Time to update the CMDB with current information after receiving, installing, refreshing, upgrading, or moving configuration items	3 bus. days	98.50%	REMOVED	REMOVED		
TOTAL					564	564	100.000%

# ACES Service Area Detail Report

Item Number	KEY PERFORMANCE INDICATOR/SLA	PERFORMANCE STANDARD	ACHIEVED PERFORMANCE	UNIVERSE VALUE	METRIC ACHIEVED (KPI/SLA)	DETAILED EXPLANATION	
<b>Metrics Retainage Pool (MRP)</b>							
<b>Service Delivery</b>							
<b>Performance Retainage Pool (PRP)</b>							
<b>Relationship and Contract Management</b>							
RCM-1	Maintenance of successful working relationships with the Government and other contractors in delivering integrated IT services to customers.	Semi-Annually	Discretionary		N/A	Semi-Annually	
<b>Problem Management</b>							
PM-1	Successful and timely resolution and closure of Problems, prevention of recurring Incidents, and minimization of Incidents that cannot be prevented; proactive versus reactive Problem resolution.	Semi-Annually	Discretionary		N/A	Semi-Annually	
<b>Customer Experience</b>							
CE-1	Successful and timely improvements in the customer experience. This is a subjective assessment of the contractor's program management performance and customer focus.	Semi-Annually	Discretionary		N/A	Semi-Annually	
<b>Schedule Retainage Pool (SRP)</b>							
<b>Legacy Refresh Schedule Adherence</b>							
LISA-1	The percentage of legacy computers successfully refreshed in the month against the month's plan	Successfully complete all scheduled legacy compute seat refreshes.	97%	1303	1900	68.579%	HPES is claiming 100% compliance. HPES seat refresh targets and explanations are listed below: <ul style="list-style-type: none"> <li>• GSFC: Planned numbers were 300 seats; 215 missed as schedule from NASA submitted late.</li> <li>• NHQ: Planned numbers were 150 seats; 136 missed due to center stopped deployment effective 4 April 2012 until TBD.</li> <li>• SSC: Planned numbers were 150; 106 missed as schedule from NASA submitted late.</li> <li>• GRC: Planned numbers were 150; 100 missed as schedule from NASA submitted late.</li> <li>• ARC: Planned numbers were 50; 42 missed as schedule from NASA submitted late.</li> </ul>
<b>Contract Compliance Schedule</b>							
CCS-1	The on-schedule successful compliance of contract requirements for the specific functions	Successfully implement all functions in accordance with the table	100.00%	6	6	100.000%	See CCS Description tab in this workbook for details.
<b>Small Business Utiliz Pool (SBUP)</b>							
<b>Small Business Utiliz Pool (SBUP)</b>							
SBUP-1	The ability to meet subcontracting goals in the Contractors' approved Subcontracting plan month's plan	Annually	100.00%		N/A	Annually	

# EAST Service Area Detail Report

Category Description	KPI	KPI Achieved	Min Svc Level	Exp Svc Level	Performance Achieved
<b>1.0 Customer Satisfaction</b>	1	1	3.5	4.5	🟡 4.50
NEACC Satisfaction Rating	1	1	3.5	4.5	🟡 4.50
<b>2.0 Applications Maintenance</b>	19	19	92.44%	97.26%	🟢 99.77%
Customer Satisfaction on Ticket Closure	1	1	4.20	4.85	🟢 4.91
Application Security Compliance	1	1	98.00%	99.00%	🟢 100.00%
Production Application Availability	1	1	99.00%	100.00%	🟢 100.00%
<b>Incident Resolution Time</b>	7	7	99.00%	100.00%	🟢 100.00%
Severity 1 - Resolved w/n 4 Hours	1	1	90.00%	95.00%	🟢 100.00%
Severity 1 - Resolved w/n 8 Hours	1	1	95.00%	100.00%	🟢 100.00%
Severity 2 - Resolved w/n 8 Primary Business Hours	1	1	90.00%	95.00%	🟢 100.00%
Severity 2 - Resolved w/n 16 Primary Business Hours	1	1	95.00%	100.00%	🟢 100.00%
Severity 3 - Resolved w/n 24 Primary Business Hours	1	1	82.00%	89.00%	🟢 100.00%
Severity 3 - Resolved w/n 48 Primary Business Hours	1	1	90.00%	95.00%	🟢 100.00%
Severity 4 - Resolved w/n 8 Business Days	1	1	90.00%	95.00%	🟢 100.00%

