



# NSSC Executive Overview

Rick Arbutnot

NSSC Executive Director

# Vision

Unparalleled Service

To provide timely, accurate, high quality, cost effective, and ***customer focused*** support for selected NASA business and technical services.

# Mission

## Significant Events Calendar Year (CY) 07

- March 6 Marshall Space Flight Center (MSFC) Visit
- March 6-7 Agency Budget Kick-off Meeting (NSSC presents data call process/results)
- March 8 Configuration Management Office Review with Rex Geveden (led by OPAE – Rick Keegan)
- March 28 Received International Quality & Productivity Center Best New Shared Services Organization First Runner-Up Award
- April 12 Accounts Payable (AP)/Accounts Receivable (AR)/Fund Balance With Treasury (FBWT) Core Transition Team appointed
- April 17 Kennedy Space Center Visit
- May 7 Award Fee Evaluation for Third Period Performance
- May 22 Telecast to 7th Annual European Shared Services Week (Prague)
- June 5 Consolidated Business Process Lead Summit Briefing
- June 14 NSSC Honor Awards Ceremony
- June 27 Center Transition Team (CTT) ViTS

## Significant Events (CY07) (continued)

- August 21                    Headquarters (HQ) Visit
- August 23                    South Africa Benchmarking Telecast
- August 30                    Stennis Space Center (SSC) Visit
- September 12                CTT ViTS
- September 20                Board of Directors' (BOD) meeting, hosted at NSSC
- October                      Goddard Space Flight Center (GSFC) Visit (tentative)
- November 5                 Langley Research Center (LaRC) Visit
- November 11-13            NSSC Executive Director, Guest Speaker at Shared Services Summit 2007, Las Vegas, NV
- November 12-14            NSSC Deputy Director, Guest Speaker at Human Resources Services Conference, Atlanta, GA
- December 6                 BOD meeting (tentative)
- December 18                CTT ViTS

# Organization Chart - NSSC Update

Authorized Ceiling: 160

**Executive Director's Office (XA000)**

Executive Director	Richard Arbuthnot
Deputy Director	Joyce Short
Executive Officer	Fran Cook
Counsel to the Executive Director	Kevin Love
Executive Secretary	Kathy Slade

**Center Summary To-Date**

ARC: 1	KSC: 10
DFRC: 2	LaRC: 5
GRC: 2	MSFC: 3
GSFC: 4	SSC: 15
HQ: 1	Outside: 62
JSC: 4	
<b>Total Hires: 109</b>	

**Business & Administration Office (XB000)**

Director	Rebecca Dubuisson
Deputy Director (Acting)	Ken Griffey
Secretary	Debbie Cagle

- Bldg & Infrastructure Mgmt Team
- Operations & Budget Mgmt Team
- Human Resource Mgmt Team

**Service Delivery Directorate (XD000)**

Director	Joyce Short
Deputy Director	Kenneth Newton
Program Specialist	Denise Catone
Secretary	Gwin Sterling

Financial Mgmt Division (XD010)  
Chief, Admin Spec, Secretary

- Financial Services Branch (XD011)
- Payroll/Travel Branch (XD012)
- Financial Accounting Branch (XD013)

HR Services Division (XD020)  
Chief, Secretary

- HR Program Services & Operations Team
- HRIS & HR Training & Awards Team

Info Technology Division (XD030)  
Chief, IT Architect, IT Mgmt Analyst, Secretary

- CIO & IT Security Services Team
- NSSC Operations Management Team
- Future Requirements (ODIN)

Procurement Division (XD040)  
Chief, Secretary

- Research Activities Branch (XD041)
- Procurement Operations Branch ((XD042)
- Contract Management Branch (XD043)

**Customer Satisfaction & Communication Office (XC000)**

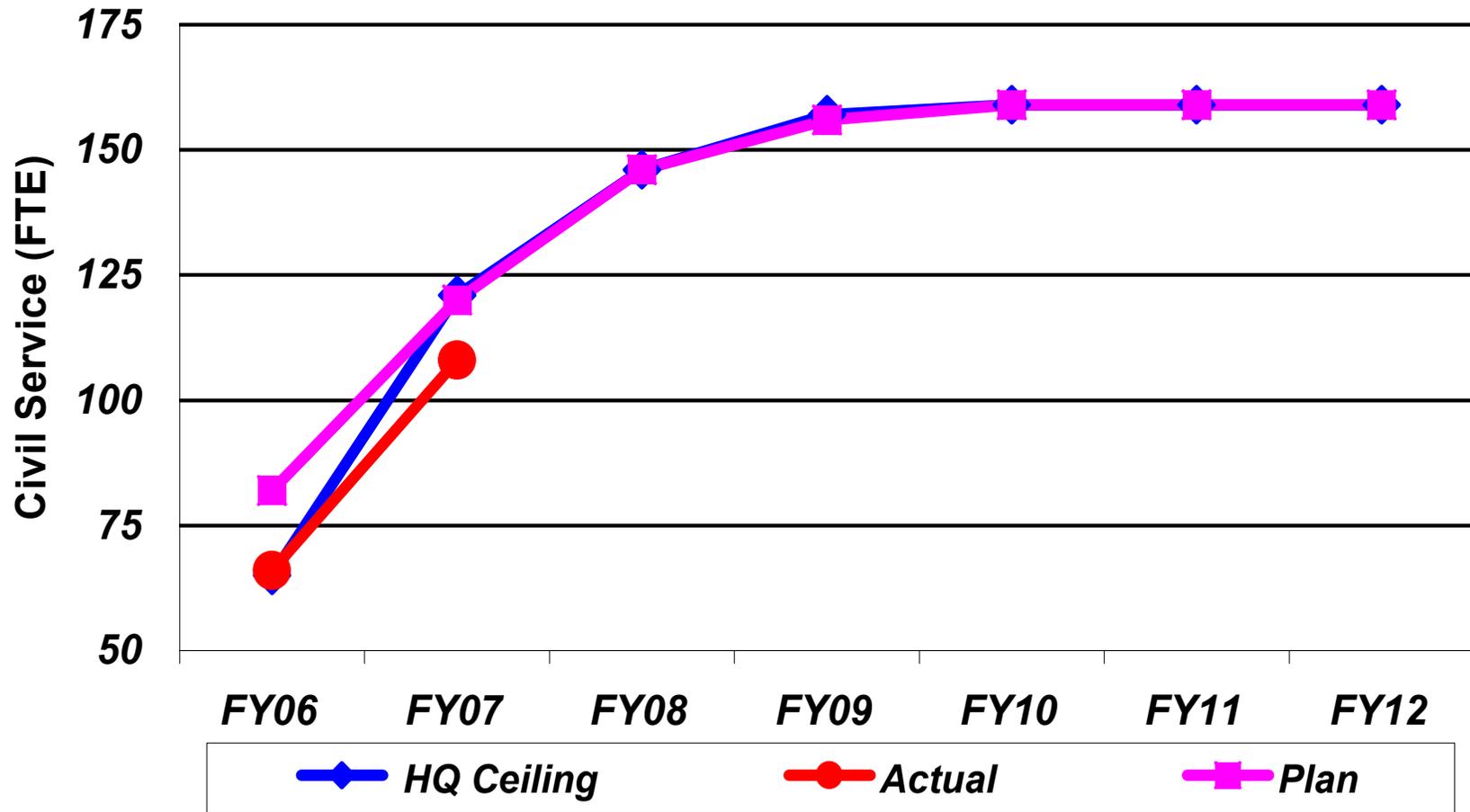
Director	Frank Prochaska
Secretary	Paula Viola

- Communication Specialist
- Business Management Analyst
- Business Analyst
- NSSC Center Liaisons

**Key Personnel Changes:**

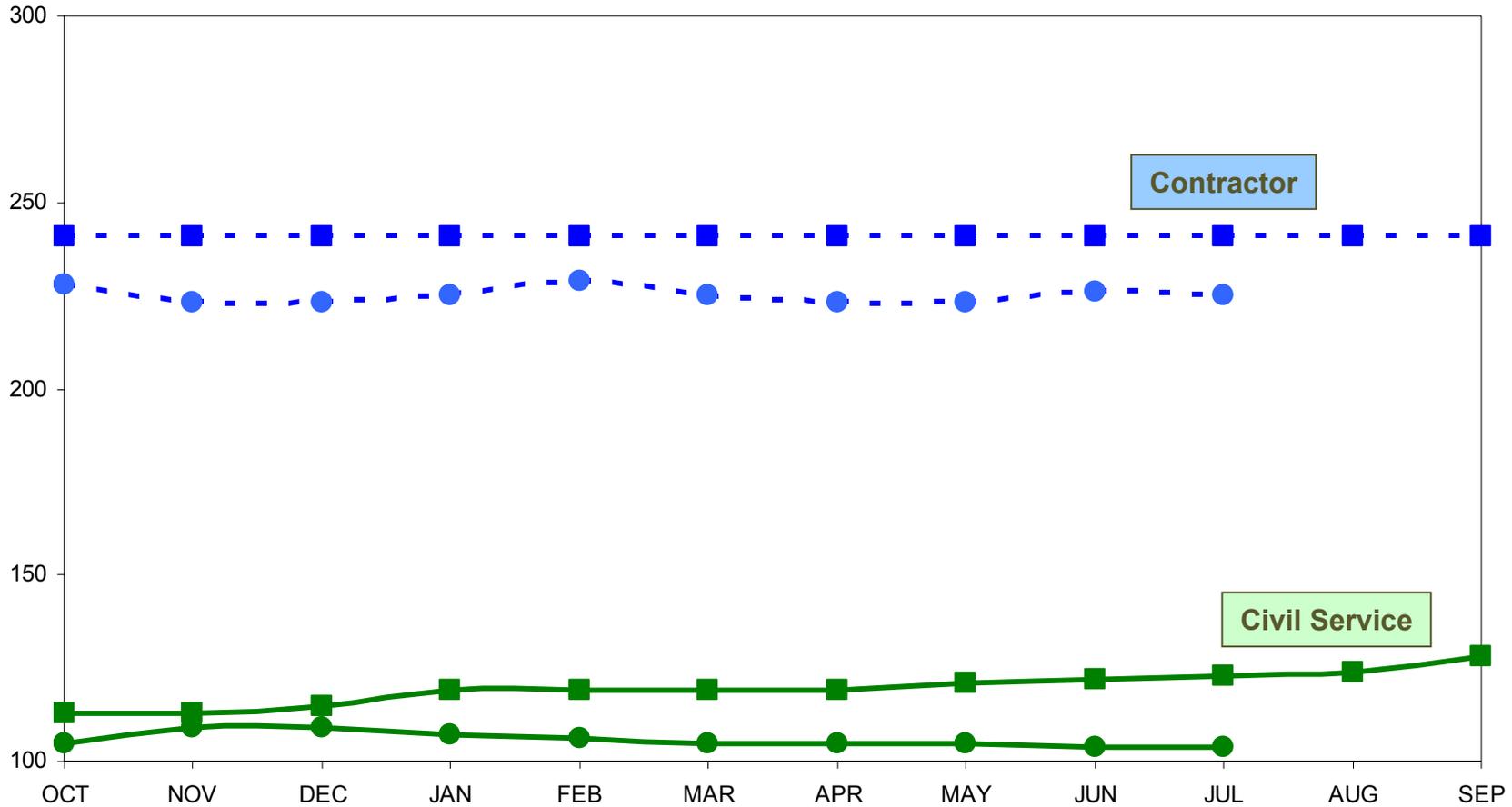
- Ms. Rebecca Dubuisson – Director, B&A
- Mr. Ken Griffey – Deputy Director, B&A
- Mr. Frank Prochaska, Director, CS&CO

## NSSC Civil Service Full Time Equivalent (FTE)



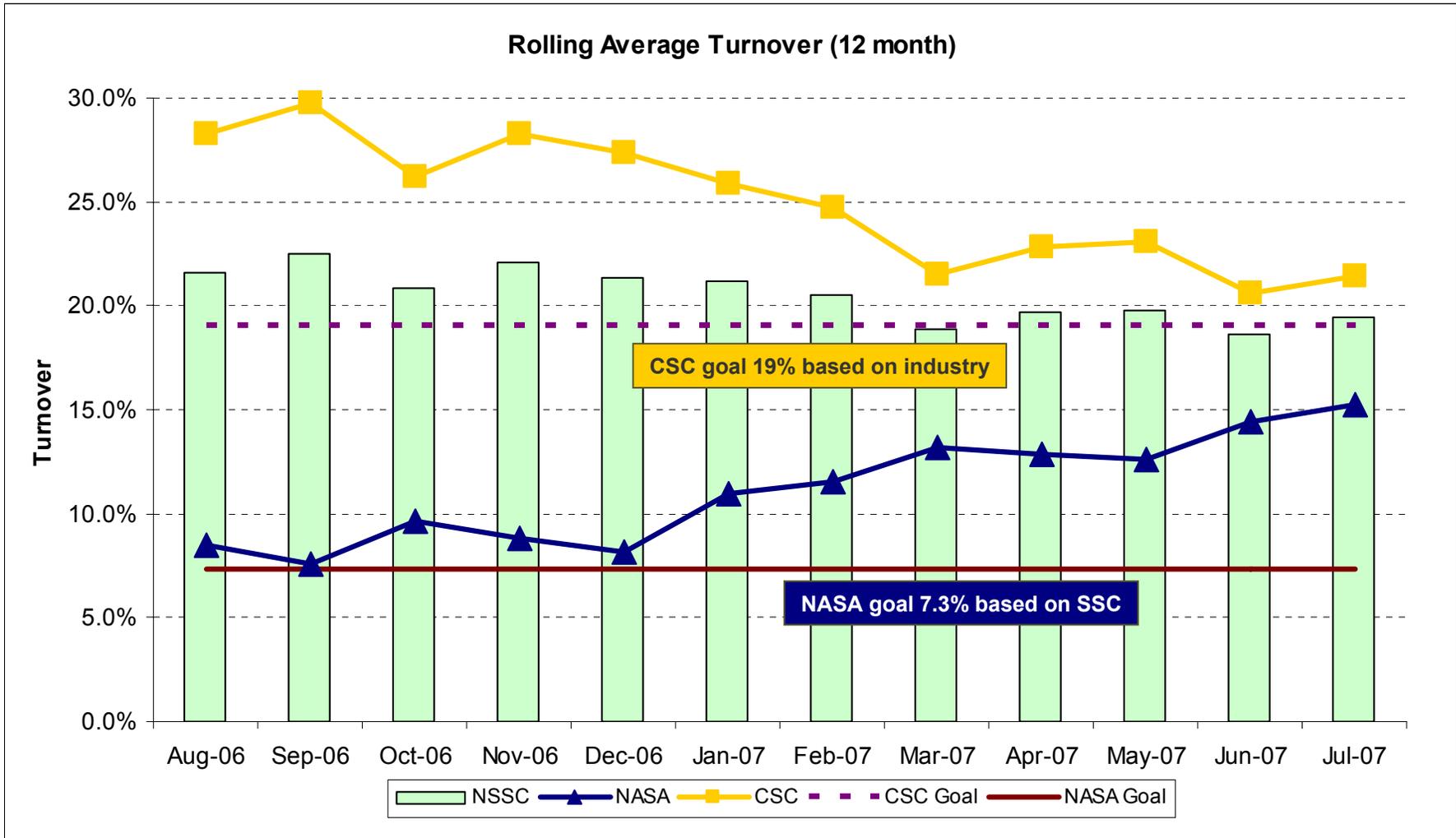
	FY06	FY07	FY08	FY09	FY10	FY11	FY12
HQ Ceiling	65	121	146	157	159	159	159
Actual	66	107	146	156	159	159	159
Plan	82	120	146	156	159	159	159

## NSSC Workforce (Headcount) FY07



■ Civil Service Plan 
 ● Civil Service Actual 
 ■ Contractor Plan 
 ● Contractor Actual

	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>EOY</u>
Contractor Plan	241	241	241	241	241	241	241	241	241	241	241	241	241
Contractor Actual	228	223	223	225	229	225	223	223	226	225			241
Delta	-5%	-7%	-7%	-7%	-5%	-7%	-7%	-7%	-6%	-7%			0%
Civil Service Plan	113	113	115	119	119	119	119	121	122	123	124	128	
Civil Service Actual	105	109	109	107	106	105	105	105	104	104			115
Delta	-7%	-4%	-5%	-10%	-11%	-12%	-12%	-13%	-15%	-15%			-10%



	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07
NASA	8.5%	7.6%	9.6%	8.8%	8.1%	10.9%	11.5%	13.2%	12.9%	12.6%	14.4%	15.3%
CSC	28.3%	29.8%	26.2%	28.3%	27.4%	25.9%	24.7%	21.5%	22.9%	23.0%	20.6%	21.4%
NSSC	21.6%	22.5%	20.9%	22.1%	21.3%	21.1%	20.5%	18.9%	19.7%	19.7%	18.6%	19.4%
NASA	-	1	2	-	-	3	2	2	1	-	3	2
CSC	5	7	-	8	3	2	2	5	5	5	2	4
NSSC	5	8	2	8	3	5	4	7	6	5	5	6

## NASA Annual Financial Statement Audit

- Conducted by Office of Investigator General (OIG)/Ernst and Young, LLP
  - NSSC site visit for testing July 30, 2007 – August 3, 2007
  - Coordinated all NSSC transactions in support of the Centers
  - No NSSC findings identified

## Procurement Management Survey

- Procurement Management Survey Team conducted review week of August 13, 2007
- Strengths identified at exit conference:
  - Service Provider Contract: Quality Assurance Plan and Award Fee Plan
  - Grants: Quality of files and standardized process
  - 1102s: High percentage of NSSC 1102s have received Federal Acquisition in Contracting Certificates
- Weaknesses identified at exit conference:
  - Determination and Findings (D&Fs): none of the D&Fs reviewed had received legal review
  - Training: order issued to Library of Congress; approval from the Associate Administrator (AA) for Procurement was not obtained; did not receive legal review
  - 1102s: One 1102 did not meet the education requirements (24 business hours)

## Relocation Services Contract

- Proposals for *Relocation and Household Goods Movement Services* Request For Offer (RFO) (competitive GSA FSS procurement) were received on August 3, 2007
  - Evaluations were completed August 24, 2007; Blanket Purchase Agreement will begin on October 1, 2007, and have a period of performance of 5 years
  - The NSSC will issue and administer all task orders, with Centers responsible for providing all funding
- Prudential Relocation Services contract awarded August 31, 2007
  - Estimated \$74.2 million over five years
    - » 2 base years
    - » 3 option years
  - Cost reduction of \$10M over 5 years from previous contract

## Agency Multifunctional Device (MFD) Contract

- Proposals for *Agency Multifunctional Device Services* RFO (competitive procurement) were received on February 2, 2007
  - Evaluations were completed April 11, 2007
  - Xerox Corporation was awarded the contract April 24, 2007; 3 base years and 2 one-year options for a total of 5 years
  - 150 day phase-in started on May 1, 2007, with projected equipment installation completed by September 30, 2007
    - » Projected distribution 2,293 MFD units Agency-wide
  - NSSC will administer the contract; Centers will issue and administer task orders
  - Cost reduction of \$2.2M over 5 years from previous contract

## Broad Based Survey Results for NSSC Services

- Purpose of surveys
  - Measure customer perceptions of NSSC service delivery
  - Understand customer perceptions of the importance and usage patterns of services
  - Compare against the baseline performance that was measured prior to the transition of services from the Centers
  - Continue ongoing measurement of customer satisfaction
- Background of surveys:
  - Followed a similar format to the baselines that were conducted in late 2005 and late 2006 to enable comparison
  - Separate surveys were deployed for eleven service areas
  - Rules were developed to alleviate “survey fatigue” among NSSC customers
  - Surveys opened on May 17, 2007, and closed May 31, 2007

## Broad Based Survey Results for NSSC Services (continued)

- Overall Findings
  - Customer satisfaction improved in some areas and declined in others
    - » Financial Management and Permanent Change of Station (PCS) show improvement over the baseline
    - » Human Resources (HR) and Financial Disclosures show a decline from the baseline
  - Two most common areas for improvement are accuracy and process efficiency
  - Service Quality questions highlighted a few specific areas for improvement
    - » HR – efficiency of the financial disclosure process, completeness of new-hire forms
    - » Financial Disclosures – efficiency of the process, readiness of forms for approval, inclusion of all required filers
    - » New Hire In-Processing – communication about the timing of services
    - » 1102 Certification and Training – effectiveness of the Federal Acquisition Certification-Contracting process

## Broad Based Survey Results for NSSC Services (continued)

- Strategy going forward
  - Identify 3 to 5 priorities across all activities for action
  - Where we are meeting or exceeding expectations, continue to do what we are doing
  - Isolate low ratings attributed to circumstances beyond NSSC control
  - Share activity ratings with functional communities
  - Share survey results with survey takers
  - High level survey summary for Center Directors, AAs, and HQ senior executives
  - Work SATERN issues with vendor

# Customer Service Examples

**The following verbatim comments provide examples of positive and negative customer service practices that exist today.**

## Positive Customer Service

- I was pleased with the service and accuracy I received from NSSC. It was nice to get it right on the first attempt and not having to keep calling. (General HR)
- I appreciate the outstanding customer service I have received from NSSC. The analysts are always responsive to my inquiries. They are nice, courteous and genuinely interested in providing outstanding service. Thanks NSSC for all your help. Special thanks to [individual] for assisting me and always being so professional, patient and kind! (General FM)
- Your people are always kind, courteous, and willing to help. (PCS)
- Initial email received by NSSC was clear as to services provided and how to contact person for help. The staff was courteous, prompt and made sure that all my questions were answered to my satisfaction during each contact. It was a pleasure to deal with the NSSC staff. (New Hire In-Processing)
- I am very happy with the service I have gotten from the NSSC. Everyone is very friendly, courteous and easy to work with. (Agency Purchase Card)

## Negative Customer Service

- Not happy that I have to continually follow up on requests that I have submitted. No information regarding my request was ever related to me. I had to call personnel specialist to keep her on top of my requests. (General HR)
- Be available when needed. Why would most of the staff go to lunch at the same time? Services are needed/required 8 hours a day. (General HR)
- Depending on the day and person you get at NSSC, you can expect completely different answers to the same question. You can also expect them to process vouchers inconsistently from month to month. (General FM)
- Service and support can be improved when the support person tells the customer that a specific person or someone will return the call in a specific time frame, and then I expect to receive a call back. I do not feel the customer should continually have to call back over several days to receive the customer's answer. (Off-Site Training)
- During my in-hire processing it would take up to a week for a return phone call at times. There was also significant amounts of information about the relocation that I requested and people could not answer my questions so I was bounced around from dept. to dept. and all of them within the process were slow to respond. (New Hire In-Processing)

# Benchmark Comparison

The results on overall satisfaction are compared to the survey provider's benchmarks for other internal customer satisfaction surveys that include some other NSSC baseline surveys.