# EAST Service Area Detail Report

Category Description	KPI	KPI Achieved	Min Svc Level	Exp Svc Level	Performance Achieved
<b>Master Data - On-Time Completion Rates</b>	5	5	92.00%	97.00%	✓ 100.00%
MD Emergency - Resolved w/n 1 Business Day	1	1	95.00%	98.00%	✓ 100.00%
MD changes shall be resolved within 16 Center business hours (excluding MD Emergency & MD	1	1	90.00%	95.00%	✓ 100.00%
MD changes for "Purchasing Groups", "Release Strategy", and "Location/Building" shall be	1	1	91.00%	98.00%	✓ 100.00%
<b>Incident Service Level Failure Rate</b>	1	1	9.00%	4.00%	✓ 0.00%
<b>Applications Maintenance On-Schedule Delivery</b>	1	1	93.00%	97.00%	✓ 100.00%
<b>Contractor Caused Incidents</b>	4	4	7.75	3.50	✓ 0.00
Severity 1	1	1	1.00	0.00	✓ 0.00
Severity 2	1	1	2.00	1.00	✓ 0.00
Severity 3	1	1	9.00	4.00	✓ 0.00
Severity 4	1	1	19.00	9.00	✓ 0.00
<b>3.0 Applications Enhancements</b>	3	3	94.33%	98.33%	✓ 99.33%
Applications Enhancement On-Schedule Delivery	1	1	93.00%	97.00%	✓ 100.00%
Timely tracking of Application Point Burn Down	1	1	95.00%	99.00%	✓ 99.00%
Successful demonstration of accomplished Application Points	1	1	95.00%	99.00%	✓ 99.00%

# NICS Service Area Detail Report

Table of Critical Service Levels Metrics and Targets		Objective Fee Alloc (OFA) % Base/Option Periods	Measurement Window	Gold Perf. Standard (100% OFA)	Excellent Perf. Standard (90% OFA)	Minimum Acceptable Quality Level (AQL) (80% OFA)	Unaccep. Quality Level (0% OFA)	Apr-12
<b>1. Corporate Management and Operations (PWS 3.6)</b>		45%/55%						
1.1	Corporate WAN Service Availability		Monthly	≥ 99.99%	99.97%	99.95%	< 99.95%	100.00
1.2	ViTS Room Outages Exceeding Thresholds		Monthly	≤ 5	≤ 7	≤ 9	> 10	0
1.3	VCS Bridging Service Availability		Monthly	≥ 99.80%	99.50%	99.00%	< 99.00%	100.00%
1.4	Corporate LAN Availability		Monthly	≥ 99.99%	99.95%	99.90%	< 99.90%	100.00%
1.5	DNS Availability		Monthly	≥ 99.99%	99.97%	99.95%	< 99.95%	100.00%
1.6	DHCP Service Availability		Monthly	≥ 99.99%	99.97%	99.95%	< 99.95%	100.00%
1.7	Corporate Firewall/Proxy Availability		Monthly	≥ 99.99%	99.97%	99.95%	< 99.95%	100.00%
1.8	Severity 1 Resolution		Monthly	0 misses	1 miss	2 misses	> 2 misses	1
1.9	Severity 2 Resolution		Monthly	1 miss	2 misses	3 misses	> 3 misses	0
1.10*	Severity 3 Resolution		Monthly	≥ 98% in 4 bus hrs & 100% in 1 bus day	96% in 4 bus hrs & 100% in 2 bus days	94% in 4 bus hrs & 100% in 3 bus days	< 94% in 4 bus hrs or any in > 3 bus days	100.00%
1.11*	Severity 4 Resolution		Monthly	≥ 98% in 12 bus hrs & 100% in 7 days	94% in 12 bus hrs & 100% in 10 days	90% in 12 bus hrs & 100% in 10 days	< 90% in 12 bus hrs or any in > 10 days	100.00%

# NICS Service Area Detail Report

<b>Table of Critical Service Levels Metrics and Targets</b>		<b>Objective Fee Alloc (OFA) % Base/Option Periods</b>	<b>Measurement Window</b>	<b>Gold Perf. Standard (100% OFA)</b>	<b>Excellent Perf. Standard (90% OFA)</b>	<b>Minimum Acceptable Quality Level (AQL) (80% OFA)</b>	<b>Unaccep. Quality Level (0% OFA)</b>	<b>Apr-12</b>
<b>2. Mission Management and Operations (PWS 3.8)</b>		40%/45%						
2.1	Percentage of required service sets that meet Mission Real-Time Critical WAN Service Availability		Monthly	100%	95.00%	90.00%	< 90%	99.99%
2.2	Mission Critical WAN Service Availability		Monthly	≥ 99.99%	99.97%	99.95%	< 99.95%	99.96%
2.3	Percentage of required service sets that meet Mission Real-Time Critical Voice Service Availability		Monthly	100%	95.00%	90.00%	< 90%	100.00%
2.4	Mission Critical Voice Service Availability		Monthly	100%	99.95%	99.90%	< 99.90%	100.00%
2.5	Activity Scheduling		Monthly	≥ 99.99%	98.00%	95.00%	< 95.00%	100.00%
2.6	Severity 1 Resolution		Monthly	0 misses	1 miss	2 misses	> 2 misses	0
2.7	Severity 2 Resolution		Monthly	1 miss	2 misses	3 misses	> 3 misses	0