- The majority of the overall satisfaction scores for this year's surveys fall in the third and fourth quartile for the benchmark comparison

	Survey	Score	Rank
Top quartile	NASA SBIR/STTR Awards	4.50	1
	Utility 6 Media Productions	4.35	2
	Pharmaceutical 1 Facilities	4.28	3
	NASA Recruitment Logistics	4.23	4
	Utility 5 IT	4.19	5
	NASA Procurement Intern	4.14	6
	Utility 1 Travel	4.11	7
	Industrial - Relocation *	4.10	8
	Aerospace/Defense 1 Finance/Admin A	4.08	9
	Aerospace/Defense 1 Finance/Admin B	4.04	10
	NSSC 1102 Certification and Training Coord.	4.00	
	High Tech 2 Shared Services *	4.00	11
	Utility 6 IT (End User)	3.95	12
	Utility 6 Operational Support	3.95	13
	Oil & Gas IT	3.93	14
NASA Onsite Training	3.93	15	
2nd quartile	Utility 6 Payroll	3.92	16
	Utility 2 CADD	3.88	17
	Aerospace/Defense 1 Accounting A	3.85	18
	Travel/Hospitality Finance *	3.85	19
	Utility 1 Document Mgt.	3.83	20
	NASA Leave Donor Processing	3.83	21
	Utility 6 IT (Applications)	3.81	22
	NSSC PCS	3.80	
	NSSC Agency Purchase Card	3.80	
	Utility 2 Real Estate	3.80	23
	Utility 1 (Mgt)	3.79	24
	NSSC Off-Site Training	3.77	
	Utility 1 IT	3.77	25
	Utility 2 Electronic Document Mgt.	3.77	26
	Utility 2 Document Management	3.76	27
NASA HR and Training Website	3.76	28	
Utility 2 Facilities	3.75	29	

	Survey	Score	Rank
3rd quartile	Travel/Hospitality IT *	3.73	30
	NSSC New Hire In-Processing	3.69	
	Utility 4 Office Services	3.69	31
	Utility 6 Supply (Strategic Sourcing)	3.69	32
	Utility 2 Environmental Affairs	3.68	33
	Utility 6 Supply (Operations)	3.68	34
	Utility 2 IT	3.66	35
	Utility 2 Telecom	3.65	36
	NSSC Financial Management	3.64	
	Aerospace/Defense 1 Accounting B	3.63	37
	Utility 1 HR (Employees)	3.61	38
	Utility 6 A/P	3.61	39
	Utility 1 Telecom	3.57	40
	Pharmaceutical 2 IT	3.56	41
	Utility 1 A/P	3.55	42
4th quartile	Utility 4 Real Estate	3.51	43
	High Tech 1 - IT	3.50	44
	Utility 1 Real Estate	3.50	45
	Utility 1 Fleet	3.47	46
	NSSC Human Resources	3.43	
	Utility 4 Fleet	3.41	47
	Utility 3 HR	3.39	48
	NSSC Grants/Cooperative Agreements	3.38	
	Pharmaceutical 1 HR	3.27	49
	Industrial - IT *	3.23	50
	Industrial - Payroll *	3.23	51
	Utility 2 Supply Chain	3.23	52
	Utility 6 HR Mgrs/Generalists	3.23	53
	Utility 1 Supply Chain	3.16	54
	Entertainment 1	3.05	55
NSSC Extended TDY	3.00		
Aerospace/Defense 1 HR (mgrs/generalists)	2.93	56	
High Tech 1 - Europe	2.87	57	
Aerospace/Defense 1 HR (employees)	2.76	58	
NSSC Financial Disclosure	1.67		

Red = 2007 Surveys  
Blue = Other NASA Baselines

Note: Benchmark scores represent a variety of maturity levels for shared services organizations

Source: Survey Provider Data

## NSSC Employee Survey Actions

- Actions implemented to date
  - Access to Mayo Clinic Embody/Health for NSSC Civil Servants and their families
  - Stress Management Training
  - Compressed Work Schedules (CWS) including 5/4/9 and 4/10
    - » 24 civil servants are now on CWS (23% of employees)
    - » Remainder of civil servants continue to be on flexi tour
  - Two major family events/outings completed
- Senior Leadership Retreat held on June 29, 2007
  - Shared expectations and commitments with direct reports

## NSSC Cost Containment Strategies

- Fiscal Year (FY) 08 Balanced Scorecard strategic initiative for the NSSC
- A disciplined approach to managing our costs to keep us on track, including
  - Controlling the scope and limiting cost growth of the service provider contract
  - Reducing NSSC overhead and other indirect costs
  - Including cost containment as a goal in NSSC employee performance plans
- Identify civil servant reductions based on learning curve
- Implement process improvements and leverage technology to reduce resources requirements
- Increase the ratio of service provider to civil servant employees
- Move IT services' costs from NSSC overhead to IT line of business

## FTE Trace Update

- Operations Management Council action due October 6, 2007
  - Action assigned to Office of Human Capital Management (OHCM)
    - » NSSC provided original baseline data
    - » Assisted OHCM with interpretation of data

# Return on Investment Status

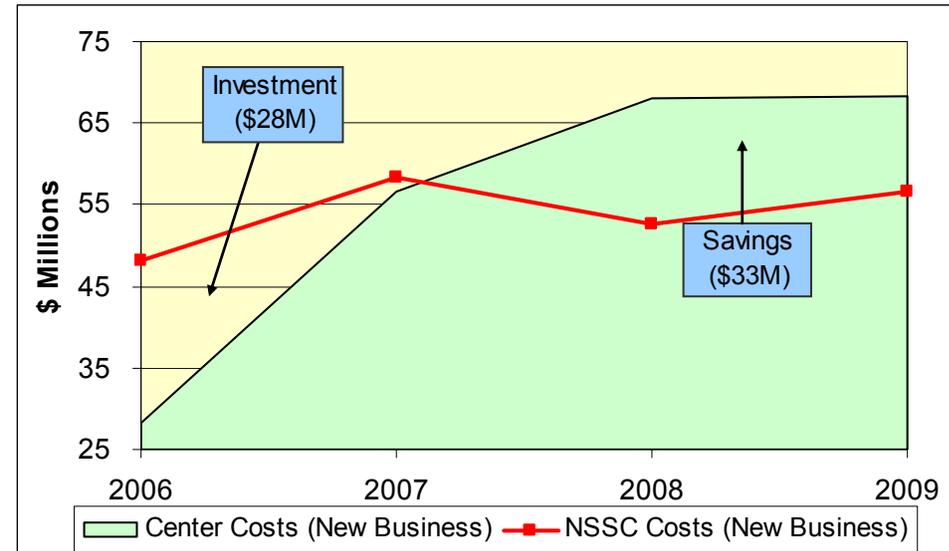
## NSSC and Center Projected Costs Apr-07

	2006	2007	2008	2009
Center Costs FY02 Center Provided	\$ 28.1	\$ 55.2	\$ 64.0	\$ 67.1
Center Costs FY02 w/New Business	\$ 28.1	\$ 56.5	\$ 68.1	\$ 68.3
NSSC (Full Costs)	\$ 30.0	\$ 49.7	\$ 51.7	\$ 55.8
NSSC (Full Costs) w/New Business	\$ 30.0	\$ 50.5	\$ 52.7	\$ 56.6

<b>Agency Savings</b>	\$ (1.8)	\$ 6.0	\$ 15.5	\$ 11.8
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\$Millions

<b>Start Up Funding</b>	\$ 18.1	\$ 7.9		
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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Annual Savings	\$ (19.9)	\$ (1.9)	\$ 15.5	\$ 11.8	\$ 12.2	\$ 12.7	\$ 13.2	\$ 13.8	\$ 14.3	\$ 14.9
Cumulative Savings		\$ (21.8)	\$ (6.3)	\$ 5.4	\$ 17.7	\$ 30.4	\$ 43.6	\$ 57.4	\$ 71.7	\$ 86.6

<b>NPV (\$M)</b>	<b>\$71.1</b>
<b>Payback Period</b>	<b>3.54</b> Years
<b>Internal Rate of Return</b>	<b>42%</b> Over 10 years

For a 10 year period escalated savings at 4%, discounted at 2.5% (per Implementation Plan).

Drivers		Impact				
Date	Description	NPV (\$M)	Payback (# years)	IRR (10 yrs)	Savings (\$M)	Break Even Date*
Apr-05	Pre-Katrina Initial Calculation	81.1	2.69	61%	NA	08-Jun-08
Feb-06	Post-Katrina Adjustment	79.6	2.83	66%	95.3	29-Jul-08
Nov-06	FY06 Actuals Adjustment	89.0	1.90	196%	104.9	25-Aug-07
Feb-07	FY07 Operating Plan	90.9	1.58	230%	106.9	30-Apr-07
Apr-07	FY2009 PPBE Impact (Final)	89.4	1.33	376%	104.8	29-Jan-07
Apr-07	Approved New Business+\$26M Start Up Funding	71.1	3.54	42%	86.6	15-Apr-09

\*From 1 Oct 05. Official NSSC baseline Break Even Day is 15 Apr 09

# AP/AR/FBWT Transition Update

Cathy Claunch, Deputy CFO, Johnson Space Center,  
and Project Manager, AP/AR/FBWT Transition Team

# Service Delivery Update

Joyce Short  
NSSC Deputy Director and Director, Service Delivery

## Service Delivery

- Performance Overview
- Transition of Residual Tasks
- Transition Update
- Project/Program Update
- End-of-Year (EOY) SAP processing

## Performance Overview

- July 2007 Performance
  - 14 of 16 indicators are green
  - 7 are at 100%
  - 6 are at or above 95%
  - Customer Satisfaction
    - » 92% are satisfied or very satisfied with Contact Center service
    - » 95% are satisfied or very satisfied with Domestic Travel service
    - » Customer Contact Center average speed of answer was 11 seconds for 3,569 calls

Activity	JULY
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Agency Honor Awards	G
Off-Site Training	G
Internal Training	G
SES Appointments	G
PCS Relocation Assistance	R
New Hire In-Processing	Y
Grants	G
SBIR / STTR	
Initial Call Resolution	G
Call Response Rate	G
Website Availability	G

Legend:

-  Met or Exceeded SLA
-  0 – 5% of stated target SLA
-  >5% of stated target SLA

# July Scorecard – By Center



Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G		G	G	G	G	G	G	
PCS (15) Travel	G	G	G		G	G	G	G		G	
PCS (30) Travel	G	G	G	G	G	G	G	G	G		G
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
Internal Training			G				G	G	G		
SES Appointments					G	G		G			G
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R		
New Hire In-Processing	G	G	G	G	G	R	G	G	G	G	
Grants	G		G	G	G	G	G	G	G		G
SBIR / STTR											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

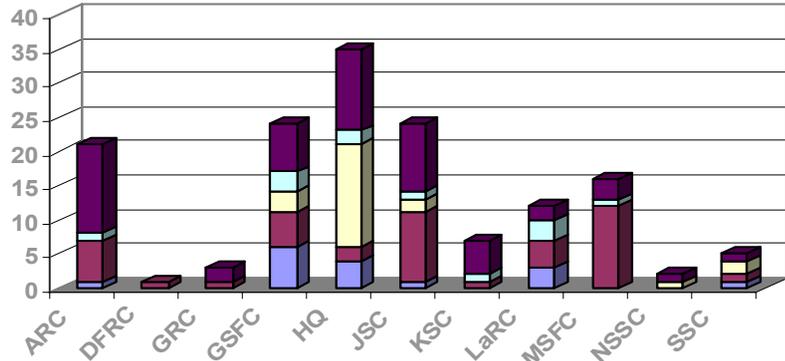
# Scorecard – By Month



Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G		
Domestic Travel		G	G	R	G	G	G	G	G	G		
Foreign Travel		G	R	G	G	G	G	G	G	G		
PCS (6) Travel		G	G	G	G	G	G	G	G	G		
PCS (15) Travel		G	G	G	G	G	G	G	G	G		
PCS (30) Travel		G	G	G		G	G	G	G	G		
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G		
Off-Site Training	G	G	G	G	G	G	G	G	G	G		
Internal Training										G		
SES Appointments	R	G	G	G	G	G	G	G	G	G		
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R	R		
New Hire In-Processing				R	G	G	G	G	G	G	Y	
Grants			G	G	G	G	G	G	G	G		
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G		
Call Response Rate	G	G	G	G	G	G	G	G	G	G		
Website Availability	G	G	G	G	G	G	G	G	G	G		

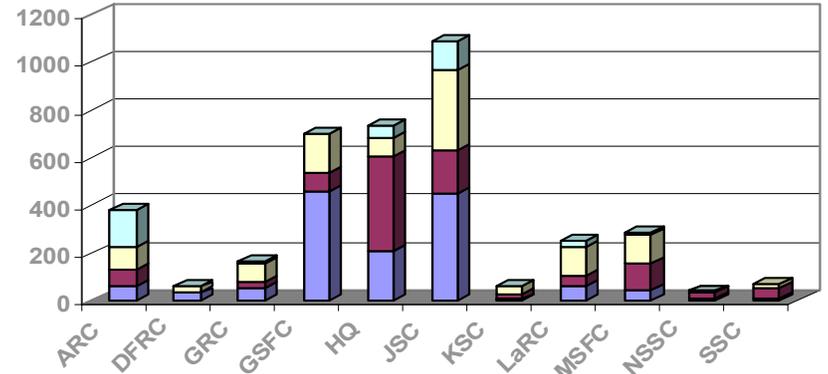
## QUALITY MEASUREMENTS

July - FY 2007 Domestic Travel  
Voucher Failure By Type



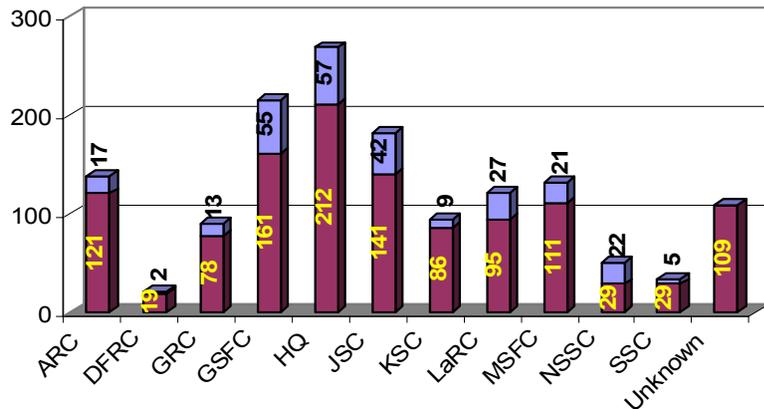
- Attempted to Post an Invoice
- Document was Bypassed
- Budget Exceeded
- Object Requested is Currently
- Other

Cumulative - FY 2007 Domestic Travel  
Voucher Failure By Type



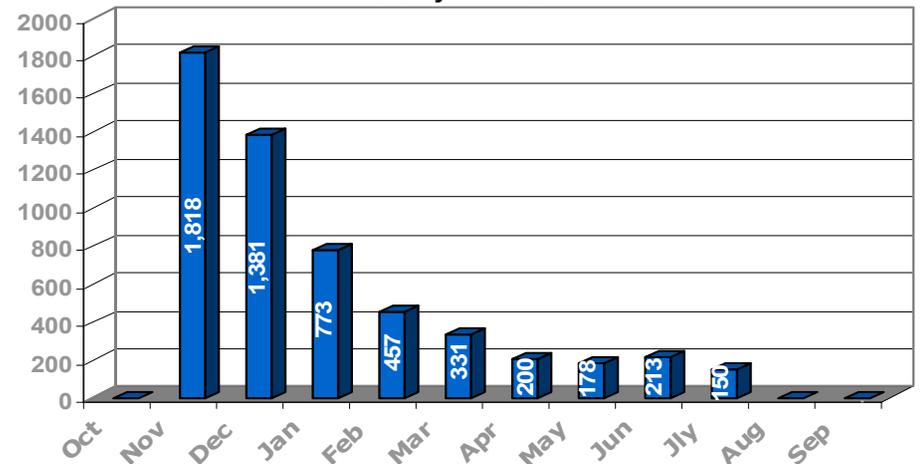
- Attempted to Post Invoice
- Budget Exceeded
- Before the Posting Date
- Multiple Vendor Records Found

July - FY 2007 - Domestic Travel Voucher Failures  
Voucher Failures Needing Rework



- No Rework
- Rework

Domestic Travel Voucher Failures  
Monthly - FY 2007



**\*Assessment:** 2.55% Failure rate for the Domestic Vouchers processed for the month of July.

## Update on Absorbing Residual Tasks

<b>Activity</b>	<b>Residual Task Description</b>
<p>Travel Voucher Processing</p>	<p>Resolution of Voucher Failures: under review</p> <p>Resolution of Unvouchered Obligations</p> <p>Processing Travel Overpayments: migrate with Center AR function</p>
<p>Payroll, Time &amp; Attendance Processing</p>	<p>Phase I planned transition date: verification of military/court leave; unemployment compensation; limited payability; and family assistance funds</p> <p>Phase II planned transition date: coordinating errors and missing timesheets with approvers/supervisors; resolution of pay and leave issues with Department of the Interior</p> <p>Employee Express inquiries and assistance: Transitions with Benefits in January 2008</p> <p>Coordinate Student Loan Repayment Processing: remains at Centers because of close ties to staffing</p>

## Update on Absorbing Residual Tasks (continued)

<b>Activity</b>	<b>Residual Task Description</b>
<p>Training Registration &amp; Reimbursement</p>	<p>The training community is not opposed to transitioning some residual tasks to the NSSC. Transitioning at this time conflicts with other resource-intensive, higher-priority training initiatives. Consideration of the transition of residual, external training tasks deferred.</p> <p>Eliminate Center Training Office (CTO) Role in 1735 Routing (SATERN) Approval</p> <p>Eliminate CTO Role in Reimbursement Approval</p> <p>Eliminate CTO Role in Modifying Approvals</p>

## FY07 (3<sup>rd</sup> and 4<sup>th</sup> Quarter) Transitions to the NSSC

### **June 2007**

FM: Agency Travel/Fleet Card Processing

*PR: ODIN IV&V Contract\**

### **July 2007**

HR: HR & Training Website Development and Maintenance

HR: HR & Training Information Systems

HR: Processing Training Notices and Training Data Entry

HR/FM: Agency Leave Donor and Advanced Sick Leave Program

*PR: Agency Membership to RTCA Follow-on Contract*

### **July 2007 (Continued)**

PR: On-site Training Purchases

*PR: IEEE Journals Database Re-competition*

### **August 2007**

HR: SES CDP Mentor Appraisals

HR: eOPF Maintenance

### **September 2007**

*HR: Workforce Information Cubes for NASA*

\*Italics denote contract or waves/releases of activity transitions

# Significant FY08 Transitions to the NSSC

## **January 2008**

HR: Benefits Processing

HR: Personnel Action Processing

## **February 2008**

FM: Wave I, AP/AR/FBWT (SSC, DFRC, MSFC)\*

HR: eOPF support to employees

## **February and May 2008**

FM: Reimbursable Billings\*

## **April and May 2008**

FM: Grants Payments\*

## **Transitions Activity Summary**

- FY06 – 27 activities
- FY07 to date – 15 activities
- Remaining – 8 activities

\*Per current notional schedule

## Service Recovery Update

- 15-minute service recovery overview added to new employee orientation May 2007
- Initial training completed August 2007 for onboard NSSC complement
- Supplemental modules on key aspects of service recovery for use by supervisors at staff meetings; the first module will be issued September 2007
- For new NSSC employees, Service Recovery Training has been integrated with Customer Service Training

## Business Intelligence Data Mart

- Grants, Travel, and Training Purchases elements added and reports developed
- Awards on track for December 2007
- AP/AR/FBWT module under development
  - Identify data and data sources
  - Work with Competency Center to extract and export data
  - Develop reports and graphs
  - Validate reports and graphs
  - Move AP/AR/FBWT reports and graphs to production

## Business Intelligence Data Mart (continued)

- Roll-out to Centers
  - Policy/procedures for user ids drafted
  - More robust infrastructure in place and Data Mart migrated to dedicated servers
  - Development of end-user guide
  - Integrate Data Mart with customer service portal
  - Remote testing
  - Target date for roll-out to Centers is February 2008

## Quality Control Plan Update

NSSC Quality Policy: The NASA Shared Services Center is committed to providing superior quality products and services to all internal and external customers. Using our customers' input and "fact based" data analysis, we have established quality objectives that drive continuous improvement, greater efficiency, and improved customer satisfaction.

"We are committed to Customer Satisfaction!"

## Quality Control Plan Update (continued)

- NSSC Quality Policy commitment communicated to internal and external customers via the NSSC Customer Service web and the NSSC Internal web
- Standard quality data elements added to Remedy for major activities
- Quality Control Report development for Remedy is 80% complete
  - Will report process quality errors across all NSSC processes
  - Captures source quality for end-to-end process improvements
  - Drives process improvements to the lowest level using “fact based” analysis of “Reasons for Error”
  - Allows for “adhoc” reporting via the NSSC Business Intelligence Data Mart for data mining/analysis
  - Target implementation: Third quarter 2007

## Quality Control Plan Update (continued)

- Transitioning activities
  - Quality points and metrics under development for:
    - » AP/AR/FBWT
    - » Personnel Action Processing (PAP)
    - » Benefits

## EOY SAP Processing

- Key Dates
  - September 12, 2007: cut off for submitting PCS vouchers to the NSSC
  - September 14, 2007: grant recipients must draw down sufficient funds from the Grants Payment Management System to cover all activity through September 30, 2007
  - September 19, 2007: cut off for submitting foreign and domestic travel (including extended TDY) vouchers to the NSSC
  - September 24, 2007: any remaining funds on fully reimbursed travel vouchers will be de-obligated
  - September 24, 2007: last day the NSSC will disburse domestic/foreign vouchers in Travel Manager or process PCS vouchers in SAP
  - October 1 through October 15, 2007: Core Financial System will be unavailable

## NSSC FY07 EOY Plan

- Minimal projected service delivery impact from year-end lockout
  - Release 8.1 a minor upgrade versus SVU
  - Incorporated FY06 lessons learned
  - Developed Service Recovery Plan
- FY06 lessons learned
  - Began planning and preparing months in advance
  - Participated in Competency Center year-end tasks as a shared services center with responsibility for high volume, financial transactions for all Centers
  - Frequent, targeted, timely communications with travelers and Centers
- Treating FY07 year-end lockout as service interruption; taking Service Recovery Plan actions as appropriate

## Year End Mitigation Plan - Travel

- Office of the Chief Financial Officer Directive increased use of advances: NSSC processing approved travel advances for eligible employees
- Expanded work hours to process as many payments as possible before and after shut down
  - The NSSC has contacted Treasury to support us on September 25, 2007 so we can process as many payments as possible
  - After startup, Treasury will provide after hours support on October 13, 14, 21, 2007
  - The NSSC is coordinating with the Competency Center for extended hours support
- The NSSC is encouraging Extended TDY travelers to file September vouchers by the cut-off for partial reimbursement of expenses. The NSSC will process payments for the maximum amount allowable for reimbursement of expenses not requiring a receipt. Travelers may claim the remainder in October with receipts.
- Travelers not eligible for advances may voucher for leased lodging in advance of payment. This will significantly improve cash flow for some Extended TDY travelers.

## Year End Mitigation Plan – Travel (continued)

- NSSC monitoring number and age of vouchers on hand daily
- Will use Contact Center staff to help with pre- and post-EOY surge
- Will continue to work vouchers, up to SAP input, during shut down
- Contact Center has been provided standard scripts for routine inquiries
- Activating web status page for travelers to check for vouchers not paid before shut down
- Center Liaisons will facilitate communications and follow up at Centers

## Vouchers in NSSC as of September 11, 2007

Travel Type	Number
Domestic/Foreign	720
PCS	101
Extended TDY	22
Total	843

## Extended TDY Vouchers in NSSC as of September 11, 2007

Age	# of Vouchers
0-4 days	19
5-10 days	2
11-20 days	1
Total Vouchers	22

## Domestic/Foreign Travel Vouchers In NSSC by Age<sup>1</sup>

Age	Number of Vouchers
0- 5 days	603
6-10 days	93
10-30 days	42
Over 30 days	4
Total (All vouchers as of 9/11/07)	742

<sup>1</sup>Excludes PCS vouchers; includes Extended TDY vouchers

## Challenges

- Transition of core Agency business processes
  - AP/AR/FBWT
  - PAP
  - Benefits
- Attracting and retaining talent
- Funding model for development, modernization, and enhancement of Agency business systems
- Cost containment

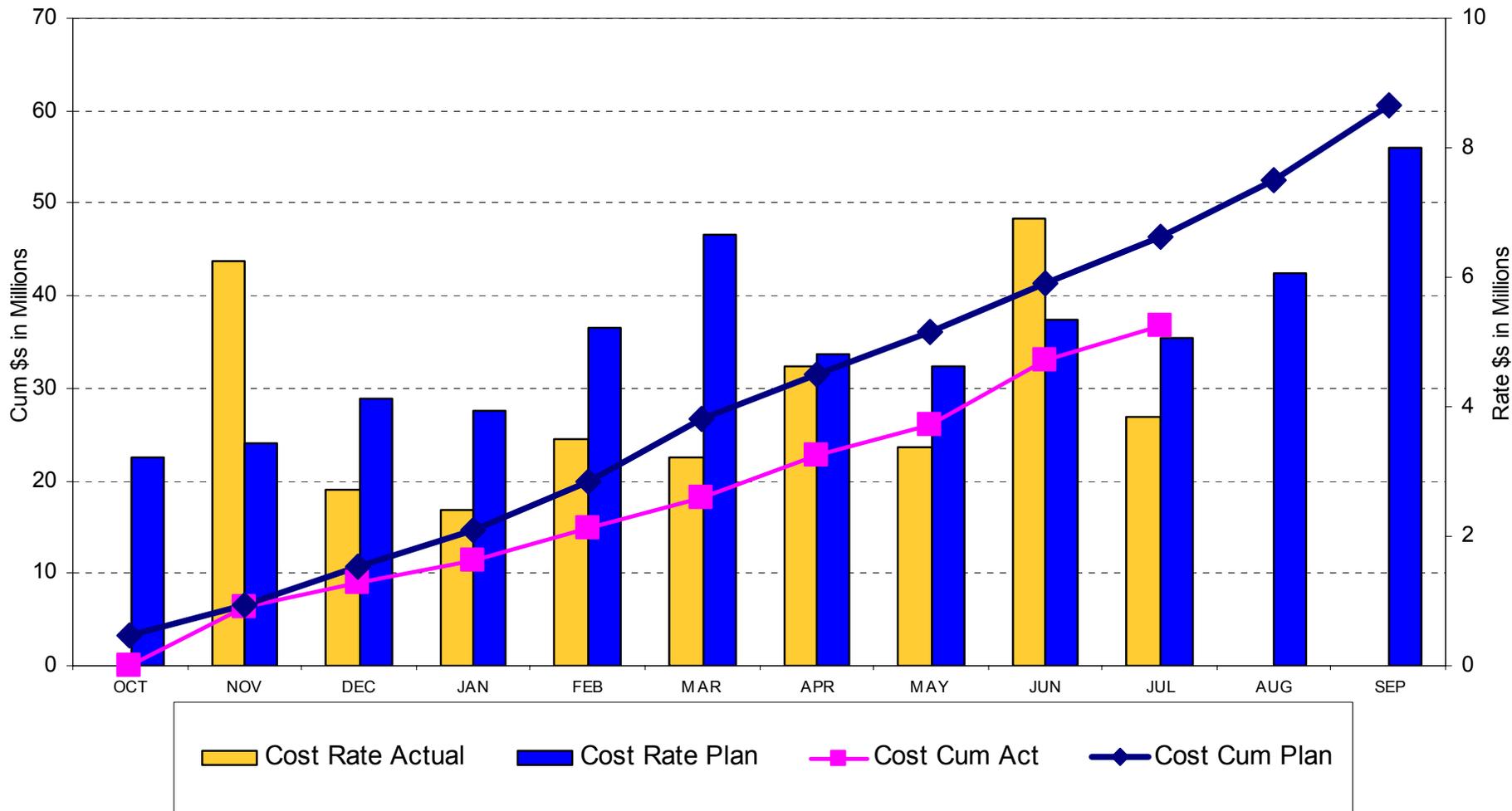
# Business & Administration Update

Rebecca Dubuisson  
Director, Business & Administration

## Financial Summary

- Current overall financial state
  - Current projection of \$5.2M (\$3.2M adjusted for Guaranteed Home Sales (GHS)) Working Capital Fund (WCF) gain against FY07 services
  - FY06 WCF earnings carried into FY07 is \$9.3M
  - Estimated FY07 carryout is \$12.4M (assuming \$2.0M GHS cost)
    - » Costs NSSC may defray with earnings
      - Increase AP/AR/FBWT staffing to buy down risk
      - Extended interim facility lease
      - Delay in PAP, Employee Benefits, and electronic Official Personnel Folder (eOPF)
      - Continuity of Operations Plan activation
- Actions to more closely align expenses with earnings
  - FY09 Planning, Programming, Budgeting, Execution (PPBE) should bring W2-based earnings more in-line with projected costs starting FY08

# NSSC Total Costs FY07



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>EOY</u>
Cost Rate Plan	3.2	3.4	4.1	3.9	5.2	6.6	4.8	4.6	5.4	5.1	6.1	8.0	
Cost Rate Actual	0.0	6.3	2.7	2.4	3.5	3.2	4.6	3.4	6.9	3.8			n/a
Delta	-100%	82%	-34%	-39%	-33%	-52%	-4%	-27%	29%	-24%			n/a
Cost Cum Plan	3.2	6.7	10.8	14.7	19.9	26.6	31.4	36.0	41.4	46.4	52.5	60.5	
Cost Cum Act	0.0	6.3	9.0	11.4	14.9	18.1	22.7	26.1	33.0	36.8			56.7
Delta	-100%	-6%	-17%	-23%	-25%	-32%	-28%	-28%	-20%	-21%			-6%

Data Source: BW

# FY07 Projected Earnings



	SLA Rate (\$)	Actual Rate (\$)	Projected Rate (\$)	SLA Utilization	Projected Utilization	Projected Gain/(Loss) (\$K)	Adjust for GHS (\$K)
<b>Financial Management</b>						<b>\$2,189</b>	
Payroll/Time & Attendance Processing	346	153	177	18,421	18,421	\$3,318	192
Travel Services	71	85	92	79,032	75,025	(\$1,129)	405
<b>Human Resources</b>						<b>\$1,665</b>	
Support to Personnel Programs subset	285	196	229	18,519	18,519	\$1,300	249
Employee Development and Training	172	133	139	18,519	18,519	\$766	152
Employee Benefits subset	95	60	70	18,519	18,519	\$535	77
Recruiting Events Logistics	5,046	24,435	15,530	73	38	(\$364)	35
SES Case documentation	4,124	22,033	20,865	104	47	(\$729)	58
PCS Relocation Assistance	1,454	1,153	1,070	287	365	\$163	23
Human Capital Information Environment	184	446	197	4,630	4,630	(\$7)	54
Personnel Action Processing and Record	0	0		-	-		0
<b>Procurement</b>						<b>\$1,313</b>	
Grants and Cooperative Agreements	3,460	3,925	3,729	2,453	1,900	(\$93)	417
Training Purchases	99	150	141	12,959	10,500	(\$356)	87
Other Agency Procurement Services	287	165	176	18,421	18,421	\$2,232	191
SBIR/STTR Contracts	5,227	8,673	10,925	356	93	(\$470)	60

2,000

SLA Revenue = SLA Rate \* SLA Utilization

Projected Costs = Projected Rate \* Projected Utilization

Projected Gain/Loss = SLA Revenue - Projected Costs +

GHS Adjustment (\$2M pro-rated by total cost)

\* rates rounded to nearest dollar

<b>Total EOY Service Projection</b>	<b>\$5,166</b>
<b>GHS above FY07 Plan</b>	<b>(2,000)</b>
<b>Total EOY Projection</b>	<b>3,166</b>

Data Source: BW, Ops/Budget Records, Functional Mgr Interviews

## Services Budget Summary

(\$ in Millions)	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
FY2008 PPBE	51.5	54.0	55.4	57.8	58.4
FY2009 PPBE	51.7	55.8	56.8	58.4	59.4
<b>\$ delta</b>	<b>0.2</b>	<b>1.9</b>	<b>1.3</b>	<b>0.6</b>	<b>1.0</b>
<b>% delta</b>	<b>0.3%</b>	<b>3.5%</b>	<b>2.4%</b>	<b>1.0%</b>	<b>1.8%</b>

- Does not include pass-thru training procurement dollars
- Does not include Agency pass-thru dollars
- FY08 PPBE adjusted downward to reflect transfer of PCS GHS content back to Centers (\$2.5M per year)
- FY08 PPBE error in FY09 understated HR budget by \$0.5M  
FY09 PPBE adjusted FY09 delta would be +\$1.4M (+2.6%)

### Efforts to get “in the box” in FY08

- Reduced civil service staffing
- Reduced reserves
- Re-phased IT activation costs for new building
- Obtained additional concessions from the state of Mississippi due to new building delay

## Development, Modernization, and Enhancement (DME) of Critical Business Systems

- Maintenance and support for core business systems (HR) began transitioning to the NSSC July 06, 2007
  - SATERN (Agency learning management system), NASA Automated Awards System (Agency automated award system), eOPF, HR Portal, Human Capital Information Environment
- NSSC rates for FY07 HR system support reflect labor and start up capital investment costs for hardware and software
- NSSC FY08+ rates for HR Systems primarily reflect operations and maintenance support for HR systems
  - Data Base Administrator support
  - System security
  - System administration duties
  - Licensing and maintenance
  - Reimbursable infrastructure support costs
  - Minor hardware and software upgrades
- NSSC rates do not reflect DME costs for HR systems

## DME Challenges

- Modernization and enhancement of critical HR business systems must be funded
  - New features and functions will be needed to meet Agency needs
  - Hardware has a finite life-cycle and must be replaced
  - Modifications will be needed to meet internal and external security requirements
  - Modifications will be needed to adopt to a changing enterprise architecture
- OHCM's budget does not include DME funds for HR systems
- NSSC rates do not include DME funds for HR systems

## DME Options

- Corporate funding of DME for HR Systems
  - No impact on NSSC rates
  - No direct impact on Center budgets
- Center funding of DME for HR Systems
  - Add DME for HR Systems as a line of service to the NSSC chargeback model separate from the O&M line of service
  - The budget for HR Systems modernization and enhancements determined by HR Systems governing body or bodies consisting of Center representatives
  - DME for HR Systems would be W-2 based charges with Center costs pro-rated by population

## DME Decision

- Should modernization and enhancements of critical HR business systems be funded by Corporate or by Centers?

## Grants Analysis

The mission of the NSSC is to provide consistent, high-quality, and timely services at a lower cost, resulting in cost savings to the Agency. While the cost of a service may be higher at a specific Center, a true analysis would measure the cost of a service at the NSSC against the cost of that service Agency-wide.

- To that end, the NSSC:
  - Obtained data from the FY02 Procurement Sub-team Report
  - Consolidated Center-wide data provided
  - Normalized FY02 costs to FY08 costs
  - Prepared an analysis which compares the FY08 cost of grants at the NSSC compared to what the cost of grants would be Agency-wide

NSSC				GODDARD			
#FTEs	Description	Cost	Remarks	#FTEs	Description	Cost	Remarks
8	Labor	\$670,413		8	Labor & Benefits (includes awards & training)	\$1,080,000	Provided by Ray Carpio of NASA's Independent Program Assessment Office (IPAO) (\$135K per head)
	Benefits (Includes awards & training)	\$201,124	30%		Corporate G&A	\$49,680	4.6%*
	SSC Shared Services Pool	\$8,800	\$1,100 per head		Institutional Investment	\$24,192	2.24%*
	ODIN	\$21,344	\$2,668 per head		CMO	\$168,156	15.57%* (CMO outlined on next slide)
	Facility Charge	\$48,525	\$6,065.64 per head		Facility Charge	-	Part of CMO
	Basic Office Supplies	\$8,000	\$1,000 per head		Basic Office Supplies	Unknown	
	<b>FTE Direct &amp; Indirect</b>	<b>\$958,206</b>			<b>FTE Direct &amp; Indirect</b>	<b>\$1,322,028</b>	
	Reserves	\$33,603	\$4,200.38 per head		Reserves	-	Part of CMO
	IT Overhead (WCF Specific)	\$296,406	\$37,050.73 per head		IT Overhead	Unknown	
	Accrued Benefits (WCF Specific)	\$24,928	\$3,115.96 per head		Accrued Benefits	N/A	
<b>FTE Direct &amp; Indirect</b>	<b>\$1,313,143</b>		<b>FTE Direct &amp; Indirect</b>	<b>\$1,322,028</b>		*(OH rates based on FY08 PB data published by HQ)	
#WYEs			#WYEs				
35.02	Labor	\$1,928,506		1.5	Labor	\$82,500	Assumption is that the average salary of a WYE processing grants is \$55K per year, based on the NSSC's contract.
	Overhead	\$28,091			Overhead	\$18,488	22.41% (4.6% G&A; 2.24% Inst. Invest.; 15.57% CMO).
	Material Handling	\$23,875			Material Handling	Unknown	
	G&A	\$6,232			G&A	Unknown	
	FCCM	\$142			FCCM	Unknown	
	Award Fee	\$158,354			Award Fee	Unknown	
	SSC Shared Services Pool	\$38,522	\$1,100 per head		Shared Services Pool	Unknown	
	ODIN	\$93,433	\$2,668 per head		ODIN	-	Part of CMO
	Facility Charge	\$212,419	\$6,065.64 per head		Facility Charge	-	Part of CMO
	Training Costs	\$29,767	\$850 per head		Training Costs	-	Part of CMO
	Basic Office Supplies	\$35,020	\$1,000 per head		Basic Office Supplies	Unknown	
	Reserves	\$147,097	\$4,200.38 per head		Reserves	-	Part of CMO
	IT Overhead (WCF Specific)	\$1,297,517	\$37,050.73 per head		IT Overhead	Unknown	
	<b>WYE Direct &amp; Indirect</b>	<b>\$3,998,975</b>			<b>WYE Direct &amp; Indirect</b>	<b>\$100,988</b>	
	FTE/WYE	Procurement Overhead (WCF Specific)	\$618,151		Procurement Mgmt Allocation	Procurement Overhead	Unknown
FTE/WYE	NSSC Overhead (WCF Specific)	\$1,652,045	NSSC Mgmt Allocation *	Management Overhead	Unknown		
	Grant Administration		Grants administered at the NSSC; cost is included in the rate.	Grant Administration	\$376,320	Grant administration out-sourced to the Office of Naval Research (ONR). Assumption: 1000 grants X 3.84 hours per grant per year X \$98.00 per hour. (Based on Feb 07 invoice from ONR.)	
				Grant Administration	\$752,640	Typical grants are administered for 3 years. Therefore, at any given time, HQ would be paying for 3 years of grant administration (current year and 2 prior years).	
	<b>Total Cost (FTE/WYE Direct &amp; Indirect)</b>	<b>\$7,582,314</b>		<b>Total Cost (FTE/WYE Direct &amp; Indirect &amp; ONR Administration)</b>	<b>\$2,551,976</b>		
	Total Utilization Data submitted by Centers	2,196		Total HQ Utilization Projection	1,000		
	<b>Rate</b>	<b>\$3,453</b>	<b>per grant</b>	<b>Rate</b>	<b>\$2,552</b>	<b>per grant</b>	
	<b>Annual Cost to HQ for 1000 Grants:</b>	<b>\$3,452,784</b>		<b>Annual Cost to HQ for 1000 Grants:</b>	<b>\$2,551,976</b>		
<b>Conclusion: Applying the known cost variables at Goddard, processing grants at the NSSC is more costly for HQ.</b>							

# FY08 NSSC Grants versus Agency Grants



FY08 NSSC				FY08 AGENCY			
#FTEs	Description	Cost	Remarks	#FTEs	Description	Cost	Remarks
8	Labor (Including awards & training)	\$670,413		37.1	Labor & Benefits (includes awards & training)	\$4,757,527	FTE Costs provided in the Sept 02 Procurement Baseline Report, escalated by 4.5% per year = \$128,235.22 per head in FY08.
	Benefits	\$201,124	30%		Corporate G&A	\$218,846	4.6%*
	SSC Shared Services Pool	\$8,800	\$1,100 per head		Institutional Investment	\$106,569	2.24%*
	ODIN	\$21,344	\$2,668 per head		CMO	\$740,747	15.57%* (CMO outlined on next slide)
	Facility Charge	\$48,525	\$6,065.64 per head		Facility Charge	-	Part of CMO
	Basic Office Supplies	\$8,000	\$1,000 per head		Basic Office Supplies	Unknown	
	<b>FTE Direct &amp; Indirect</b>	<b>\$958,206</b>			<b>FTE Direct &amp; Indirect</b>	<b>\$5,823,688</b>	
							*(OH rates based on FY08 PB data published by HQ)
	IT Overhead (WCF Specific)	\$296,406	\$37,050.73 per head		IT Overhead	Unknown	
	Reserves (WCF Specific)	\$33,603	\$4,200.38 per head		Reserves	-	Part of CMO
	Accrued Benefits (WCF Specific)	\$24,928	\$3,115.96 per head		Accrued Benefits	N/A	
	<b>FTE Direct &amp; Indirect</b>	<b>\$1,313,143</b>			<b>FTE Direct &amp; Indirect</b>	<b>\$5,823,688</b>	
	<b>Cost</b>	<b>\$1,313</b>	<b>per grant</b>		<b>Cost</b>	<b>\$5,824</b>	<b>per grant</b>
#WYEs				#WYEs			
35.02	Labor	\$1,928,506		3.7	Labor	\$203,500	Assumption is that the average salary of a WYE processing grants is \$55K per year, based on the NSSC's contract.
	Overhead	\$28,091			Overhead	\$45,604	22.41% (4.6% G&A; 2.24% Inst. Invest.; 15.57% CMO).
	Material Handling	\$23,875			Material Handling	Unknown	
	G&A	\$6,232			G&A	Unknown	
	FCCM	\$142			FCCM	Unknown	
	Award Fee	\$158,354			Award Fee	Unknown	
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	Facility Charge	\$212,419	\$6,065.64 per head		Facility Charge	-	Part of CMO
	Training Costs	\$29,767	\$850 per head		Training Costs	-	Part of CMO
	Basic Office Supplies	\$35,020	\$1,000 per head		Basic Office Supplies	Unknown	
	IT Overhead (WCF Specific)	\$1,297,517	\$37,050.73 per head		Reserves	-	Part of CMO
	Reserves (WCF Specific)	\$147,097	\$4,200.38 per head		IT Overhead	Unknown	
	<b>WYE Direct &amp; Indirect</b>	<b>\$3,998,975</b>			<b>WYE Direct &amp; Indirect</b>	<b>\$249,104</b>	
FTE/WYE	Procurement Overhead (WCF Specific)	\$618,151	Procurement Mgmt Allocation		Procurement Overhead	Unknown	
FTE/WYE	NSSC Overhead (WCF Specific)	\$1,652,045	NSSC Mgmt Allocation		Management Overhead	Unknown	
					Grant Administration	\$826,399	Grant administration out-sourced to the Office of Naval Research (ONR). Assumption: 2196 grants X 3.84 hours per grant per year X \$98.00 per hour. (Based on Feb 07 invoice from ONR.)
					Grant Administration	\$1,652,797	Typical grants are administered for 3 years. Therefore, at any given time, HQ would be paying for 3 years of grant administration (current year and 2 prior years).
	<b>Total Cost (FTE/WYE Direct &amp; Indirect)</b>	<b>\$7,582,314</b>			<b>Total Cost (FTE/WYE Direct &amp; Indirect &amp; ONR Administration)</b>	<b>\$8,551,989</b>	
	Total Utilization Data submitted by Centers	2,196			Total Utilization Data submitted by Centers	2,196	
	<b>Rate</b>	<b>\$3,453</b>	<b>per grant</b>		<b>Rate</b>	<b>\$3,894</b>	<b>per grant</b>
	Total NSSC Cost	\$7,582,314					
	Cost to the Agency for NSSC Grant Admin by ONR	\$11,290	Assumption: 10 grants X 3.84 hours per grant per year X \$98.00 per hour X 3 years. (Based on Feb 07 invoice from ONR.)				
	<b>Total Cost of NSSC Grants:</b>	<b>\$7,593,604</b>			<b>Total Cost of Agency Grants:</b>	<b>\$8,551,989</b>	

**Conclusion: Applying the known cost variables Agency-wide, processing grants at the NSSC will save the Agency approximately \$1M.**

## CONCLUSIONS

### In FY08:

- Applying the known cost variables at GSFC, processing grants at the NSSC is more costly for HQ by \$900 per grant
- Applying the known cost variables Agency-wide, processing grants at the NSSC will save the Agency approximately \$1M



- 65% complete; activation costs under review
- Move in Schedule
  - 11/13/07 Computer and Communications rooms
  - 01/07/08 Financial Management and Procurement, Second Floor
  - 02/04/08 Executive Offices, Service Provider Management, Third Floor
  - 02/25/08 IT, Contact Center and Human Resources civil servants, First Floor

PROBABILITY	5					3824
	4					
	3			4073	3825 4417	4429
	2					4076 4416
	1					
		1	2	3	4	5
		CONSEQUENCE				

Risk #	Risk Title	Probability	Cost	Schedule	Performance
3824	AP/AR/FBWT Delay Impact on Chargeback Budget	5	5	0	0
4429	e-OPF Delay / Pers. Trans. & Benef. Proc. Delay impact on Chargeback Budget	3	5	0	0
3825	Delay in Completion of New NSSC Bldg.	3	4	4	4
4417	Delay of IT Infrastructure for New NSSC Building	3	4	4	4
4073	Sustained COOP Activation	3	2	3	3
4076	SAP Year End Downtime	2	1	3	4
4416	Network Connectivity Failure	2	3	2	5

### Risk Summary

#### Open Red/Yellow Risks (7)

- Red: 2
- Yellow: 5

All NSSC risks are rated, reviewed and tracked using Active Risk Manager (ARM). Mitigation/contingency plans are developed and tracked within ARM.