# NICS Service Area Detail Report

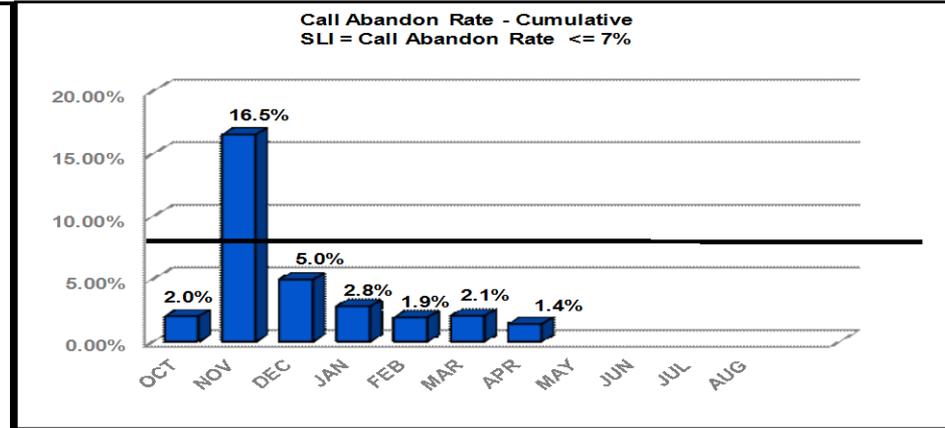
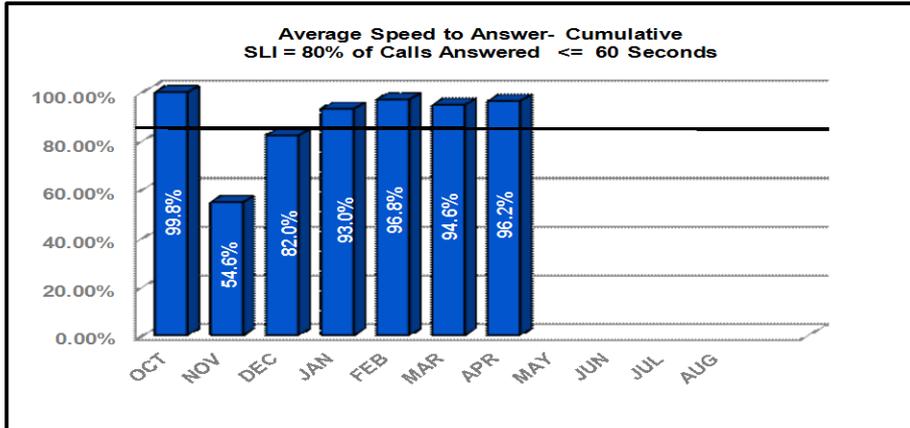
Table of Critical Service Levels Metrics and Targets		Objective Fee Alloc (OFA) % Base/Option Periods	Measurement Window	Gold Perf. Standard (100% OFA)	Excellent Perf. Standard (90% OFA)	Minimum Acceptable Quality Level (AQL) (80% OFA)	Unaccep. Quality Level (0% OFA)	Contractor Self Assessment
<b>3. Center and Assoc. Comp. Facility Serv. (PWS 4.0)</b>		15%/100%						
3.1	Proper Installation of Cable Plant Services		Monthly	100%	N/A	N/A	< 100%	100.00%
3.2	Outside Cable Plant Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.3	Inside Cable Plant Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.4	Inside Cable Plant MAC		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.5	Public Address/Emergency Warning System Availability		Monthly	? 99.9%	99.80%	99.70%	< 99.7%	100.00%
3.6	Radio Equipment Return to Service		Monthly	? 98%	95.00%	90.00%	< 90%	100.00%
3.7	Telephone System Availability		Monthly	? 99.99%	99.95%	99.90%	< 99.90%	100.00%
3.8	Telephone System Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.9	Telephone Handset Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	99.28%
3.1	Telephone Handset MAC		Monthly	? 98%	95.00%	90.00%	< 90 %	99.27%
3.11	VoIP System Availability		Monthly	? 99.99%	99.95%	99.90%	< 99.90%	100.00%
3.12	VoIP System Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.13	VoIP Handset Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.14	VoIP Handset MAC		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.15	Cable Television Distribution System Availability		Monthly	? 99.9%	99.80%	99.70%	< 99.7%	100.00%
3.16	Cable Television System Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.17	Cable Television Display Device Return to Service		Monthly	? 98%	95.00%	90.00%	< 90 %	100.00%
3.18	Cable Television Display MAC		Monthly	? 98%	95.00%	90.00%	< 90 %	