# Customer Satisfaction & Communication Update

Frank Prochaska  
Director, Customer Satisfaction & Communication

## Center Visits

- Center visits allow the NSSC to update on status and progress since Go Live
- Feedback from the Centers, in a face-to-face venue, is essential to our continuing efforts to improve service and contain costs
- Provides employees at the Center an opportunity to see the personal face of the NSSC
- The Center Visit for NASA HQ was held on August 21, 2007
- The Center Visit for SSC was held on August 30, 2007
- GSFC is tentatively scheduled for mid-October
- LaRC is scheduled for November 05, 2007

## Preparations for the FY08 SLA Summary of Changes

- Major additions:
  - Points of contact chart with NSSC Liaison information
  - Cost Containment
  - OIG to the signature block
  - NSSC Quality Incentive Program
  - Grants Status Web-site
- Broke out the service rate for Liaison support

## Significant SLA Topics

- Number of comments concerning the NSSC Quality Incentive Program
- Uncertainties relating to AP/AR/FBWT
  - Delete this activity from the FY08 SLA until decisions are made; will issue amended SLA
- Granularity of rates and SLIs, specifically for HR activities
  - W2s versus FTEs
  - Separating rates into components

## Liaison Program Update

- Program review initiated
- Questionnaire sent to Agency-wide group of individuals: targeting those who had the most concern with the program
  - Purpose was to find what actions have or could be valuable from a liaison program standpoint
    - » Clear trends: program doesn't currently provide much value
    - » Cloudy trends: not many examples of how to improve or what would be valuable
- Interviews conducted with Liaisons
- Interviews conducted with NSSC Functionals
- Program Review take-away
  - In general, Liaisons don't have strong ties or access back to NSSC information
  - Centers feel that Liaisons aren't up to date with current information and do not do a good job of communicating when they do get it

## Liaison Program Update (continued)

- Actions:
  - Reporting structure has changed (temporarily)
  - Accountability to Centers established
  - Complete restructure is being worked – targeting 30-60 day period
    - » Includes both Liaison program and Communications Office
- Expectations of the Liaison Program
  - Maintain customer satisfaction
  - Understand and represent NSSC to customer
  - Resolve systemic issues



# Executive Office Back-up

# NSSC Attrition Exit Data



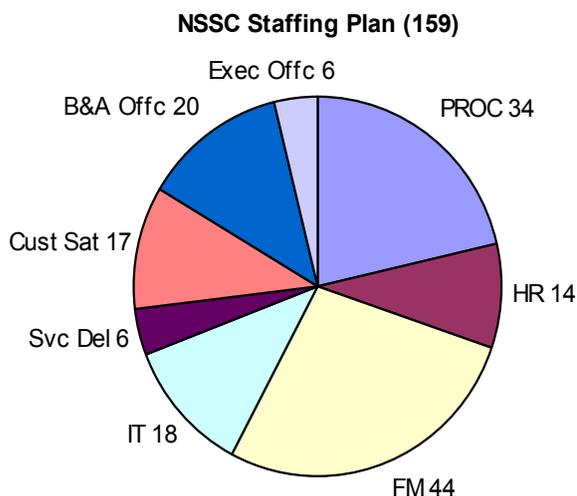
Primary Reasons For Leaving:	Civil Service	Contractor	Total
Family or Health Reasons	0	7	7
Accepted Position Outside NSSC	9	19	28
Unhappy With Job	3	7	10
Returned To Previous Employer	3	8	11
Returned to School	0	7	7
Retirement	1	0	1
	<b>16</b>	<b>48</b>	<b>64</b>
	<b>15.3%</b>	<b>21.4%</b>	<b>19.4%</b>

Organization	CS	SP	Total
	<b>16</b>	<b>48</b>	<b>64</b>
Program Mngt	1	5	6
B&A	2	0	2
Customer Comm	3	0	3
HR	3	9	12
Proc	4	13	17
IT	0	11	11
Finance	2	5	7
Contact Center	0	5	5
Service Delivery Office	1	0	1

# NSSC Staffing & Center Workforce Impacts

Center FTP Reductions by FY				
CENTER	FTP Reduction	FY06	FY07	FY08
		cumulative -->		
ARC	10	5	8	10
DFRC	3	1	2	3
GRC	21	11	16	21
GSFC	36	21	31	36
HQ	8	4	6	8
JSC	20	12	16	20
KSC	11	6	9	11
LaRC	13	7	10	13
MSFC	33	21	29	33
SSC	4	2	3	4
<b>TOTALS</b>	<b>159</b>	<b>90</b>	<b>130</b>	<b>159</b>

Center FTEs Impacted by Service					
CENTER	TOTAL	PROC	HR	FM	IT
ARC	20	3	7	10	
DFRC	7	2	3	2	
GRC	43	13	17	13	
GSFC	74	31	8	32	3
HQ	16	7	9	0	
JSC	39	11	7	21	
KSC	22	4	6	12	
LaRC	27	8	9	10	
MSFC	68	20	9	39	
SSC	8	1	4	3	
<b>TOTALS</b>	<b>324</b>	<b>100</b>	<b>79</b>	<b>142</b>	<b>3</b>



NSSC Staffing Plan (159)		
Svc Del	116	73%
PROC	34	
HR	14	
FM	44	
IT	18	
Mgmt	6	
Cust Sat	17	11%
B&A Offc	20	13%
Exec Offc	6	4%
<b>TOTALS</b>	<b>159</b>	

**324 Impacted FTEs**  
**-159 Reductions**  
**165 FTEs**  
available for redirection to other mission areas at the Centers

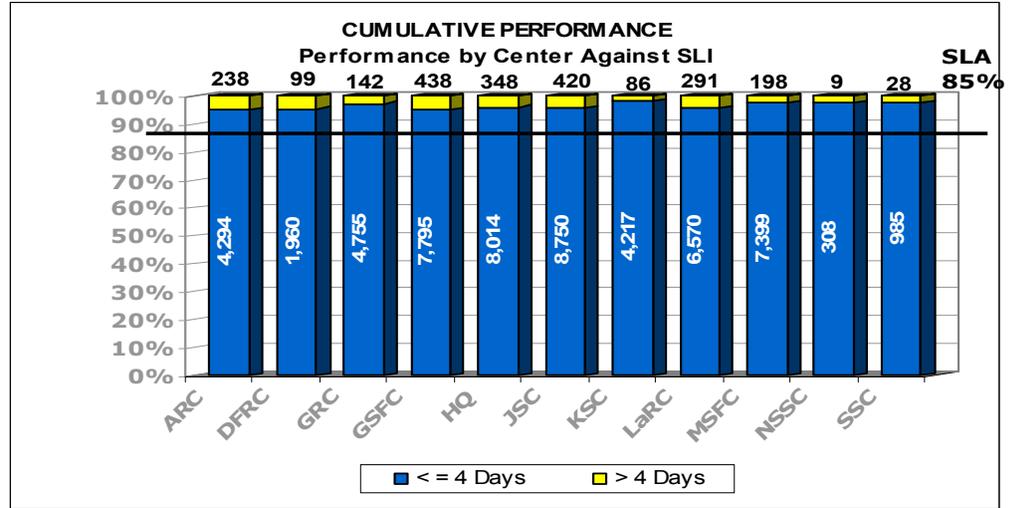
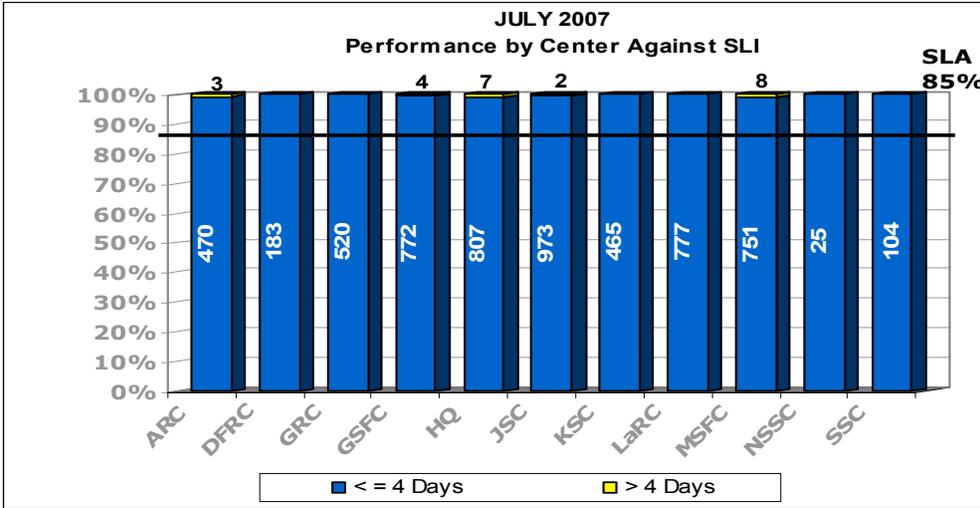
Based on 2003 NSSC Implementation Plan and associated backup materials

# Service Delivery Back-up

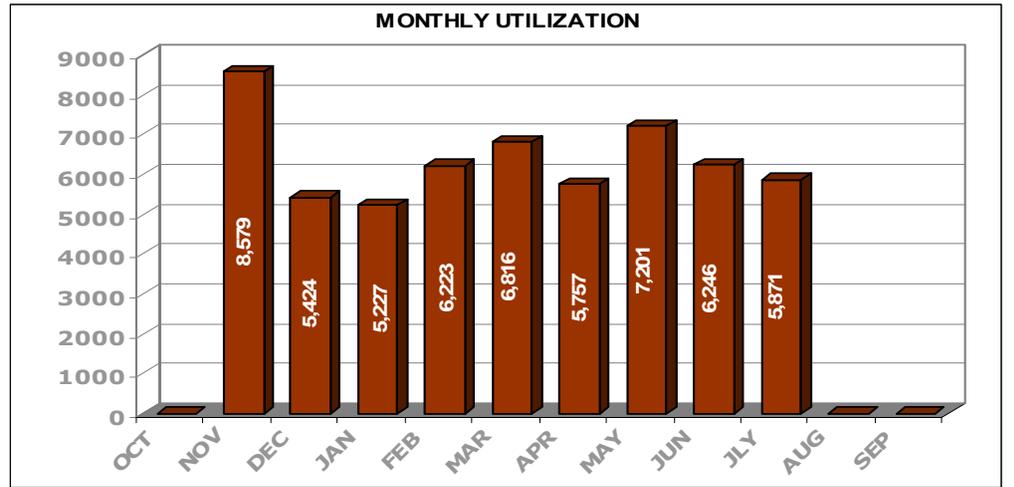
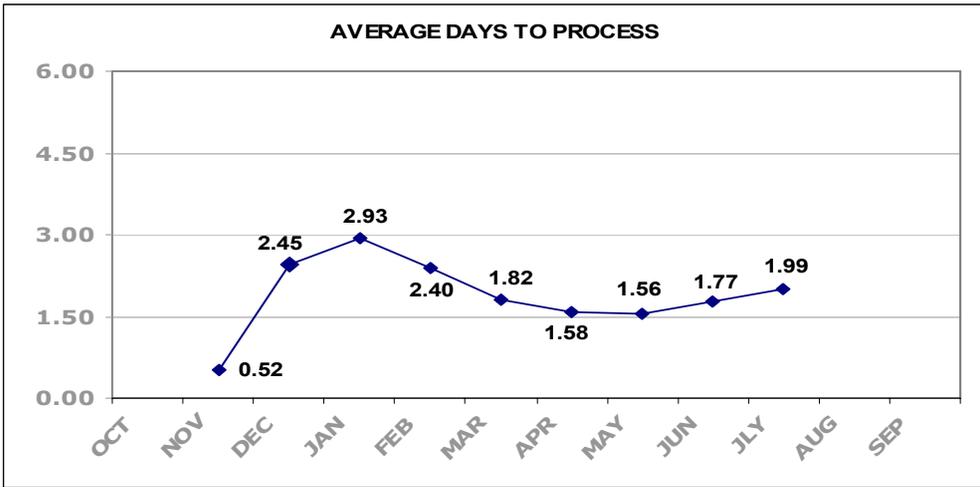
**DOMESTIC TRAVEL**

**Service Level Indicator:**

Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



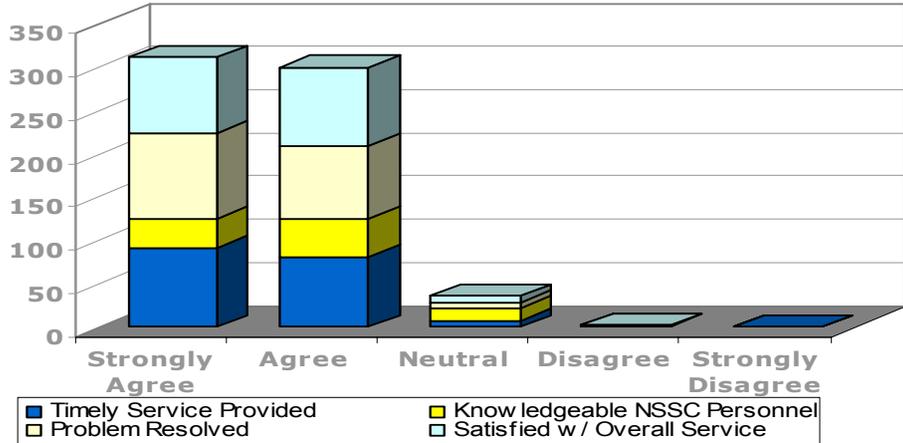
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%	99.47%	99.59%		
<b>Cumulative YTD</b>		8,579	14,003	19,230	25,453	32,269	38,026	45,227	51,473	57,344		



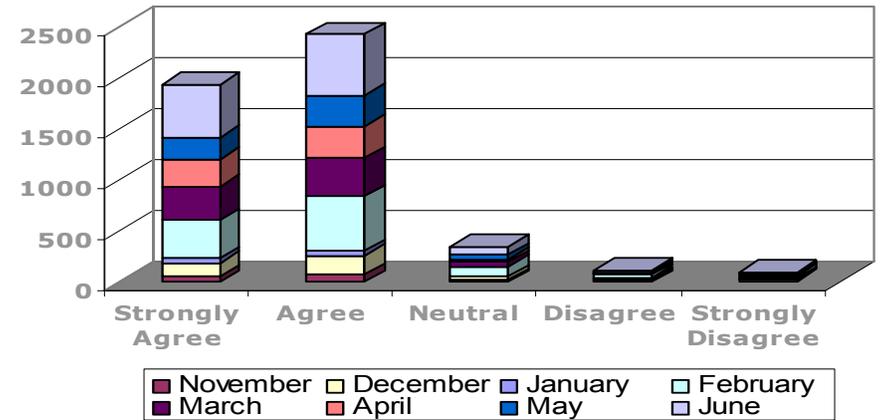
**Assessment:** Processed 99.59% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of July. Average processing days has stayed under 3 days for FY 2007.

**CUSTOMER SATISFACTION SURVEY**

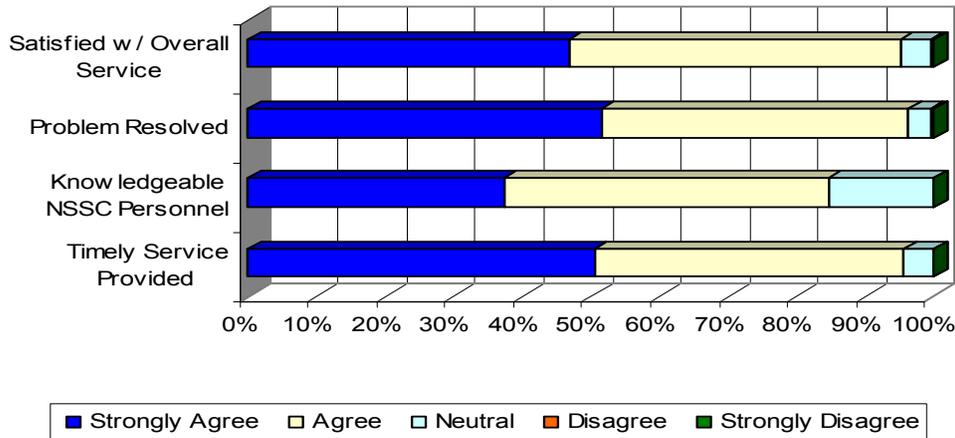
**July 2007 - Domestic Travel  
Customer Satisfaction Survey Responses**



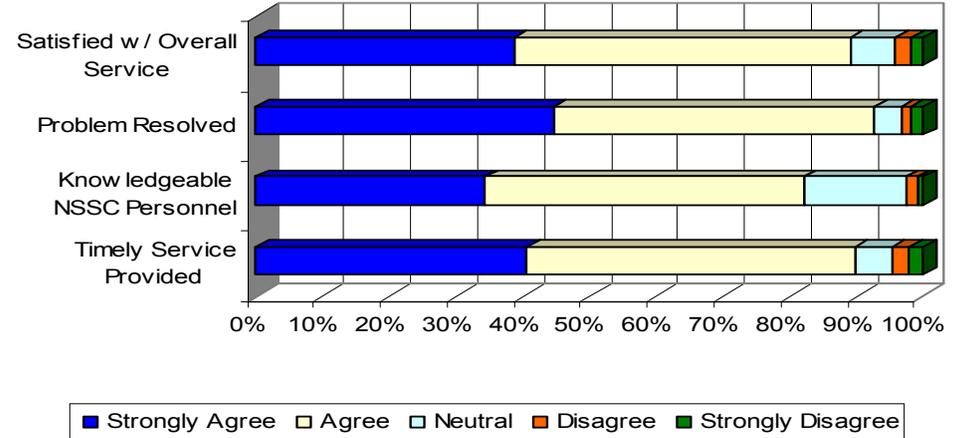
**CUMULATIVE - Domestic Travel  
Customer Satisfaction Survey Responses**



**July 2007 Domestic Travel Customer Satisfaction Survey**



**Cumulative Domestic Travel Customer Satisfaction Survey**



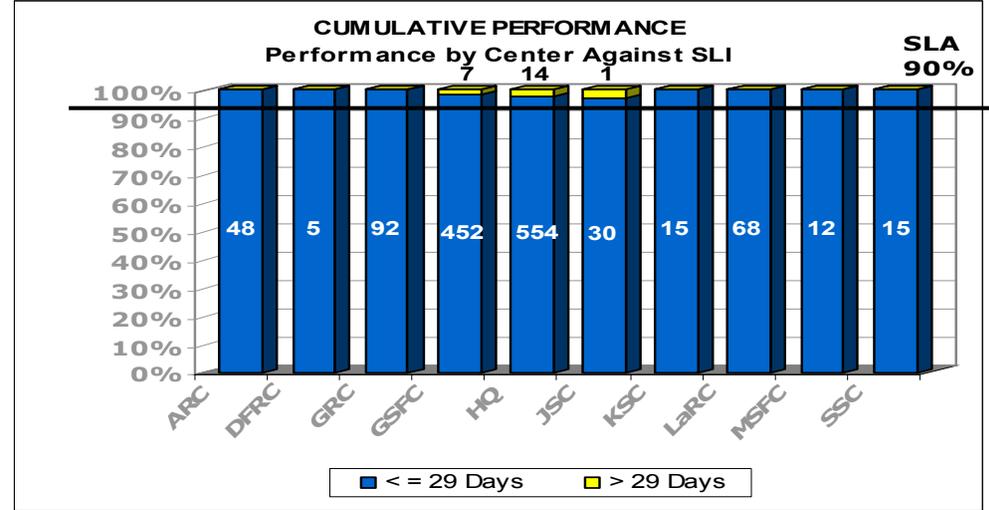
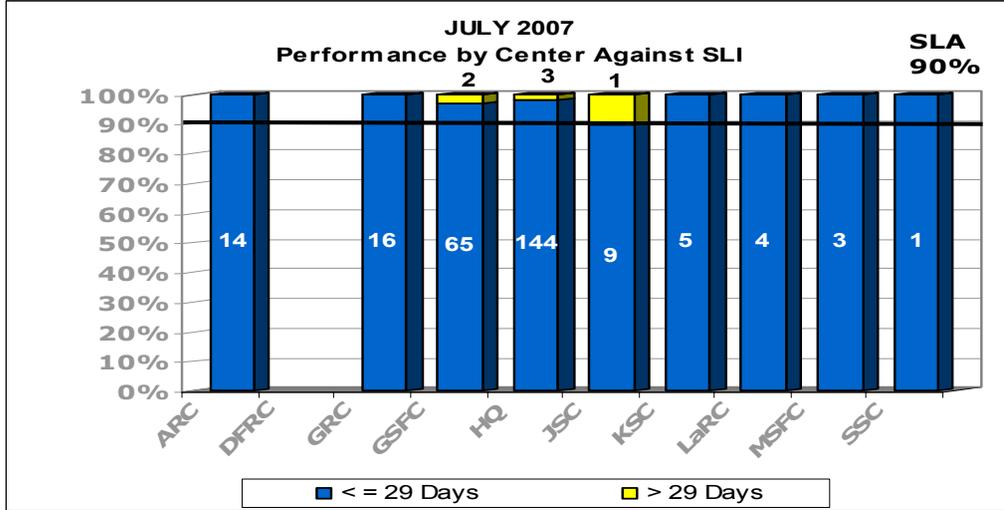
**Assessment:**

95.21% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC  
 96.32% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

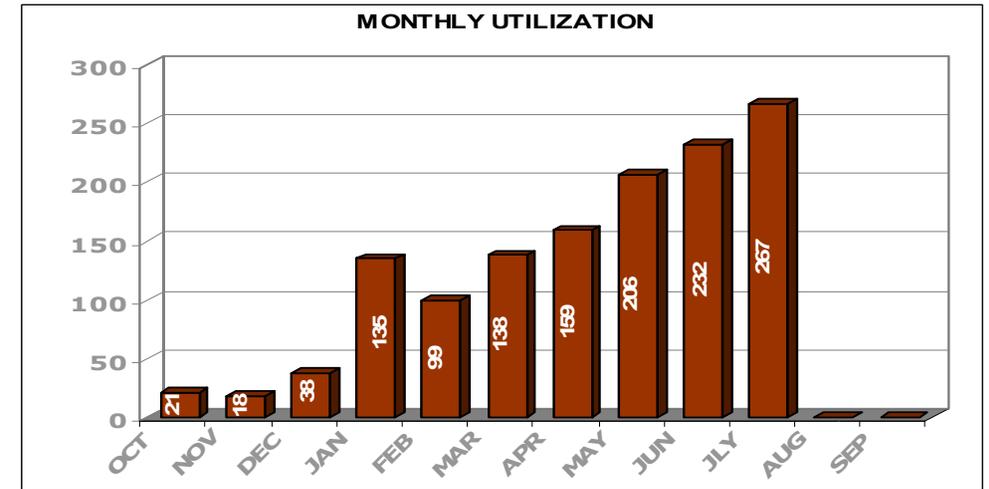
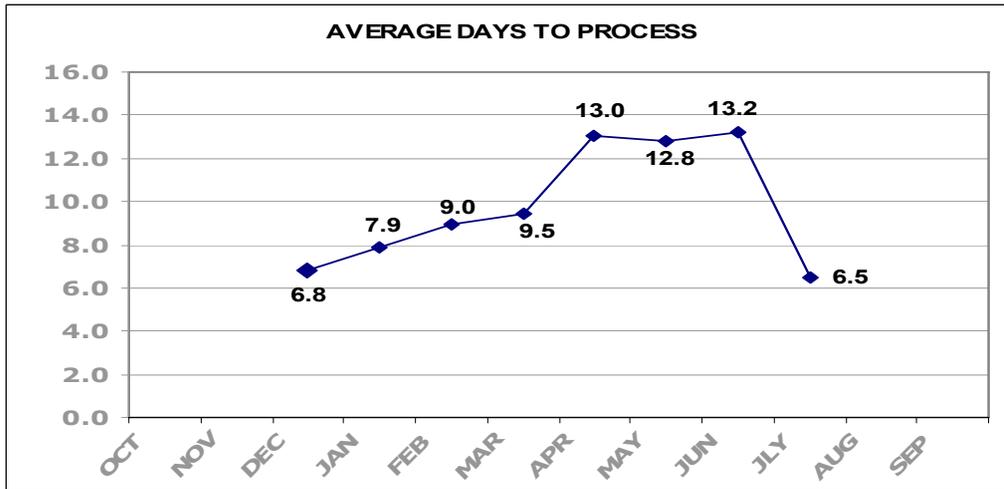
## GRANTS & COOPERATIVE AGREEMENTS

### Service Level Indicator:

90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%	97.84%	97.75%		
Cumulative YTD	21	39	77	212	311	449	608	814	1,046	1,313		



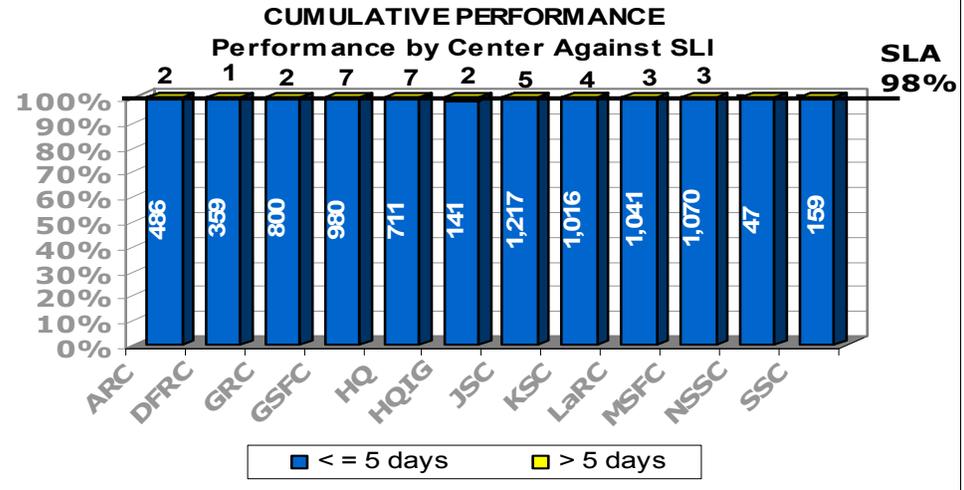
### Assessment:

"In addition to the 266 awards in July, NSSC is administering over 1500 active grants."

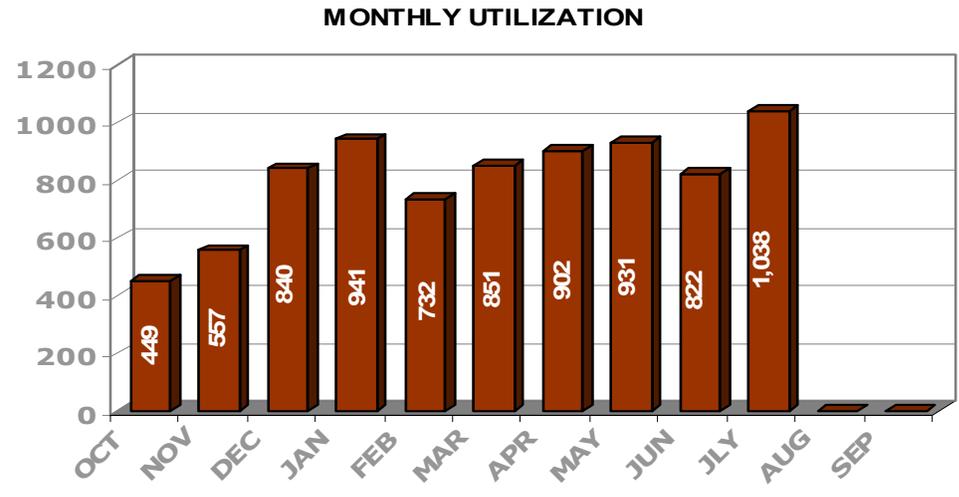
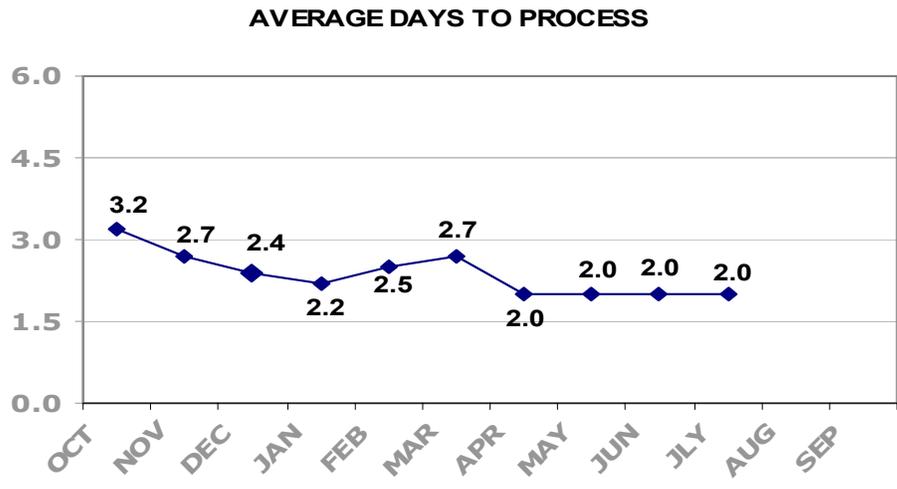
## Registration/Reimbursement for Off-site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**Service Level Indicator:** 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%	99.39%	99.81%		
<b>Cumulative YTD</b>	449	1,006	1,846	2,787	3,519	4,370	5,272	6,203	7,025	8,063		



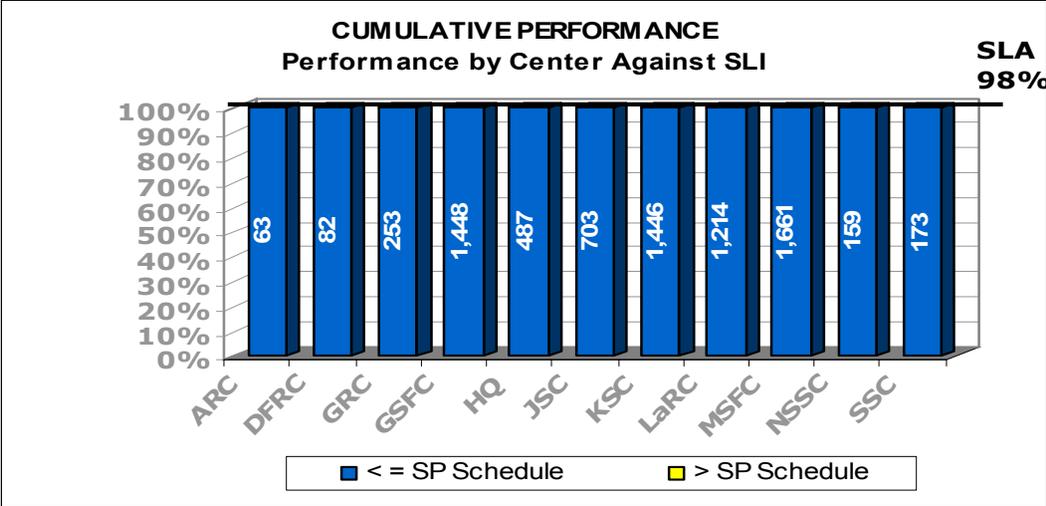
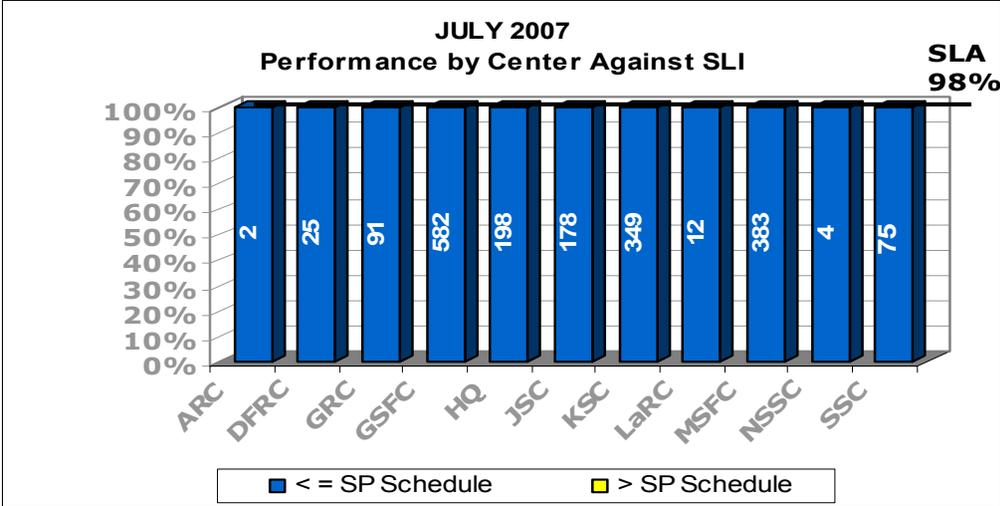
**Assessment:** 99.81% of the 1038 total off-site training requests were completed within the required SLI.

# Human Resources Agency Honor Awards

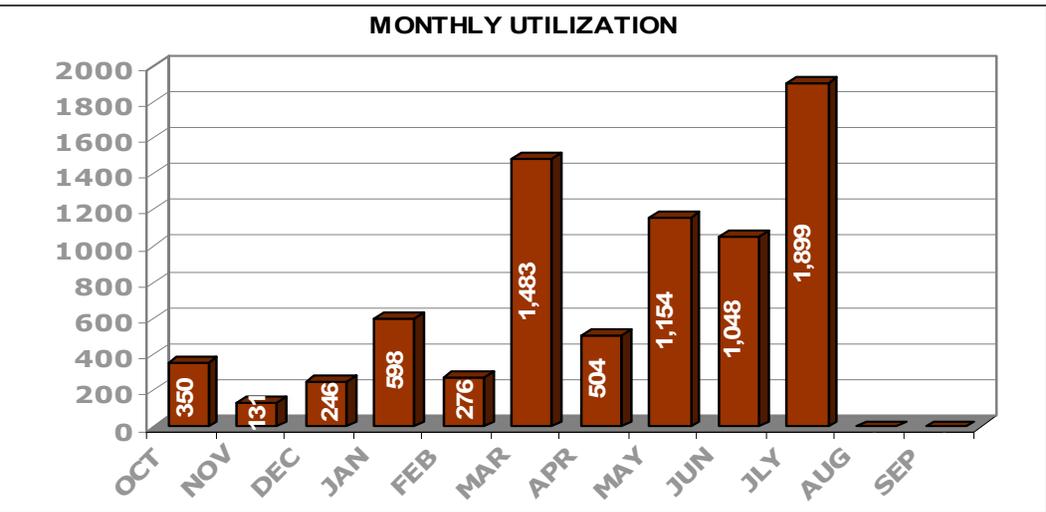
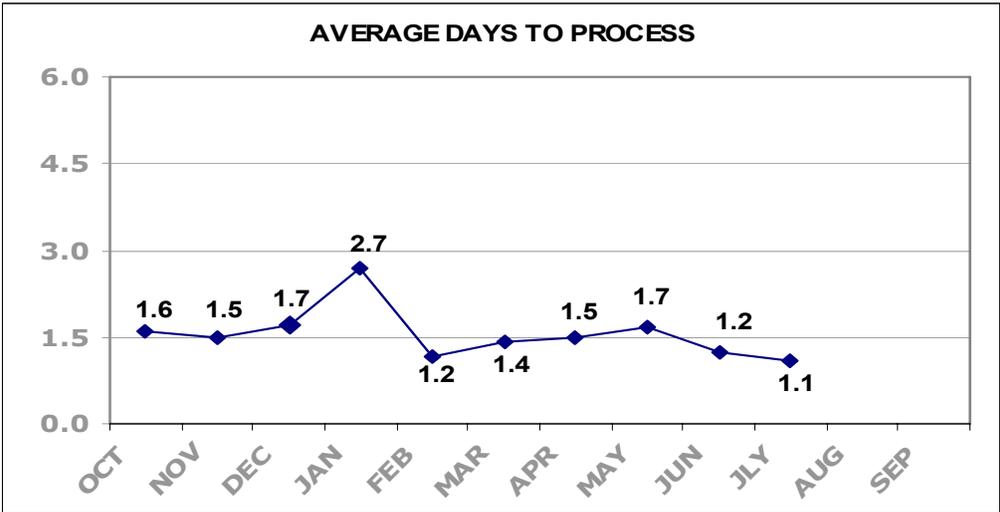


## AGENCY HONOR AWARDS

**Service Level Indicator:** 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies



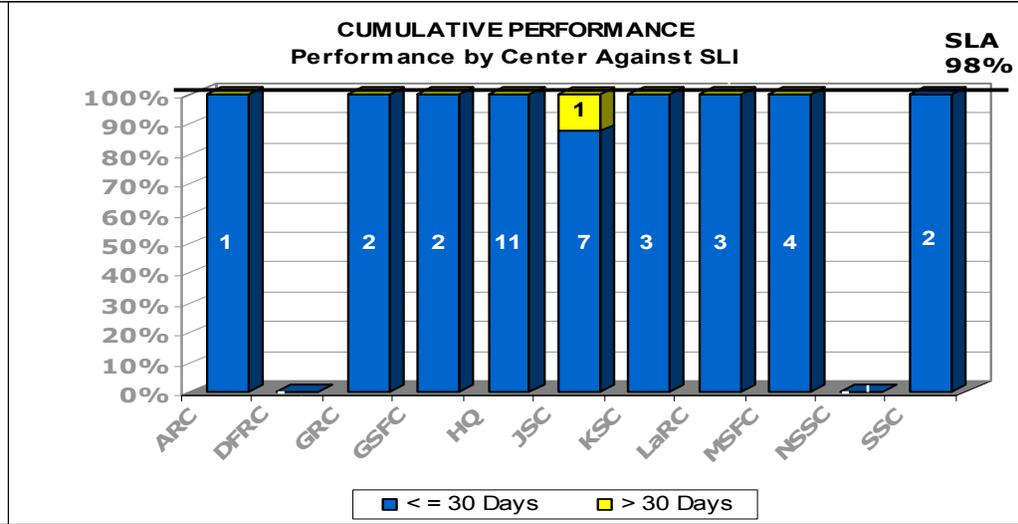
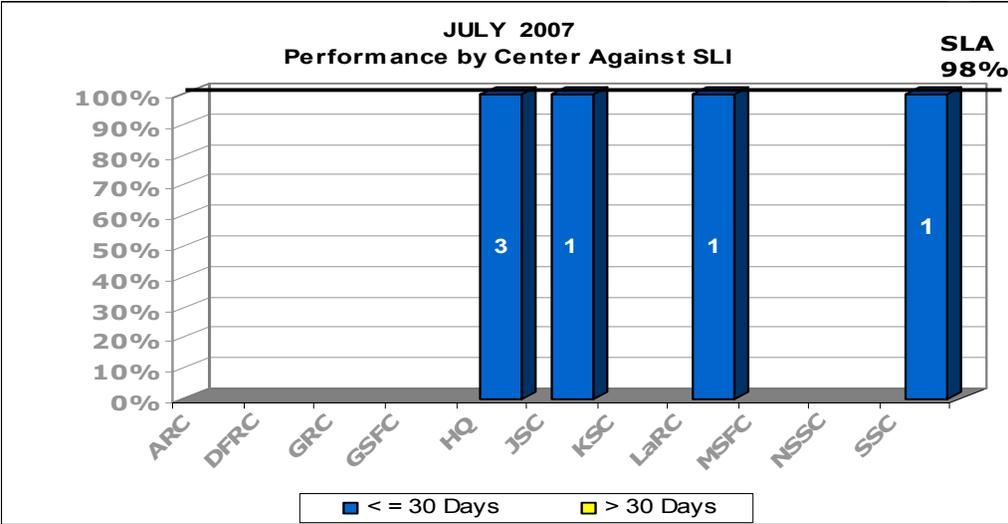
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
<b>Cumulative YTD</b>	350	481	727	1,325	1,601	3,084	3,588	4,742	5,790	7,689		



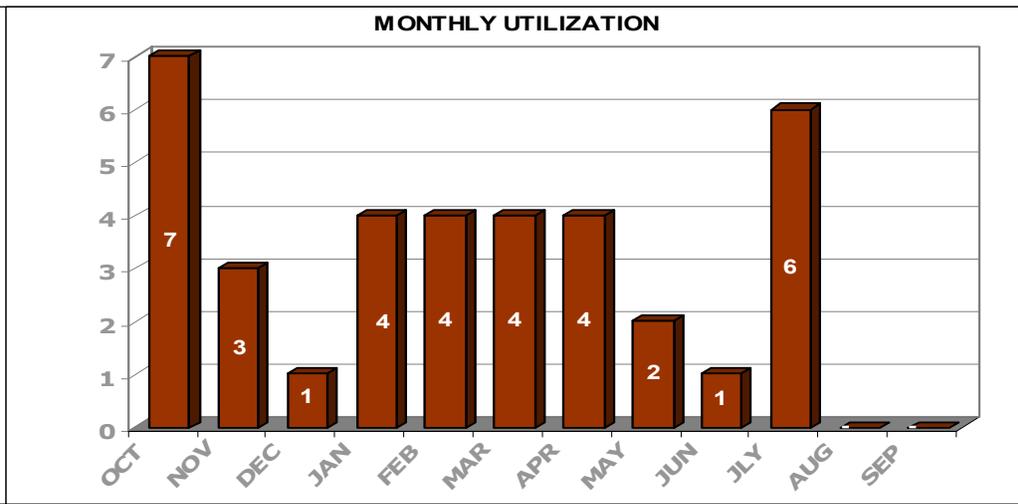
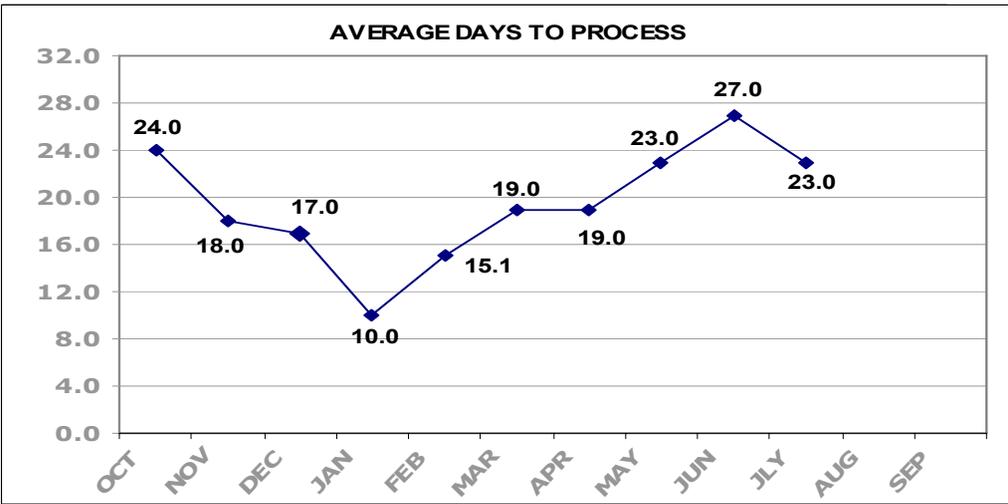
**Assessment:** 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of July.

## SES APPOINTMENTS

**Service Level Indicator:** Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.

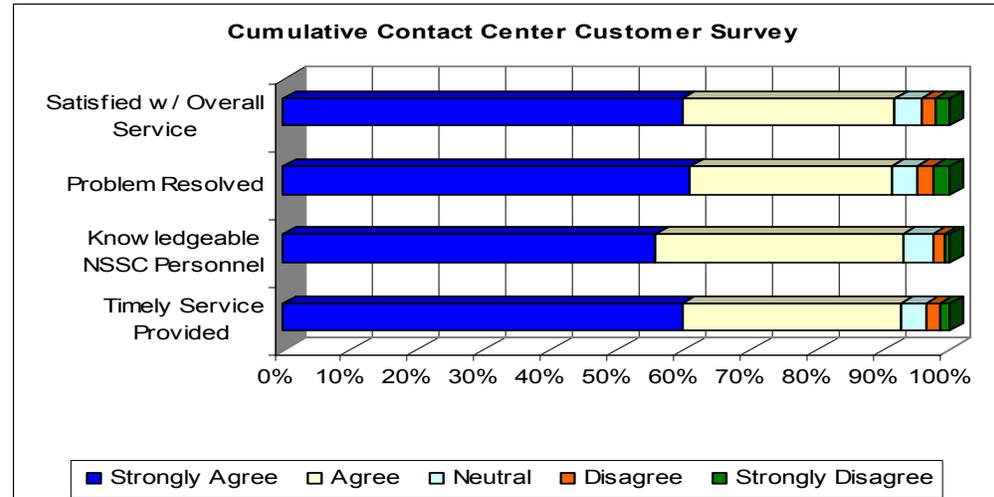
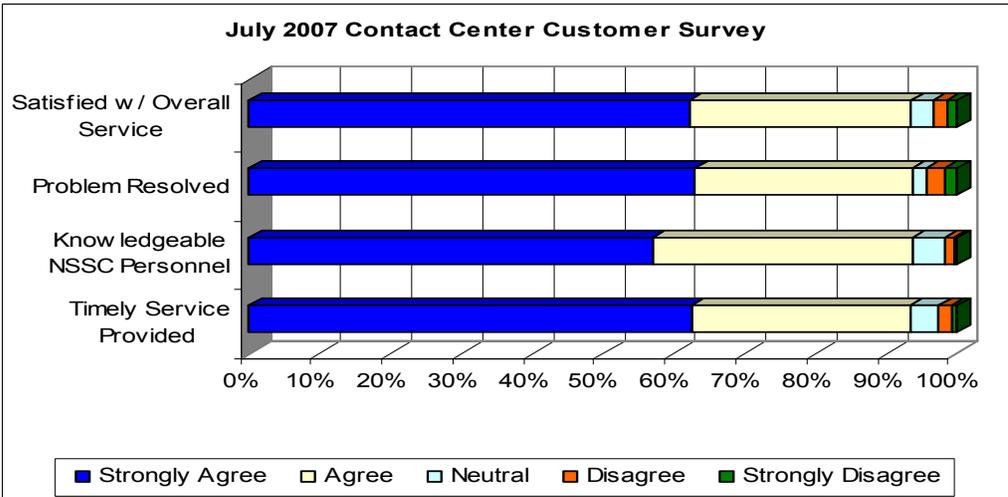
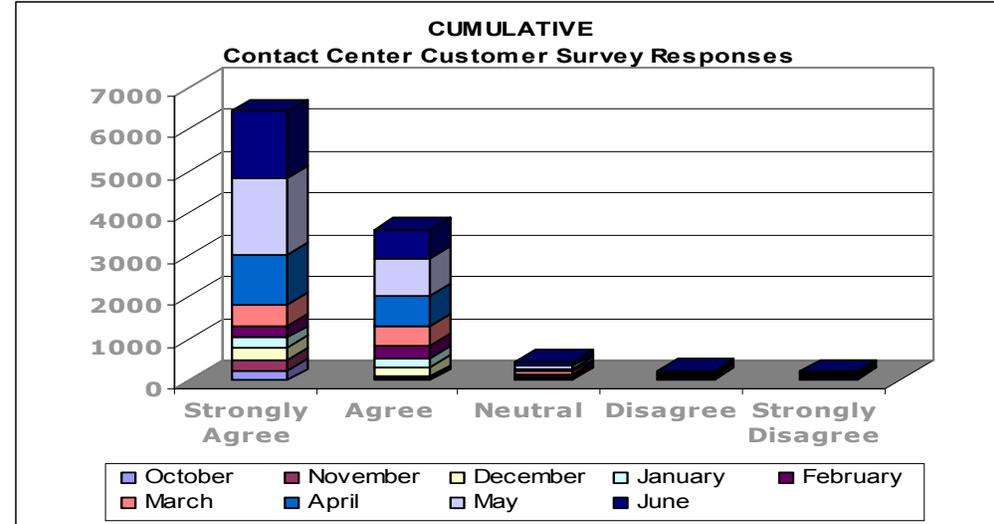
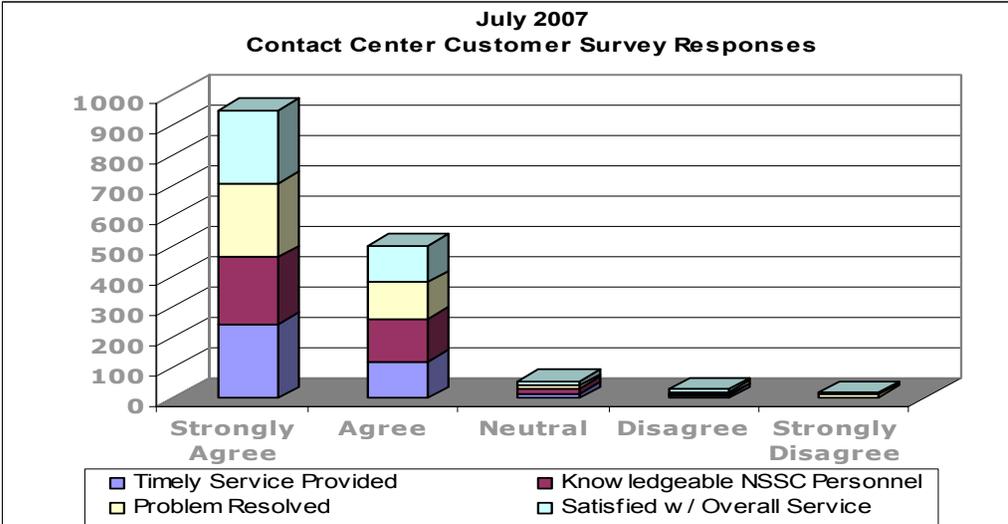


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Goal - 98%</b>	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
<b>Cumulative YTD</b>	7	10	11	15	19	23	27	29	30	36		



**Assessment:**  
Case for SSC was sent to OHCM on 7/13/07; Case for LaRC was sent to OHCM on 7/16/07; Case for HQ was sent to OHCM on 7/18/07; Case for HQ was sent to OHCM on 7/19/07; Case for HQ was sent to OHCM on 7/24/07; Case for JSC was sent to OHCM on 7/31/07