# Enterprise Service Desk

## Average Speed to Answer, Call Abandon Rate, First Call Resolution, Customer Satisfaction

### ESD - FY 12

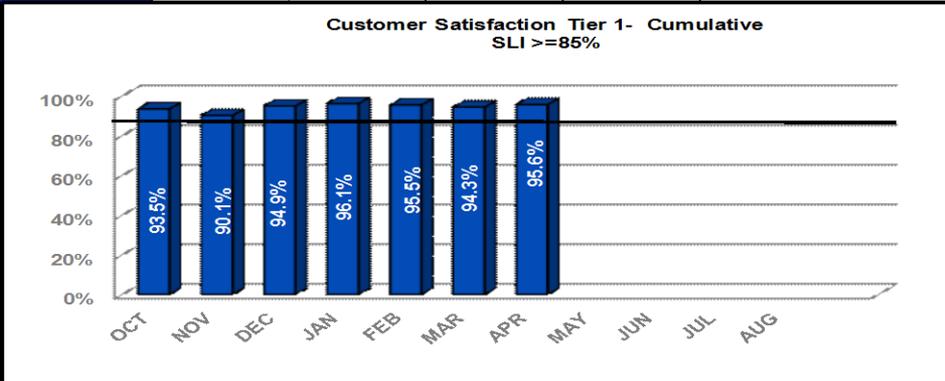
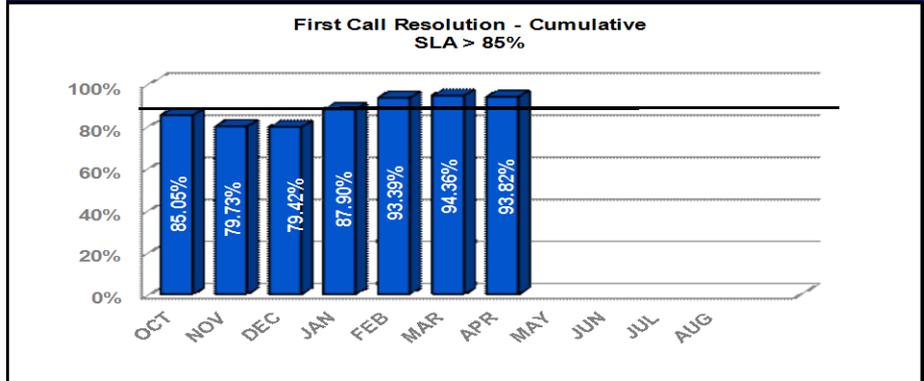
Service Level Indicator: See Individual Charts for Applicable SLI's



### Custom Satisfaction Tier 1 - April FY 12

I am satisfied with the overall service I received.  
My Issue was resolved to my satisfaction.  
The agent/technician who assisted me was knowledgeable.  
The service provided to me was timely.  
Total

Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
2367	693	93	67	3220
2444	677	54	45	3220
2442	692	43	43	3220
2312	689	116	103	3220
9565	2751	306	258	12880



# Agency Consolidated Utilization Report

Agency

	FY12 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Agency Consolidated End-User Services - Base	\$ 29,525,449.00	\$ 2,486,690.45	\$ 12,246,330.65	\$ 17,279,118.35	58.52%	\$ 12,295,365.20	\$ 49,034.55
Agency Consolidated End-User Services - Demand	\$ 66,355,664.00	\$ 4,095,926.74	\$ 11,311,482.57	\$ 55,044,181.43	82.95%	\$ 30,446,017.30	\$ 19,134,534.73
Enterprise Applications Service Technologies	\$ 50,635,750.00	\$ 4,327,607.93	\$ 11,871,302.43	\$ 38,764,447.57	76.56%	\$ 33,753,137.00	\$ 21,881,834.57
NASA Integrated Communications Services	\$ 50,851,603.00	\$ 2,488,156.98	\$ 2,488,156.98	\$ 48,363,446.02	95.11%	\$ 14,562,349.74	\$ 12,074,192.76
GSA Network	\$ 20,000,000.00	\$ -	\$ -	\$ 20,000,000.00	100.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$217,368,466.00</b>	<b>\$13,398,382.10</b>	<b>\$ 37,917,272.63</b>	<b>\$179,451,193.37</b>	<b>82.56%</b>	<b>\$ 91,056,869.24</b>	<b>\$ 53,139,596.61</b>