**CUSTOMER SATISFACTION SURVEY**



**Assessment:**

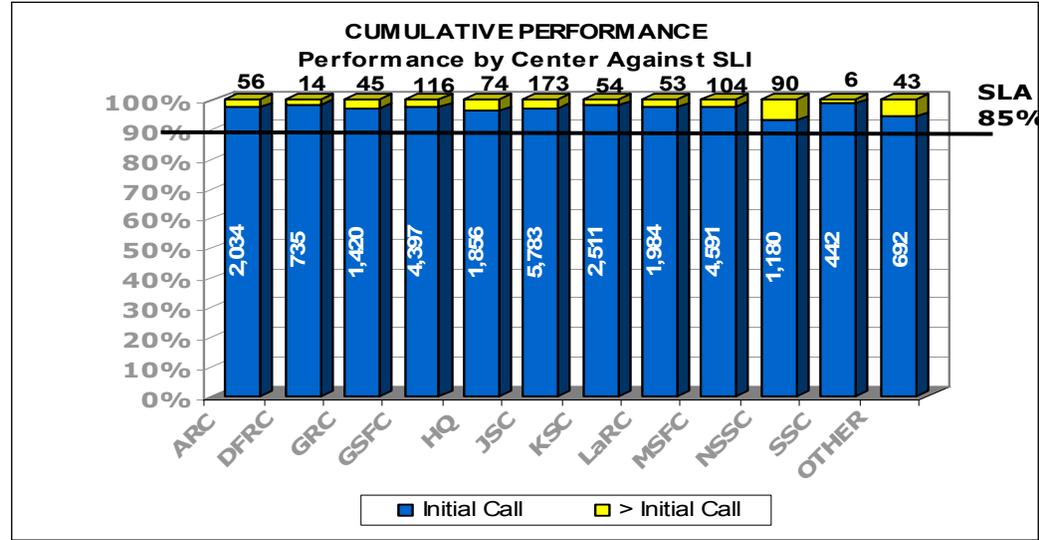
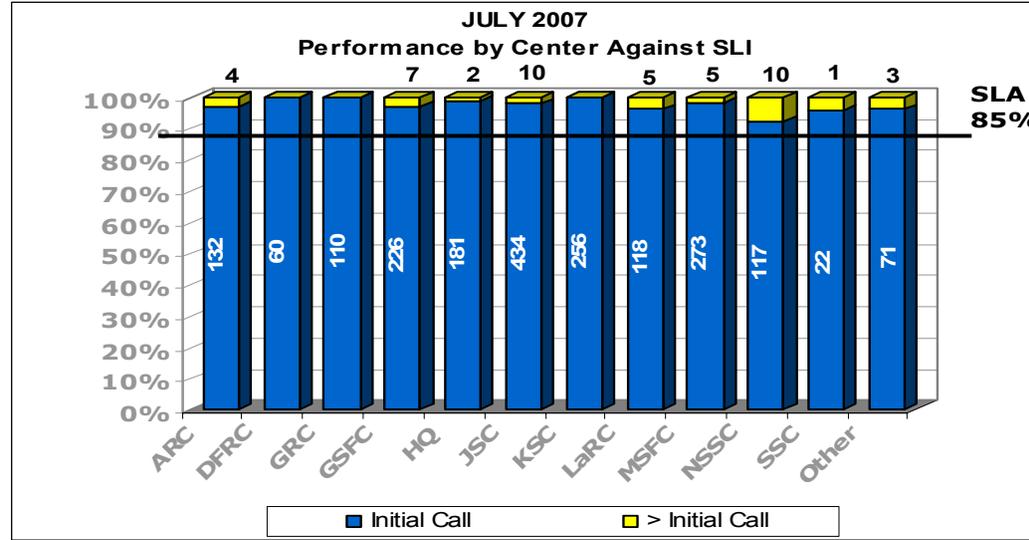
91.86% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC  
 91.82% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

# Customer Contact Center Initial Call Resolution

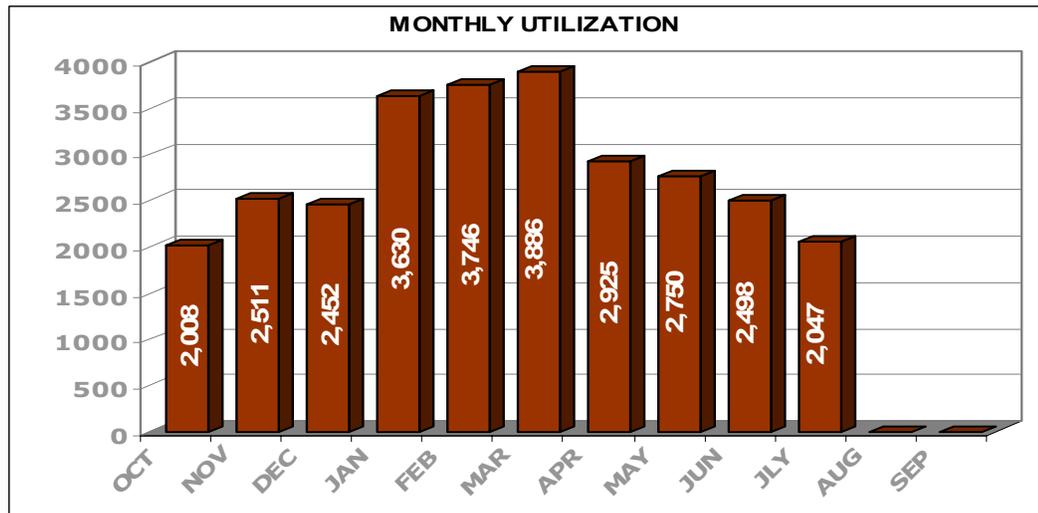
## INITIAL CALL RESOLUTION

### Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Goal - 85%</b>	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%	97.52%	97.70%		
<b>Cumulative YTD</b>	2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908	26,406	28,453		

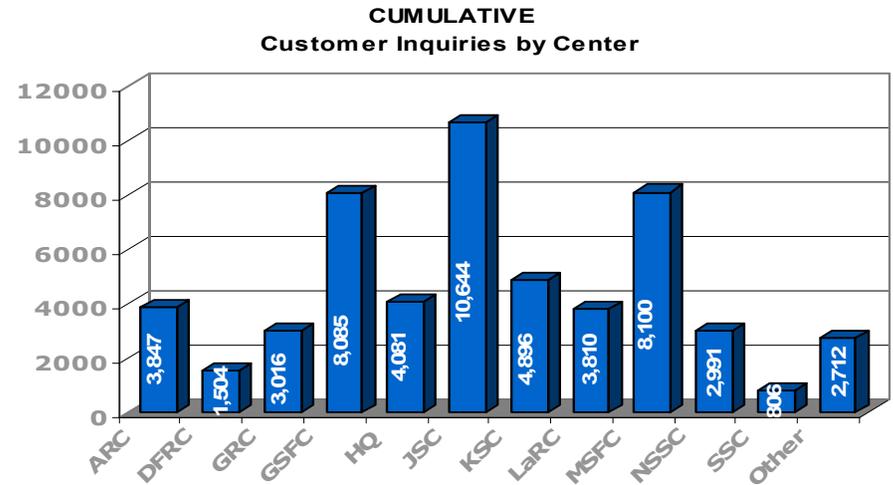
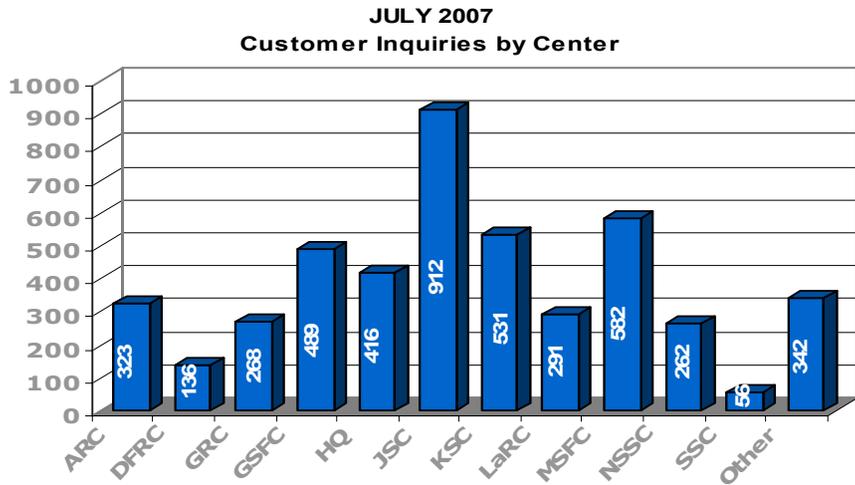


**Assessment:** Exceeded the SLI requirement by resolving 97.7% of routine customer inquiries on initial call during NSSC business hours during the month of July.

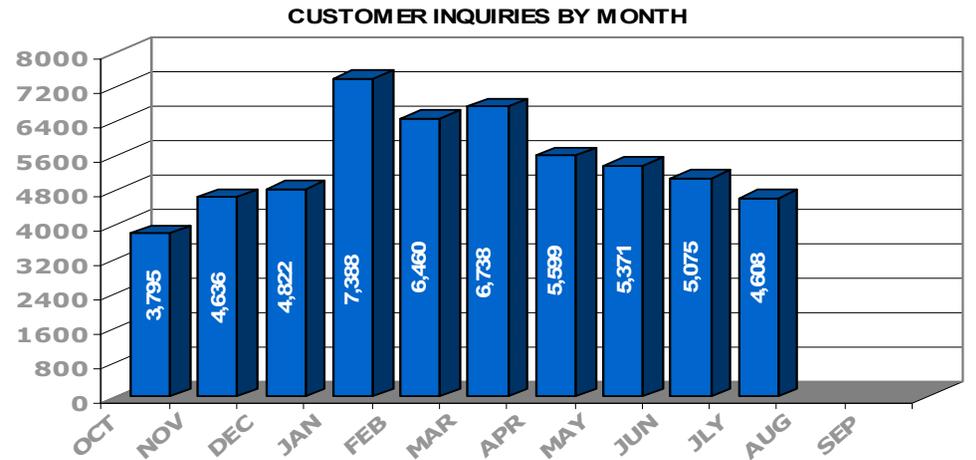
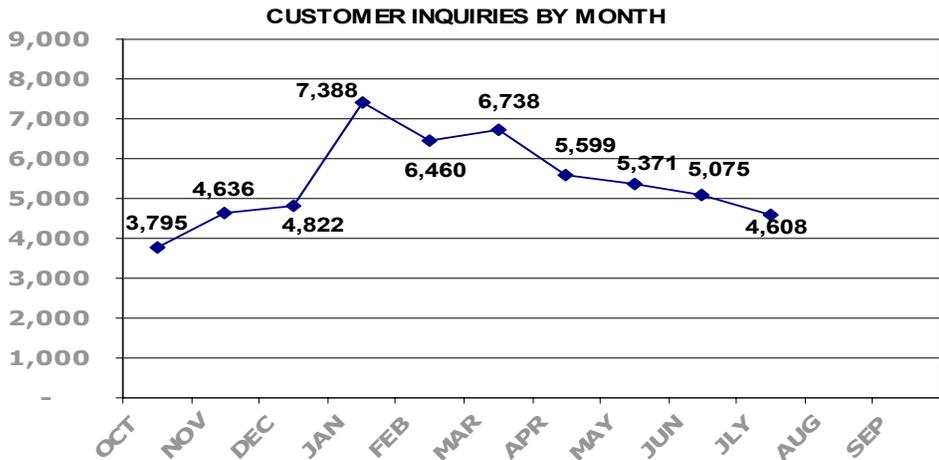
# Customer Contact Center Customer Inquiries Received by Centers

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



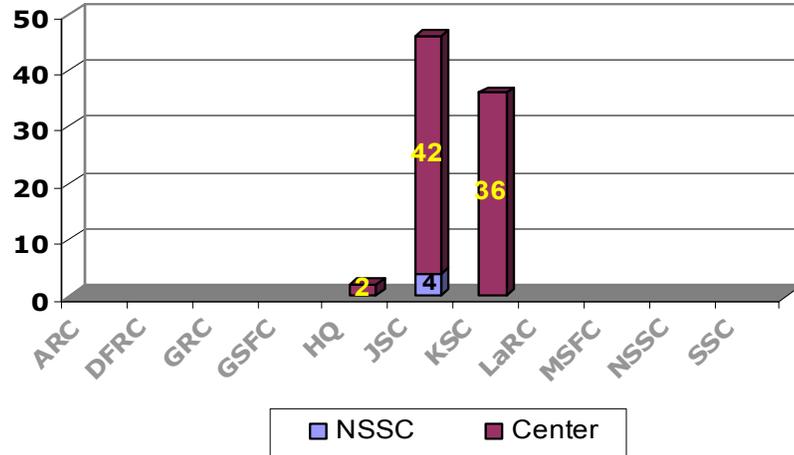
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Monthly Totals</b>	3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371	5,075	4,608		
<b>Cumulative YTD</b>	3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809	49,884	54,492		



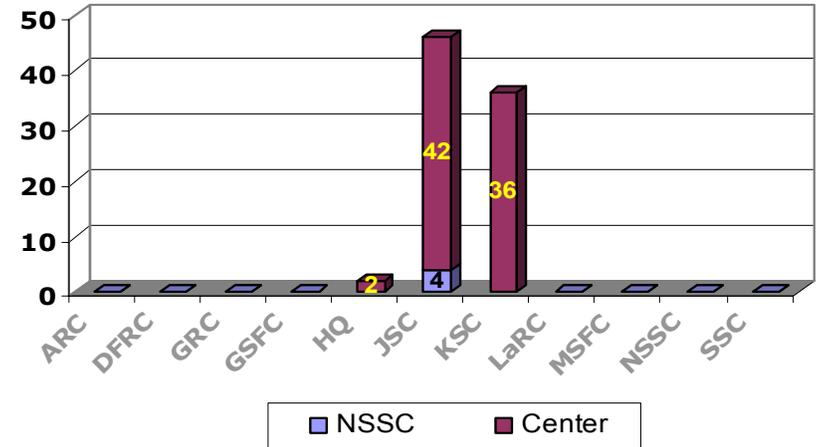
**Assessment:** Customer Inquiries are averaging 5,449 per month.

# Quality Measurements Award Processing

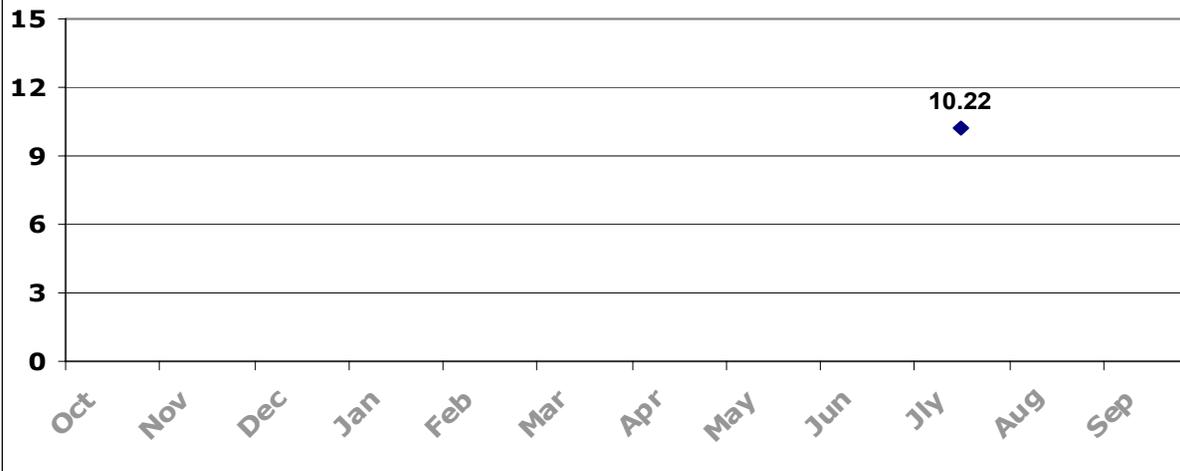
**July 2007 Awards Processing  
Quality Failures By Category**



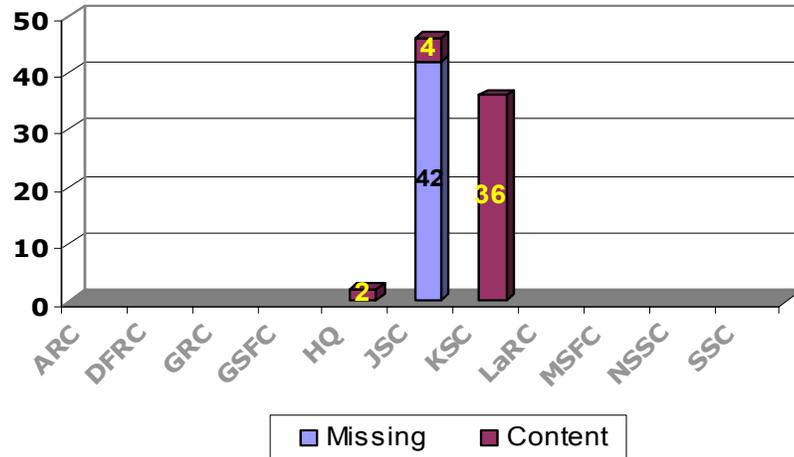
**Awards Processing  
Quality Failures By Category - FY 07**



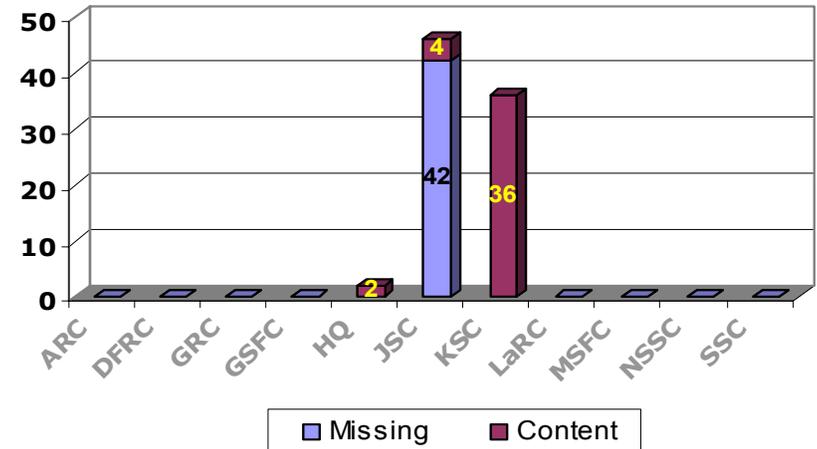
**Awards Processing  
Quality Failures By Category  
Average Lost Days - FY 07**



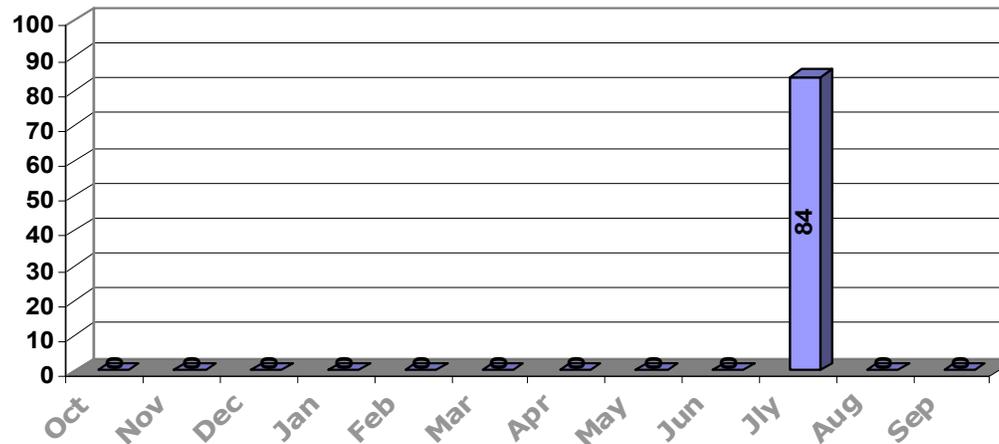
**July 2007 Awards Processing  
Quality Failures By Type**



**Awards Processing  
Quality Failures By Type - FY 07**



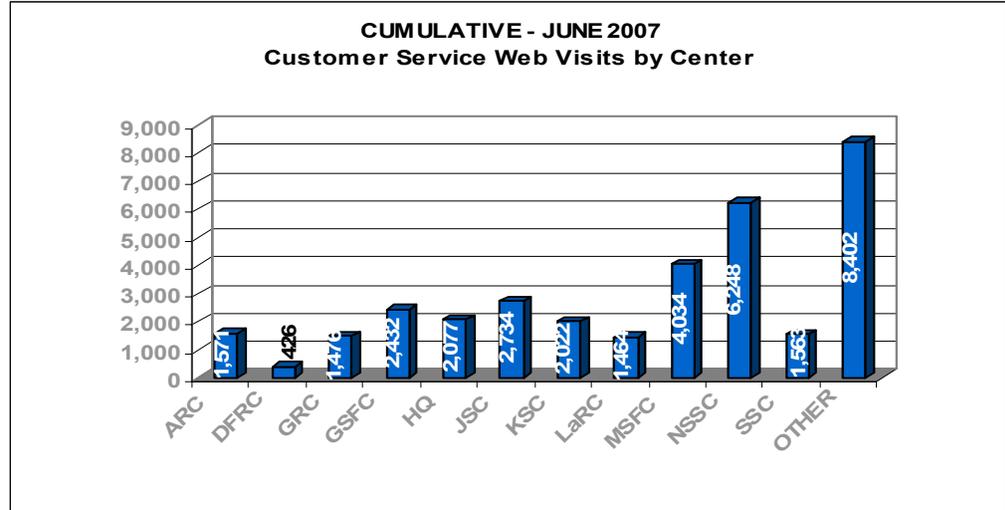
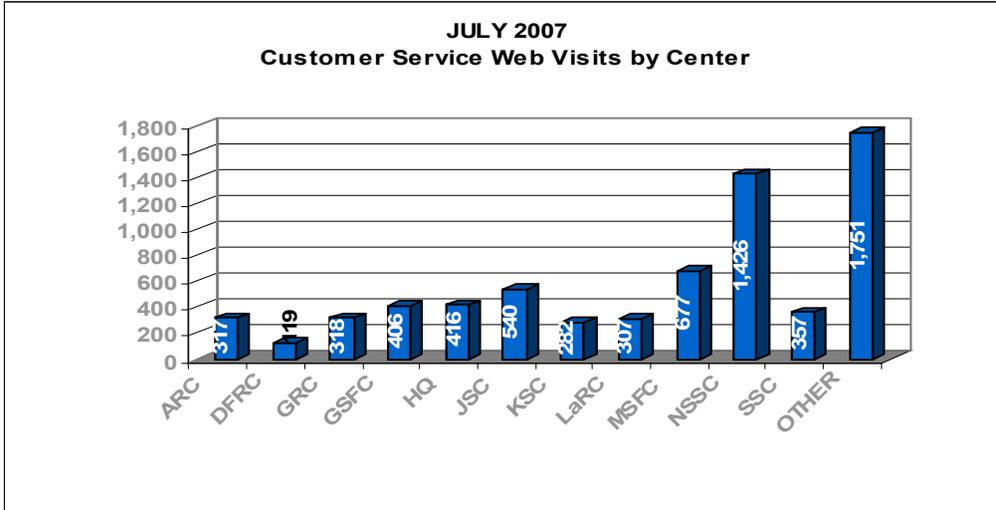
**Awards Processing  
Quality Failures By Type  
By Month - FY 07**



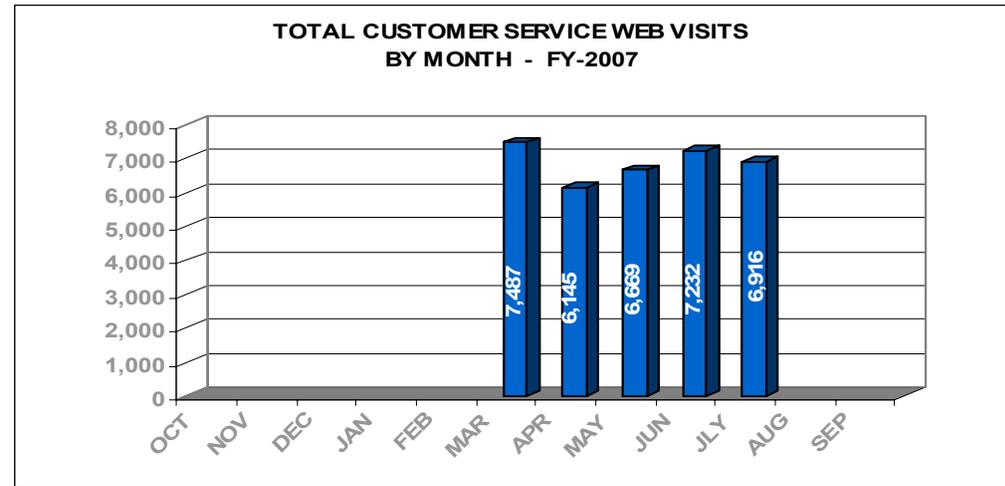
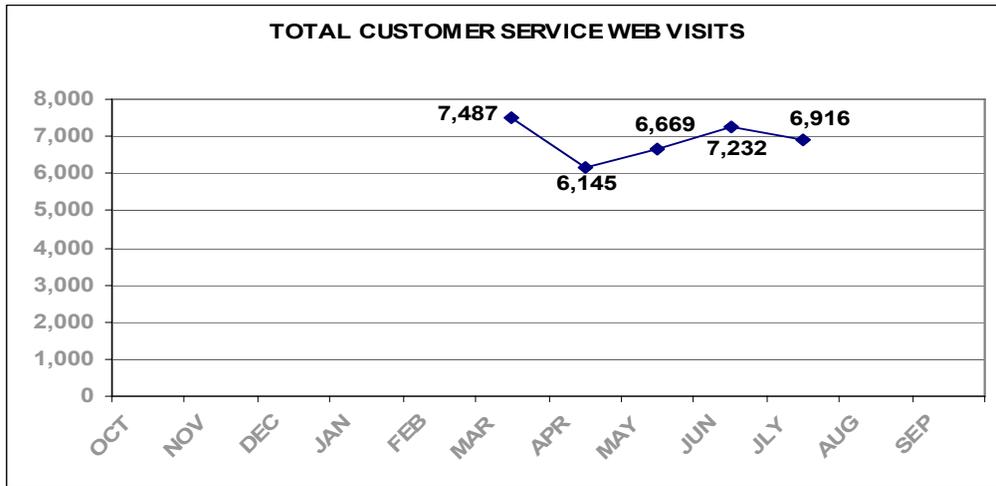
Missing items were delivered to Center per FedEx receipt. Center could not locate items after delivery.

**CUSTOMER SERVICE WEB VISITS**

Service Level Indicator Website Availability: 100% availability



Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%						100.00%	100.00%	100.00%	100.00%	0.00%		
Cumulative YTD						7,487	13,632	20,301	27,533	34,449		

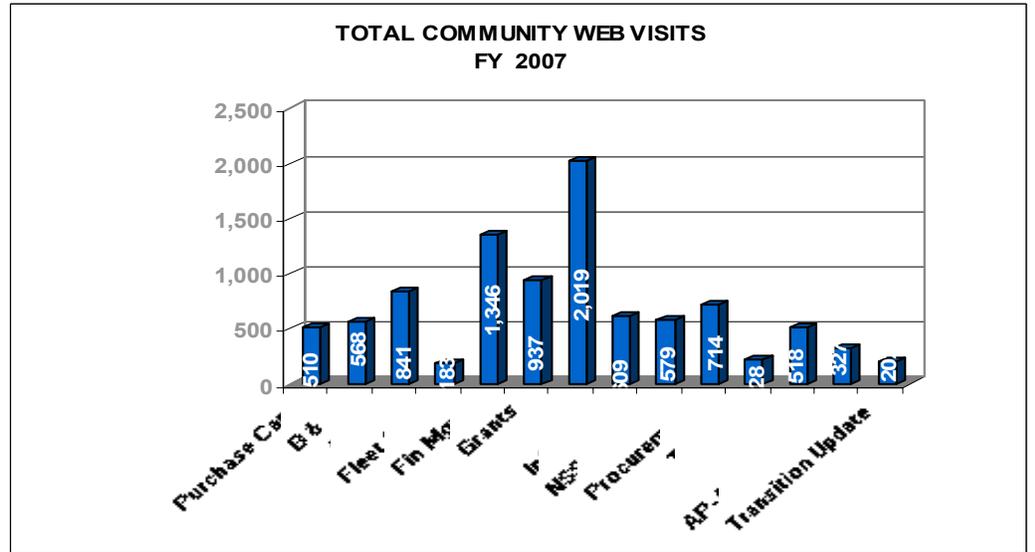
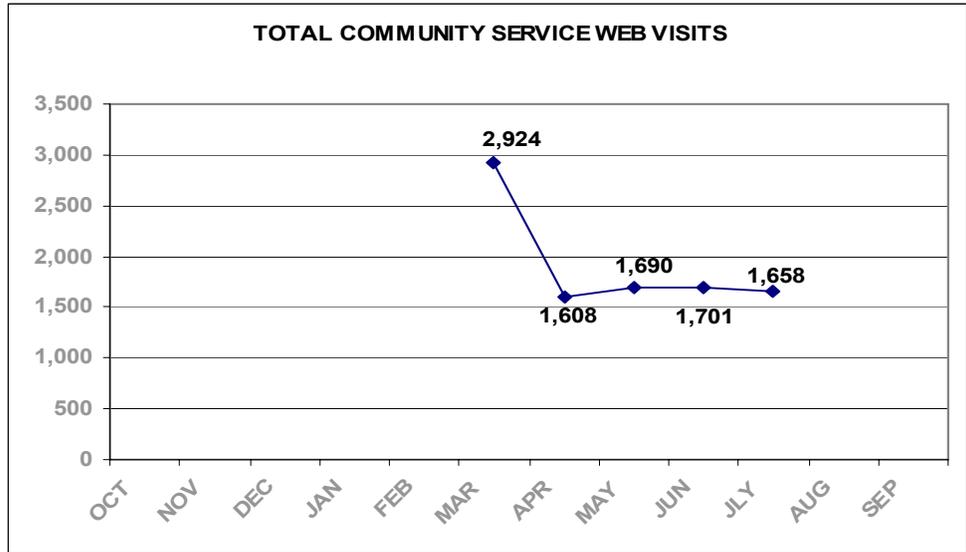
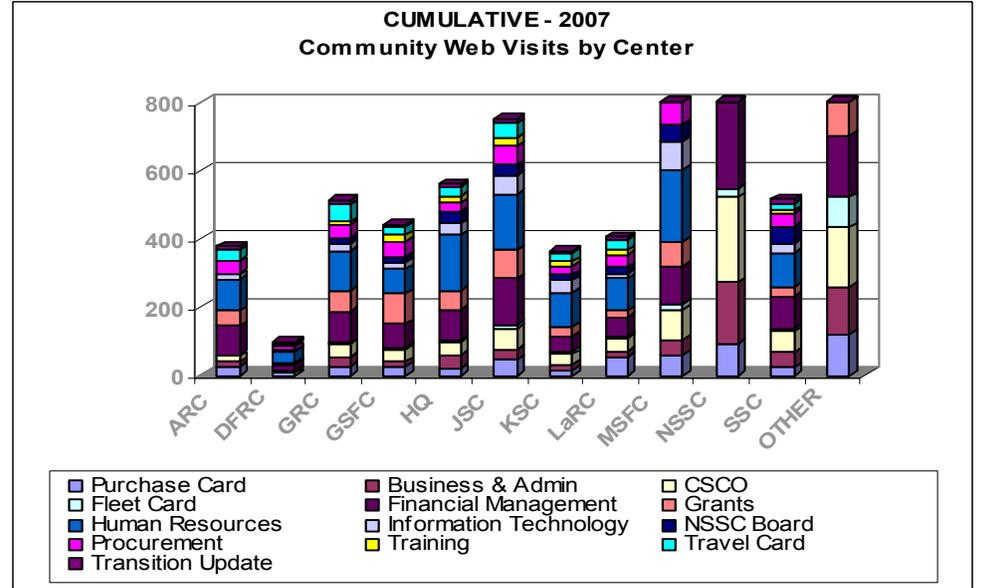
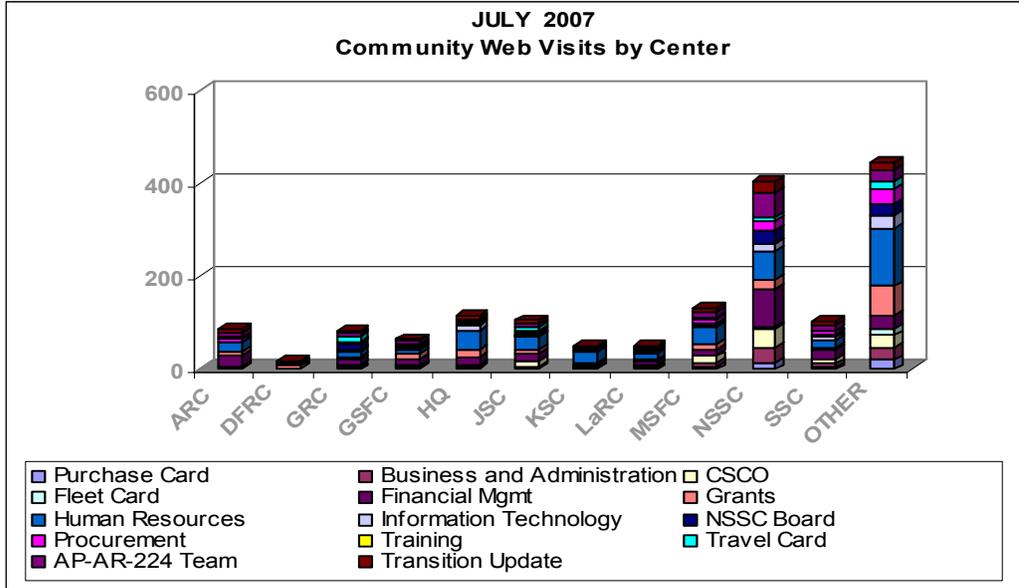


**Assessment:** Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of July.

# Customer Service Web Site Communities Visits By Center

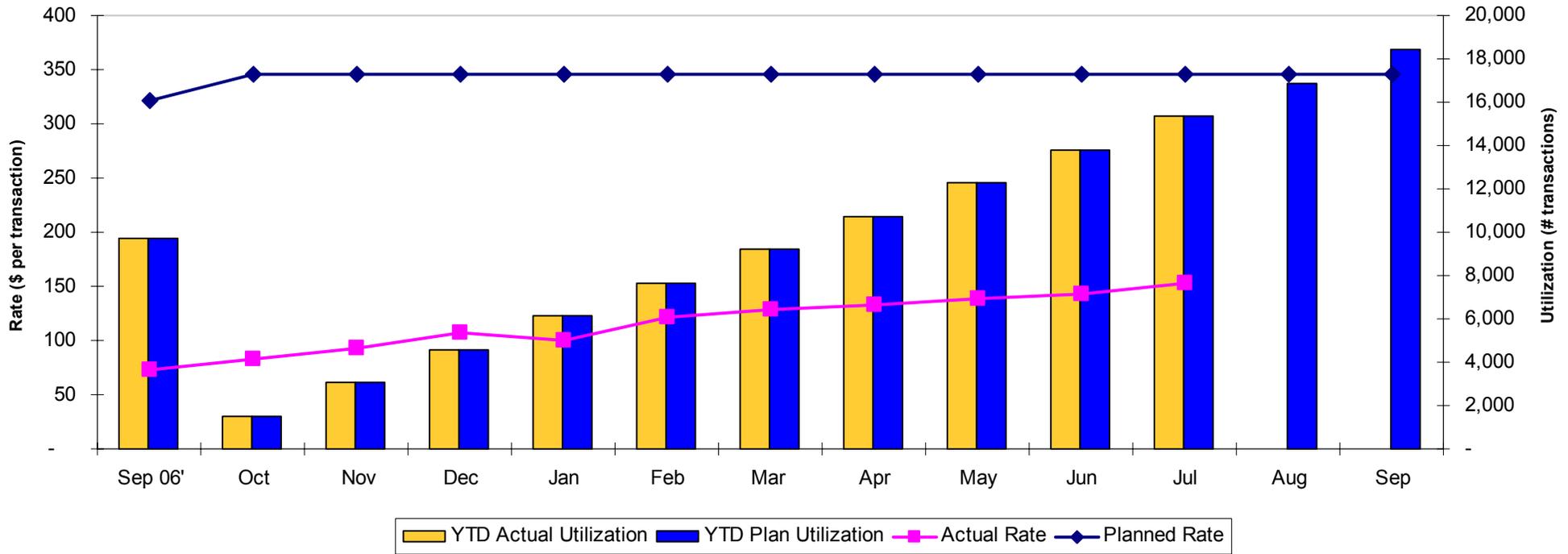
**CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES**

Service Level Indicator Website Availability: 100% availability



**Assessment:** Monthly average for Customer Service Website Community Service Web Visits - 1,916.

# Business & Administration Back-up



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	3,118	532	1,064	1,595	2,127	2,659	3,191	3,723	4,254	4,786	5,318	5,850	6,381
YTD Actual (\$K)	709	-	283	497	618	927	1,189	1,430	1,706	1,982	2,353		
<b>Number of Transactions</b>													
YTD Plan Utilization	9,716	1,535	3,070	4,605	6,140	7,675	9,211	10,746	12,281	13,816	15,351	16,886	18,421
YTD Actual Utilization	9,716	1,535	3,070	4,605	6,140	7,675	9,211	10,746	12,281	13,816	15,351		
<b>Rate (\$/transaction)</b>													
Planned Rate	321	346	346	346	346	346	346	346	346	346	346	346	346
Actual Rate	73	83	92	108	101	121	129	133	139	143	153		

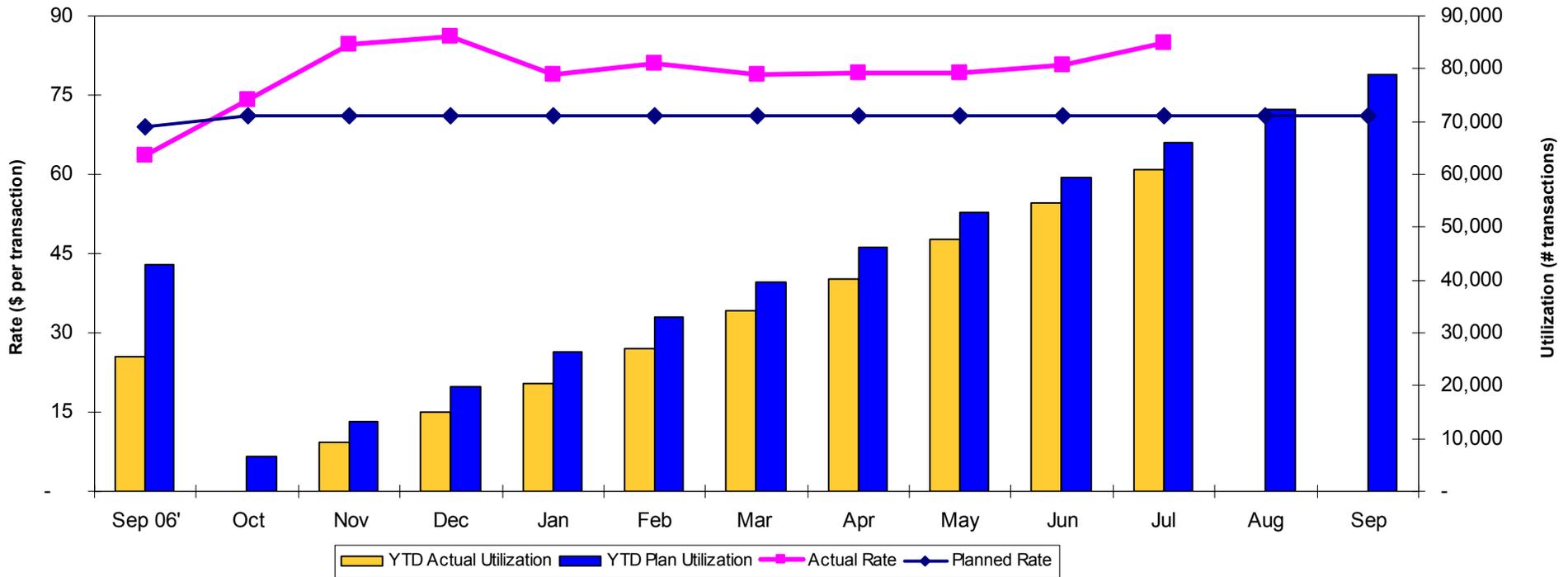
Metric - # of W-2 Forms

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

\$3,318

WebTADS administration, employee payroll review, validation and inquiry support, time & attendance review and validation



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	2,971	469	938	1,407	1,876	2,344	2,813	3,282	3,751	4,220	4,689	5,158	5,627
YTD Actual (\$K)	1,618	-	781	1,289	1,619	2,189	2,694	3,173	3,772	4,390	5,182		
<b>Number of Transactions</b>													
YTD Plan Utilization	42,775	6,586	13,172	19,758	26,344	32,930	39,516	46,102	52,688	59,274	65,860	72,446	79,032
YTD Actual Utilization	25,421	-	9,226	14,964	20,514	27,028	34,096	40,134	47,698	54,491	60,975		
<b>Rate (\$/transaction)</b>													
Planned Rate	69	71	71	71	71	71	71	71	71	71	71	71	71
Actual Rate	64	74	85	86	79	81	79	79	79	81	85		

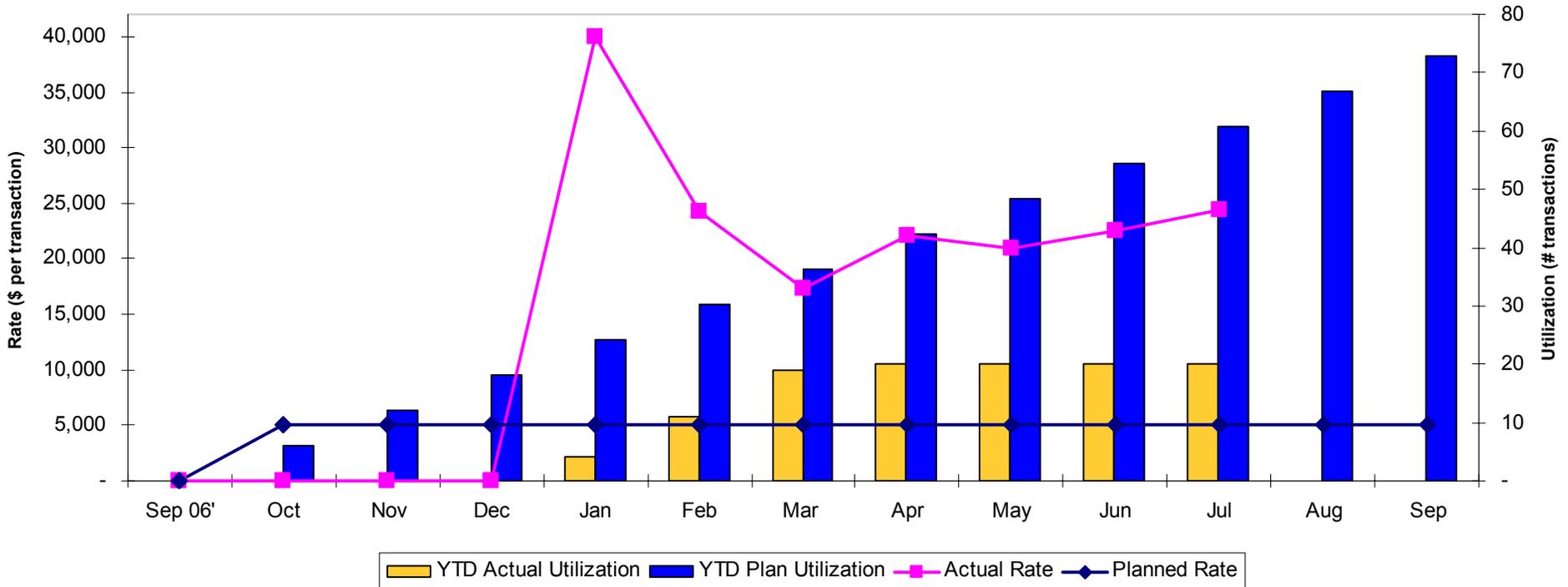
**Metric - # of Vouchers Processed** **Oct "Actual Rate" Averaged between Sep & Nov** **Projected EOY Utilization 75,025**  
**Projected EOY Earned (\$Ks) (\$1,129)**

Travel reimbursement services for authorized Agency travel, including domestic, foreign, local, extended temporary duty and change of station







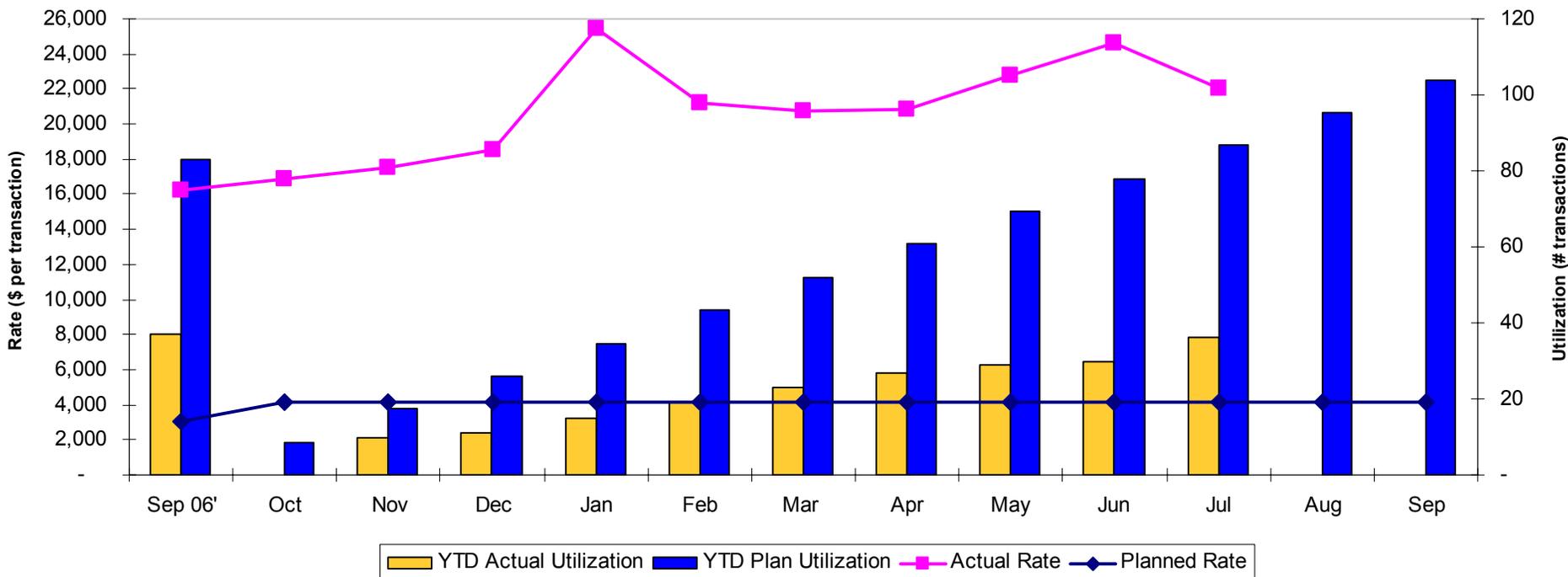


	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	0	31	61	92	122	153	184	214	245	275	306	337	367
YTD Actual (\$K)	0	0	57	84	160	267	329	441	419	449	489		
<b>Number of Transactions</b>													
YTD Plan Utilization	0	6	12	18	24	30	36	42	49	55	61	67	73
YTD Actual Utilization	0	-	-	-	4	11	19	20	20	20	20		
<b>Rate (\$/transaction)</b>													
Planned Rate	0	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046
Actual Rate	-	-	-	-	40,002	24,259	17,315	22,055	20,956	22,474	24,435		