Agency

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 13,189,420.73	\$ 34,794,951.32	\$ 87,235,879.53	39.89%		\$ 52,440,928.21
PRs (Reimbursable Funds)		\$ 208,961.37	\$ 3,122,331.37	\$ 3,820,989.71	81.72%		\$ 698,658.34
<b>I3P Services</b>	<b>\$217,368,466.00</b>	<b>\$13,398,382.10</b>	<b>\$ 37,917,282.69</b>	<b>\$ 91,056,869.24</b>	<b>41.64%</b>	<b>\$126,311,596.76</b>	<b>\$ 53,139,586.55</b>

April 2012

# ARC Center Utilization Report

## ARC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 3,560,163.00	\$ 267,687.44	\$ 284,678.64	\$ 3,275,484.36	92.00%	\$ 1,644,567.91	\$ 1,359,889.27
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 1,582,000.00	\$ 72,665.15	\$ 72,665.15	\$ 1,509,334.85	95.41%	\$ 900,000.00	\$ 827,334.85
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 5,142,163.00</b>	<b>\$ 340,352.59</b>	<b>\$ 357,343.79</b>	<b>\$ 4,784,819.21</b>	<b>93.05%</b>	<b>\$2,544,567.91</b>	<b>\$ 2,187,224.12</b>

## ARC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 340,352.59	\$ 357,343.79	\$ 2,544,567.91	14.04%		\$ 2,187,224.12
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 5,142,163.00</b>	<b>\$ 340,352.59</b>	<b>\$ 357,343.79</b>	<b>\$ 2,544,567.91</b>	<b>14.04%</b>	<b>\$2,597,595.09</b>	<b>\$ 2,187,224.12</b>

April 2012

\*Note: NICS liquidation not processed due to timing.

# DFRC Center Utilization Report

## DFRC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 3,669,172.00	\$ 167,583.83	\$ 649,262.46	\$ 3,019,909.54	82.30%	\$ 1,134,308.00	\$ 485,045.54
Enterprise Applications Service Technologies - Dem	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 544,000.00	\$ -	\$ -	\$ 544,000.00	100.00%	\$ 450,000.00	\$ 450,000.00
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 4,213,172.00</b>	<b>\$ 167,583.83</b>	<b>\$ 649,262.46</b>	<b>\$ 3,563,909.54</b>	<b>84.59%</b>	<b>\$1,584,308.00</b>	<b>\$ 935,045.54</b>

## DFRC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/Form 76 (Direct Appropriation)		\$ 167,583.83	\$ 649,262.46	\$ 1,584,308.00	40.98%		\$ 935,045.54
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 4,213,172.00</b>	<b>\$ 167,583.83</b>	<b>\$ 649,262.46</b>	<b>\$ 1,584,308.00</b>	<b>40.98%</b>	<b>\$2,628,864.00</b>	<b>\$ 935,045.54</b>

April 2012

# GRC Center Utilization Report

## GRC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 3,135,316.00	\$ 397,085.69	\$ 1,139,572.09	\$ 1,995,743.91	63.65%	\$ 2,747,741.97	\$ 1,608,169.88
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 1,130,500.00	\$ 326,387.96	\$ 326,387.96	\$ 804,112.04	71.13%	\$ 1,061,286.00	\$ 734,898.04
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 4,265,816.00</b>	<b>\$ 723,473.65</b>	<b>\$ 1,465,960.05</b>	<b>\$ 2,799,855.95</b>	<b>65.63%</b>	<b>\$3,809,027.97</b>	<b>\$ 2,343,067.92</b>

## GRC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 723,473.65	\$ 1,465,960.05	\$ 3,809,027.97	38.49%		\$ 2,343,067.92
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 4,265,816.00</b>	<b>\$ 723,473.65</b>	<b>\$ 1,465,960.05</b>	<b>\$ 3,809,027.97</b>	<b>38.49%</b>	<b>\$ 456,788.03</b>	<b>\$ 2,343,067.92</b>

April 2012

\*Note: NICS liquidation not processed due to timing.

# GSFC Center Utilization Report

## GSFC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 7,107,617.00	\$ 438,291.59	\$ 2,102,314.46	\$ 5,005,302.54	70.42%	\$ 4,766,479.91	\$ 2,664,165.45
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 10,906,500.00	\$ -	\$ -	\$ 10,906,500.00	100.00%	\$ 1,135,890.00	\$ 1,135,890.00
GSA Networx	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 18,014,117.00</b>	<b>\$ 438,291.59</b>	<b>\$ 2,102,314.46</b>	<b>\$ 15,911,802.54</b>	<b>88.33%</b>	<b>\$ 5,902,369.91</b>	<b>\$ 3,800,055.45</b>

## GSFC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 391,554.11	\$ 1,906,589.80	\$ 5,508,249.34	34.61%		\$ 3,601,659.54
PRs (Reimbursable Funds)		\$ 46,737.48	\$ 195,724.66	\$ 394,120.57	49.66%		\$ 198,395.91
<b>I3P Services</b>	<b>\$ 18,014,117.00</b>	<b>\$ 438,291.59</b>	<b>\$ 2,102,314.46</b>	<b>\$ 5,902,369.91</b>	<b>35.62%</b>	<b>\$12,111,747.09</b>	<b>\$ 3,800,055.45</b>

April 2012

\*Note - ACES liquidation not processed due to insufficient funds and awaiting center concurrence.

\*Note: NICS liquidation not processed due to timing.

# HQ Center Utilization Report

## HQ Agency

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 6,829,034.00	\$ -	\$ 1,143,907.95	\$ 5,685,126.05	83.25%	\$ 1,529,452.71	\$ 385,544.76
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 737,000.00	\$ 85,400.14	\$ 85,400.14	\$ 651,599.86	88.41%	\$ 1,323,206.00	\$ 1,237,805.86
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 7,566,034.00</b>	<b>\$ 85,400.14</b>	<b>\$ 1,229,308.09</b>	<b>\$ 6,336,725.91</b>	<b>83.75%</b>	<b>\$ 2,852,658.71</b>	<b>\$ 1,623,350.62</b>

## HQ Agency

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 85,400.14	\$ 1,229,308.09	\$ 2,852,658.71	43.09%		\$ 1,623,350.62
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 7,566,034.00</b>	<b>\$ 85,400.14</b>	<b>\$ 1,229,308.09</b>	<b>\$ 2,852,658.71</b>	<b>43.09%</b>	<b>\$ 4,713,375.29</b>	<b>\$ 1,623,350.62</b>

\$615,249 of JPL's projected \$618,806 requirement will not be utilized.

April 2012

\* Note - ACES liquidation not processed due to rejection of February invoice.

\*Note: NICS liquidation not processed due to timing.

# HQ OCIO Center Utilization Report

## HQ-OCIO

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ 29,525,449.00	\$ 2,486,690.45	\$ 12,246,330.65	\$ 17,279,118.35	58.52%	\$ 12,295,365.20	\$ 49,034.55
Agency Consolidated End-User Services - Demand	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
GSA Networx	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 29,525,449.00</b>	<b>\$ 2,486,690.45</b>	<b>\$ 12,246,330.65</b>	<b>\$ 17,279,118.35</b>	<b>58.52%</b>	<b>\$ 12,295,365.20</b>	<b>\$ 49,034.55</b>

## HQ-OCIO

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 2,486,690.45	\$ 9,553,267.71	\$ 9,602,292.20	99.49%		\$ 49,024.49
PRs (Reimbursable Funds)		\$ -	\$ 2,693,073.00	\$ 2,693,073.00	100.00%		\$ -
<b>I3P Services</b>	<b>\$ 29,525,449.00</b>	<b>\$ 2,486,690.45</b>	<b>\$ 12,246,340.71</b>	<b>\$ 12,295,365.20</b>	<b>99.60%</b>	<b>\$ 17,230,083.80</b>	<b>\$ 49,024.49</b>

April 2012

# JSC Center Utilization Report

JSC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 12,123,836.00	\$ 1,004,281.57	\$ 1,082,896.27	\$ 11,040,939.73	91.07%	\$ 640,026.13	\$ (442,870.14)
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 1,925,000.00	\$ 243,039.23	\$ 243,039.23	\$ 1,681,960.77	87.37%	\$ 1,806,638.87	\$ 1,563,599.64
GSA Networx	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 14,048,836.00</b>	<b>\$ 1,247,320.80</b>	<b>\$ 1,325,935.50</b>	<b>\$ 12,722,900.50</b>	<b>90.56%</b>	<b>\$ 2,446,665.00</b>	<b>\$ 1,120,729.50</b>

JSC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 1,247,320.80	\$ 1,325,872.10	\$ 2,442,665.00	54.28%		\$ 1,116,792.90
PRs (Reimbursable Funds)			\$ 63.40	\$ 4,000.00	1.59%		\$ 3,936.60
<b>I3P Services</b>	<b>\$ 14,048,836.00</b>	<b>\$ 1,247,320.80</b>	<b>\$ 1,325,935.50</b>	<b>\$ 2,446,665.00</b>	<b>54.19%</b>	<b>\$ 11,602,171.00</b>	<b>\$ 1,120,729.50</b>

April 2012

\*Note: ACES liquidation not processed due to insufficient funds.

\*Note: NICS liquidation not processed due to timing.

# KSC Center Utilization Report

## KSC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 10,180,750.00	\$ 508,778.69	\$ 2,315,152.67	\$ 7,865,597.33	77.26%	\$ 8,230,965.84	\$ 5,915,813.17
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 1,403,500.00	\$ 641,592.22	\$ 641,592.22	\$ 761,907.78	54.29%	\$ 999,986.02	\$ 358,393.80
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 11,584,250.00</b>	<b>\$ 1,150,370.91</b>	<b>\$ 2,956,744.89</b>	<b>\$ 8,627,505.11</b>	<b>74.48%</b>	<b>\$9,230,951.86</b>	<b>\$ 6,274,206.97</b>

## KSC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 1,150,370.91	\$ 2,956,744.89	\$ 9,230,951.86	32.03%		\$ 6,274,206.97
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 11,584,250.00</b>	<b>\$ 1,150,370.91</b>	<b>\$ 2,956,744.89</b>	<b>\$ 9,230,951.86</b>	<b>32.03%</b>	<b>\$2,353,298.14</b>	<b>\$ 6,274,206.97</b>

April 2012

\*Note: ACES/NICS liquidations not processed due to timing.

# LaRC Center Utilization Report

## LaRC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 6,358,565.00	\$ 380,793.46	\$ 405,283.46	\$ 5,953,281.54	93.63%	\$ 3,140,676.08	\$ 2,735,392.62
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 794,000.00	\$ 85,371.44	\$ 85,371.44	\$ 708,628.56	89.25%	\$ 1,000,000.00	\$ 914,628.56
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 7,152,565.00</b>	<b>\$ 466,164.90</b>	<b>\$ 490,654.90</b>	<b>\$ 6,661,910.10</b>	<b>93.14%</b>	<b>\$4,140,676.08</b>	<b>\$ 3,650,021.18</b>

## LaRC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 462,624.78	\$ 487,114.78	\$ 4,107,083.08	11.86%		\$ 3,619,968.30
PRs (Reimbursable Funds)		\$ 3,540.12	\$ 3,540.12	\$ 33,593.00	10.54%		\$ 30,052.88
<b>I3P Services</b>	<b>\$ 7,152,565.00</b>	<b>\$ 466,164.90</b>	<b>\$ 490,654.90</b>	<b>\$ 4,140,676.08</b>	<b>11.85%</b>	<b>\$3,011,888.92</b>	<b>\$ 3,650,021.18</b>

April 2012

\*Note: NICS liquidation not processed due to timing.

# MSFC Center Utilization Report

## MSFC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 9,802,099.00	\$ 645,301.54	\$ 1,636,932.86	\$ 8,165,166.14	83.30%	\$ 5,050,228.00	\$ 3,413,295.14
Enterprise Applications Service Technologies	\$ 43,218,013.00	\$ 4,327,607.93	\$ 11,871,302.43	\$ 31,346,710.57	72.53%	\$ 33,753,137.00	\$ 21,881,834.57
NASA Integrated Communications Services	\$ 28,487,188.00	\$ 951,353.30	\$ 951,353.30	\$ 27,535,834.70	96.66%	\$ 5,693,653.00	\$ 4,742,299.70
GSA Network		\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 81,507,300.00</b>	<b>\$ 5,924,262.77</b>	<b>\$ 14,459,588.59</b>	<b>\$ 67,047,711.41</b>	<b>82.26%</b>	<b>\$44,497,018.00</b>	<b>\$ 30,037,429.41</b>

## MSFC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 5,924,262.77	\$ 14,459,588.59	\$ 44,497,018.00	32.50%		\$ 30,037,429.41
PRs (Reimbursable Funds)		\$ -	\$ -	\$ -	0.00%		\$ -
<b>I3P Services</b>	<b>\$ 81,507,300.00</b>	<b>\$ 5,924,262.77</b>	<b>\$ 14,459,588.59</b>	<b>\$ 44,497,018.00</b>	<b>32.50%</b>	<b>\$37,010,282.00</b>	<b>\$ 30,037,429.41</b>

April 2012

\*Note: ACES/NICS liquidations not processed due to timing.

# NSSC Center Utilization Report

## NSSC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 786,640.00	\$ 88,833.57	\$ 160,079.99	\$ 626,560.01	79.65%	\$ 437,147.00	\$ 277,067.01
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 130,500.00	\$ 33,398.37	\$ 33,398.37	\$ 97,101.63	74.41%	\$ 69,689.85	\$ 36,291.48
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 917,140.00</b>	<b>\$ 122,231.94</b>	<b>\$ 193,478.36</b>	<b>\$ 723,661.64</b>	<b>78.90%</b>	<b>\$ 506,836.85</b>	<b>\$ 313,358.49</b>

## NSSC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ -	\$ -	\$ -	0.00%		\$ -
PRs (Reimbursable Funds)		\$ 122,231.94	\$ 193,478.36	\$ 506,836.85	38.17%		\$ 313,358.49
<b>I3P Services</b>	<b>\$ 917,140.00</b>	<b>\$ 122,231.94</b>	<b>\$ 193,478.36</b>	<b>\$ 506,836.85</b>	<b>38.17%</b>	<b>\$ 410,303.15</b>	<b>\$ 313,358.49</b>

April 2012

# SSC Center Utilization Report

## SSC

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ 2,802,472.00	\$ 197,289.36	\$ 391,401.72	\$ 2,411,070.28	86.03%	\$ 1,124,423.75	\$ 733,022.03
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 228,500.00	\$ 48,949.17	\$ 48,949.17	\$ 179,550.83	78.58%	\$ 122,000.00	\$ 73,050.83
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 3,030,972.00</b>	<b>\$ 246,238.53</b>	<b>\$ 440,350.89</b>	<b>\$ 2,590,621.11</b>	<b>85.47%</b>	<b>\$1,246,423.75</b>	<b>\$ 806,072.86</b>

## SSC

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)		\$ 209,786.70	\$ 403,899.06	\$ 1,057,057.46	38.21%		\$ 653,158.40
PRs (Reimbursable Funds)		\$ 36,451.83	\$ 36,451.83	\$ 189,366.29	19.25%		\$ 152,914.46
<b>I3P Services</b>	<b>\$ 3,030,972.00</b>	<b>\$ 246,238.53</b>	<b>\$ 440,350.89</b>	<b>\$ 1,246,423.75</b>	<b>35.33%</b>	<b>\$1,784,548.25</b>	<b>\$ 806,072.86</b>

April 2012

\*Note: ACES liquidation not processed due to insufficient funds.

\*Note: NICS liquidation not processed due to timing.

# SOMD Utilization Report

## SOMD

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%		\$ -
Agency Consolidated End-User Services - Demand	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Enterprise Applications Service Technologies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ 2,982,915.00	\$ -	\$ -	\$ 2,982,915.00	100.00%	\$ -	\$ -
GSA Network	\$ 20,000,000.00	\$ -	\$ -	\$ 20,000,000.00	100.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 22,982,915.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,982,915.00</b>	<b>100.00%</b>	<b>\$ -</b>	<b>\$ -</b>

## SOMD

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)					0.00%		\$ -
PRs (Reimbursable Funds)					0.00%		\$ -
<b>I3P Services</b>	<b>\$ 22,982,915.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$22,982,915.00</b>	<b>\$ -</b>

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# I3PBO Other Utilization Report

## Other

	FY12 Projected Dollars	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Dollars Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Agency Consolidated End-User Services - Base	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Agency Consolidated End-User Services - Demand	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
Enterprise Applications Service Technologies	\$ 7,417,737.00	\$ -	\$ -	\$ 7,417,737.00	100.00%	\$ -	\$ -
NASA Integrated Communications Services	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
GSA Network	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
<b>I3P Services</b>	<b>\$ 7,417,737.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,417,737.00</b>	<b>100.00%</b>	<b>\$ -</b>	<b>\$ -</b>

## Other

FY12 Funding Status	FY12 Projected Bill	Current Month Actual Dollars	Year to Date Actual Dollars	FCDs/PRs Submitted to Date	% Utilization of Funding Submitted to Date	Remaining FY12 Bill to be Funded	Remaining Balance of Funded Dollars
FCD/ Form 76 (Direct Appropriation)					0.00%		\$ -
PRs (Reimbursable Funds)					0.00%		\$ -
<b>I3P Services</b>	<b>\$ 7,417,737.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$7,417,737.00</b>	<b>\$ -</b>

IDIQs. \$10.1M projected will continue to be reduced on this tab and moved to appropriate Center/MD as requirements are defined and funding is provided.

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