**Projected EOY Utilization** 38  
**Projected EOY Earned (\$Ks)** (\$364)

Metric - # of Recruiting Events

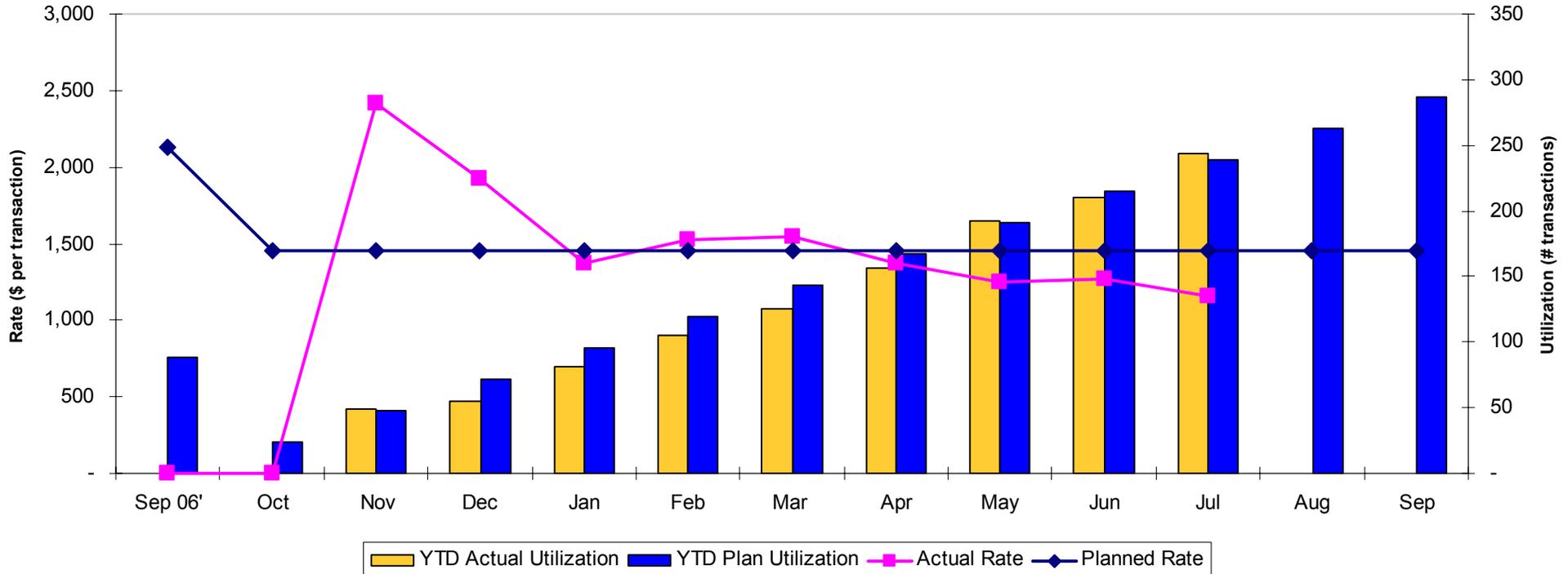
Plan and coordinate Agency-wide and Center-specific recruiting events



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	254	36	71	107	143	179	214	250	286	322	357	393	429
YTD Actual (\$K)	600	-	175	204	382	402	477	564	661	739	793		
<b>Number of Transactions</b>													
YTD Plan Utilization	83	9	17	26	35	43	52	61	69	78	87	95	104
YTD Actual Utilization	37	-	10	11	15	19	23	27	29	30	36		
<b>Rate (\$/transaction)</b>													
Planned Rate	3,079	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124
Actual Rate	16,214	16,859	17,503	18,526	25,487	21,184	20,747	20,879	22,790	24,629	22,033		

Metric - # of SES Appointments/Nominations (excluding NSSC)      Oct "Actual Rate" Averaged between Sep & Nov      **Projected EOY Utilization**      **47**  
**Projected EOY Earned (\$Ks)**      **(\$729)**

SES Presidential Rank Award nomination documentation in final submission format

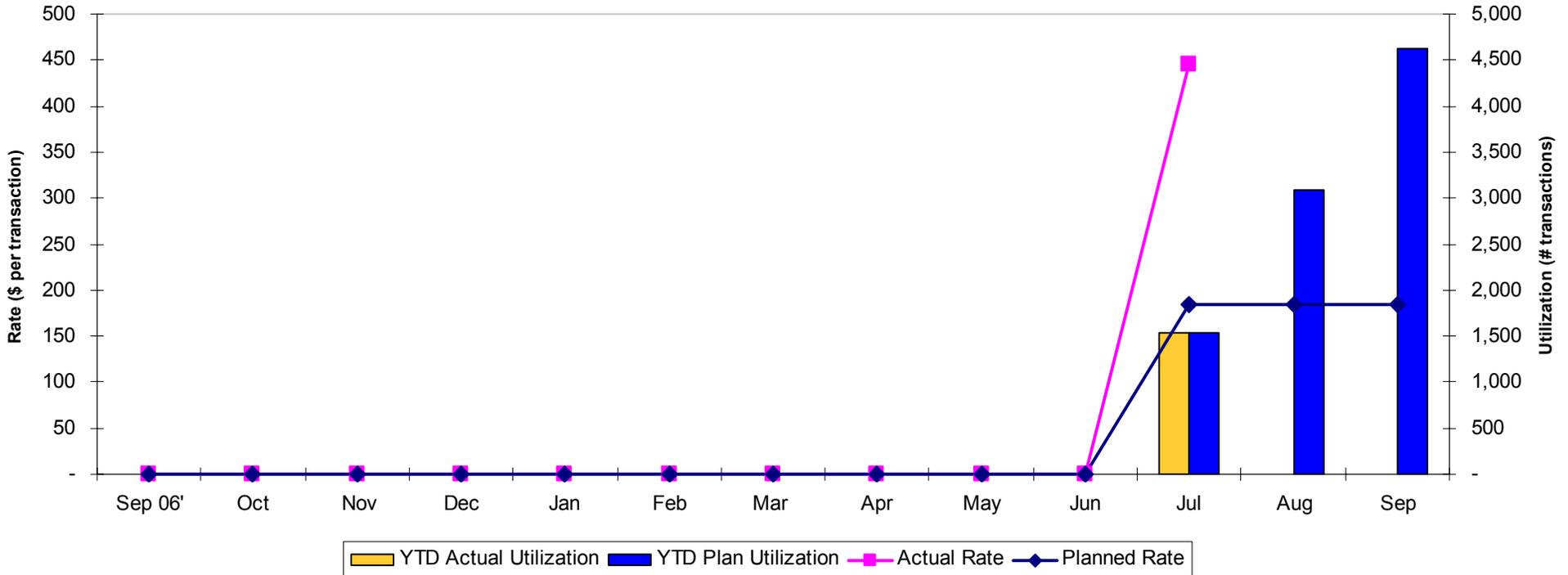


	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	187	35	70	104	139	174	209	244	278	313	348	383	417
YTD Actual (\$K)	-	-	118	106	111	160	194	216	240	266	281		
<b>Number of Transactions</b>													
YTD Plan Utilization	88	24	48	72	96	120	144	167	191	215	239	263	287
YTD Actual Utilization	-	-	49	55	81	105	126	157	192	210	244		
<b>Rate (\$/transaction)</b>													
Planned Rate	2,126	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454	1,454
Actual Rate	-	-	2,415	1,923	1,368	1,523	1,542	1,373	1,250	1,265	1,153		

**Projected EOY Utilization** 365  
**Projected EOY Earned (\$Ks)** \$163

**Metric - # of PCS Moves (excluding NSSC)**

**Counsel and process actions for employees and new hires on entitlements for movement to new duty location**

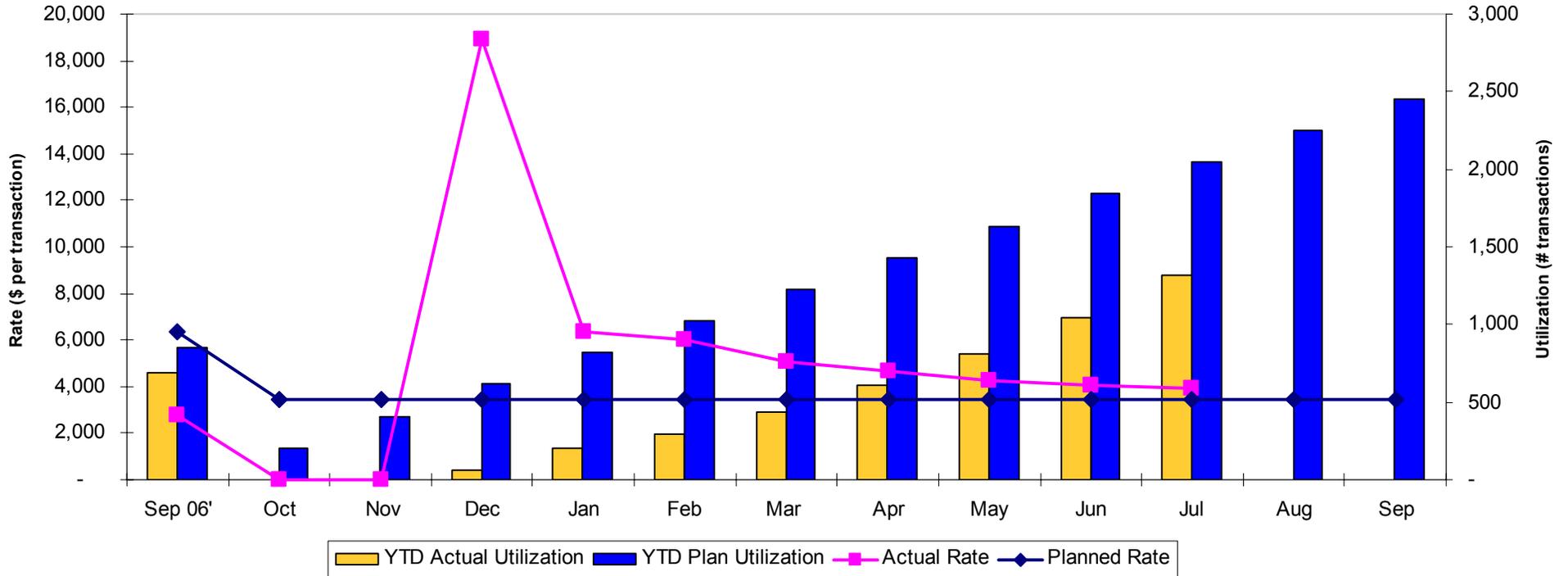


	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	-	71	142	213	284	355	426	497	568	639	710	781	852
YTD Actual (\$K)	-	-	91	134	198	261	385	454	505	587	688		
<b>Number of Transactions</b>													
YTD Plan Utilization	-	-	-	-	-	-	-	-	-	-	1,543	3,087	4,630
YTD Actual Utilization	-	-	-	-	-	-	-	-	-	-	1,543		
<b>Rate (\$/transaction)</b>													
Planned Rate	-	-	-	-	-	-	-	-	-	-	184	184	184
Actual Rate	-	-	-	-	-	-	-	-	-	-	446		

Metric - # of W-2 Forms

Projected EOY Earned (\$Ks) **(\$7)**

Support operations of Agency-wide HR and Training systems, development and maintenance of HR & Training Web Site, User support, and IT Support for NSSC computer training and classrooms



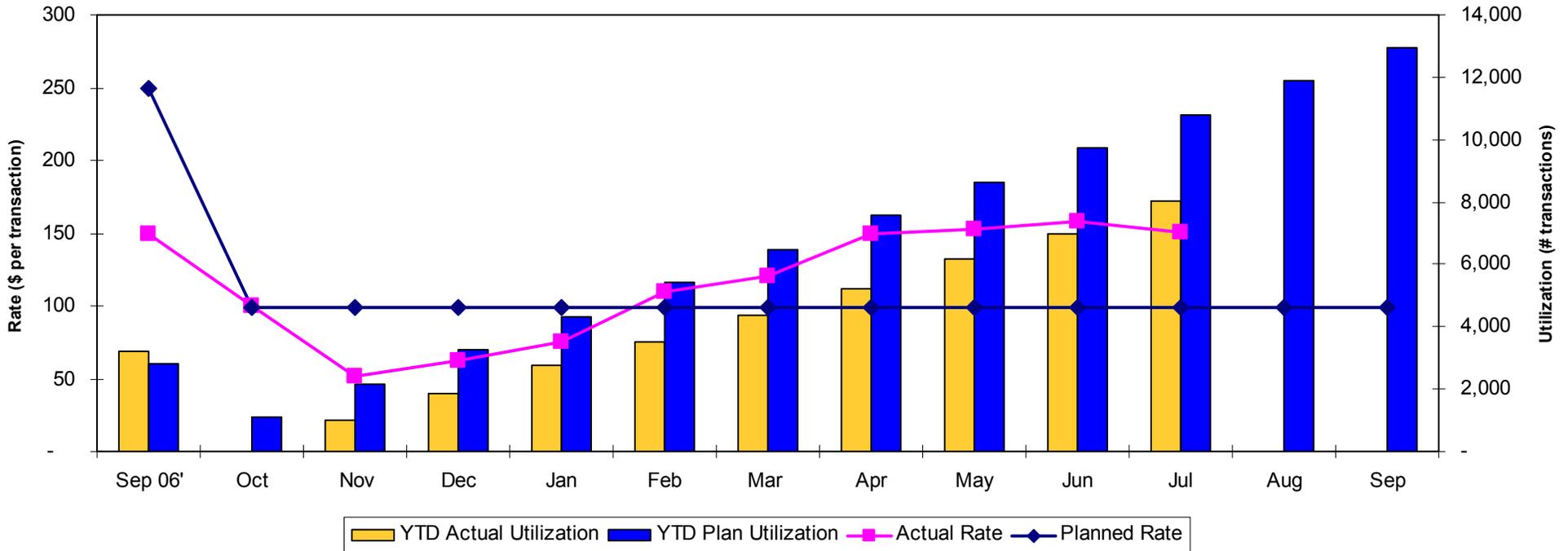
	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	5,405	707	1,415	2,122	2,829	3,537	4,244	4,951	5,659	6,366	7,073	7,781	8,488
YTD Actual (\$K)	1,891	-	944	1,212	1,257	1,781	2,214	2,837	3,449	4,207	5,154		
<b>Number of Transactions</b>													
YTD Plan Utilization	848	204	409	613	818	1,022	1,227	1,431	1,635	1,840	2,044	2,249	2,453
YTD Actual Utilization	686	-	-	64	199	297	435	608	814	1,046	1,313		
<b>Rate (\$/transaction)</b>													
Planned Rate	6,378	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460	3,460
Actual Rate	2,757	-	-	18,938	6,318	5,996	5,089	4,667	4,237	4,022	3,925		

**Projected EOY Utilization** 1,900  
**Projected EOY Earned (\$Ks)** (\$93)

Metric - # of Grants Awarded (excluding NSSC)

Support the award and administration of grants and cooperative agreements including pre-award and post-award actions for both competitive and noncompetitive awards, and maintenance of grants website

# Training Purchases



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	696	107	214	321	428	535	642	749	856	963	1,070	1,177	1,284
YTD Actual (\$K)	476	-	51	115	210	384	524	786	941	1,106	1,207		
<b>Number of Transactions</b>													
YTD Plan Utilization	2,791	1,080	2,160	3,240	4,320	5,400	6,480	7,559	8,639	9,719	10,799	11,879	12,959
YTD Actual Utilization	3,194		1,004	1,841	2,777	3,498	4,344	5,243	6,172	6,985	8,033		
<b>Rate (\$/transaction)</b>													
Planned Rate	249	99	99	99	99	99	99	99	99	99	99	99	99
Actual Rate	149	100	51	62	76	110	121	150	152	158	150		

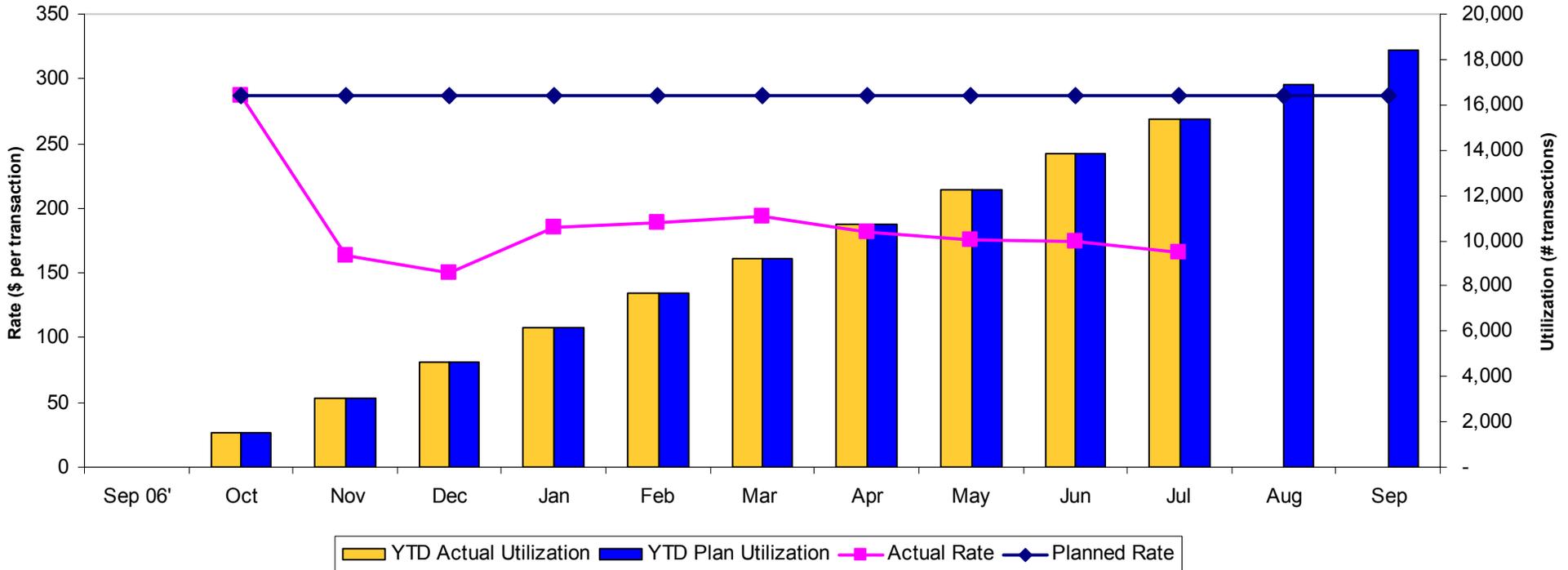
**Projected EOY Utilization** 10,500  
**Projected EOY Earned (\$Ks)** (\$356)

Metric - # of Approved SF1735's

Oct "Actual Rate" Averaged between Sep & Nov

**Award and administer training purchases and delivery orders for all NASA training**

# Other Agency Procurement Services

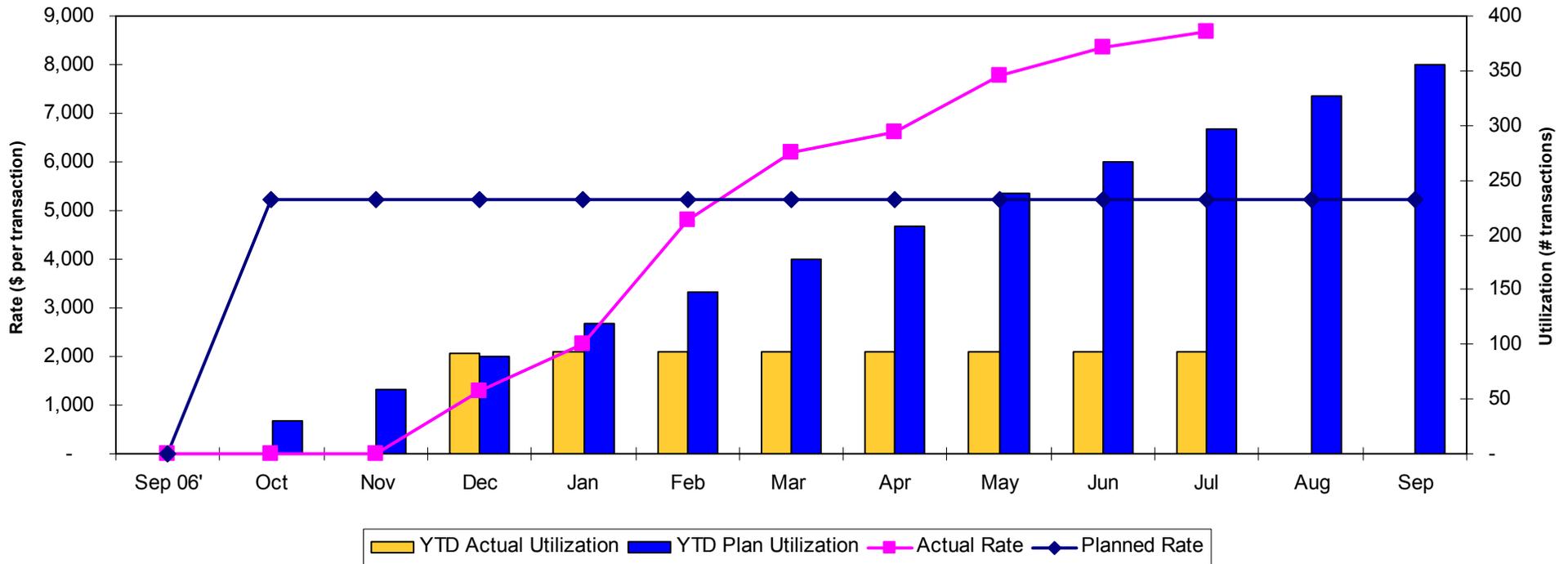


	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	3,127	441	881	1,322	1,763	2,203	2,644	3,085	3,526	3,966	4,407	4,848	5,288
YTD Actual (\$K)	2,033	-	501	689	1,137	1,453	1,783	1,958	2,156	2,410	2,539		
<b>Number of Transactions</b>													
YTD Plan Utilization	10	1,535	3,070	4,605	6,140	7,675	9,211	10,746	12,281	13,816	15,351	16,886	18,421
YTD Actual Utilization	10	1,535	3,070	4,605	6,140	7,675	9,211	10,746	12,281	13,816	15,351		
<b>Rate (\$/transaction)</b>													
Planned Rate	#####	287	287	287	287	287	287	287	287	287	287	287	287
Actual Rate	#####	287	163	150	185	189	194	182	176	174	165		

Metric changed from FY06 (Flat Rate per Center) to # of W-2 forms

Projected EOY Earned (\$Ks) **\$2,232**

Agency contracting (Consolidated Contracting Initiative), e-procurement, customer survey administration, NASA contracting intern program



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
YTD Planned (\$K)	-	155	310	465	620	775	930	1,085	1,241	1,396	1,551	1,706	1,861
YTD Actual (\$K)	-	-	67	120	210	446	576	614	724	776	807		
<b>Number of Transactions</b>													
YTD Plan Utilization	-	30	59	89	119	148	178	208	237	267	297	326	356
YTD Actual Utilization	-	-	-	92	93	93	93	93	93	93	93		
<b>Rate (\$/transaction)</b>													
Planned Rate	-	5,227	5,227	5,227	5,227	5,227	5,227	5,227	5,227	5,227	5,227	5,227	5,227
Actual Rate	-	-	-	1,304	2,259	4,797	6,192	6,601	7,787	8,348	8,673		

**Projected EOY Utilization 93**  
**Projected EOY Earned (\$Ks) (\$470)**

Metric - # of Phase I and Phase II Contract Awards

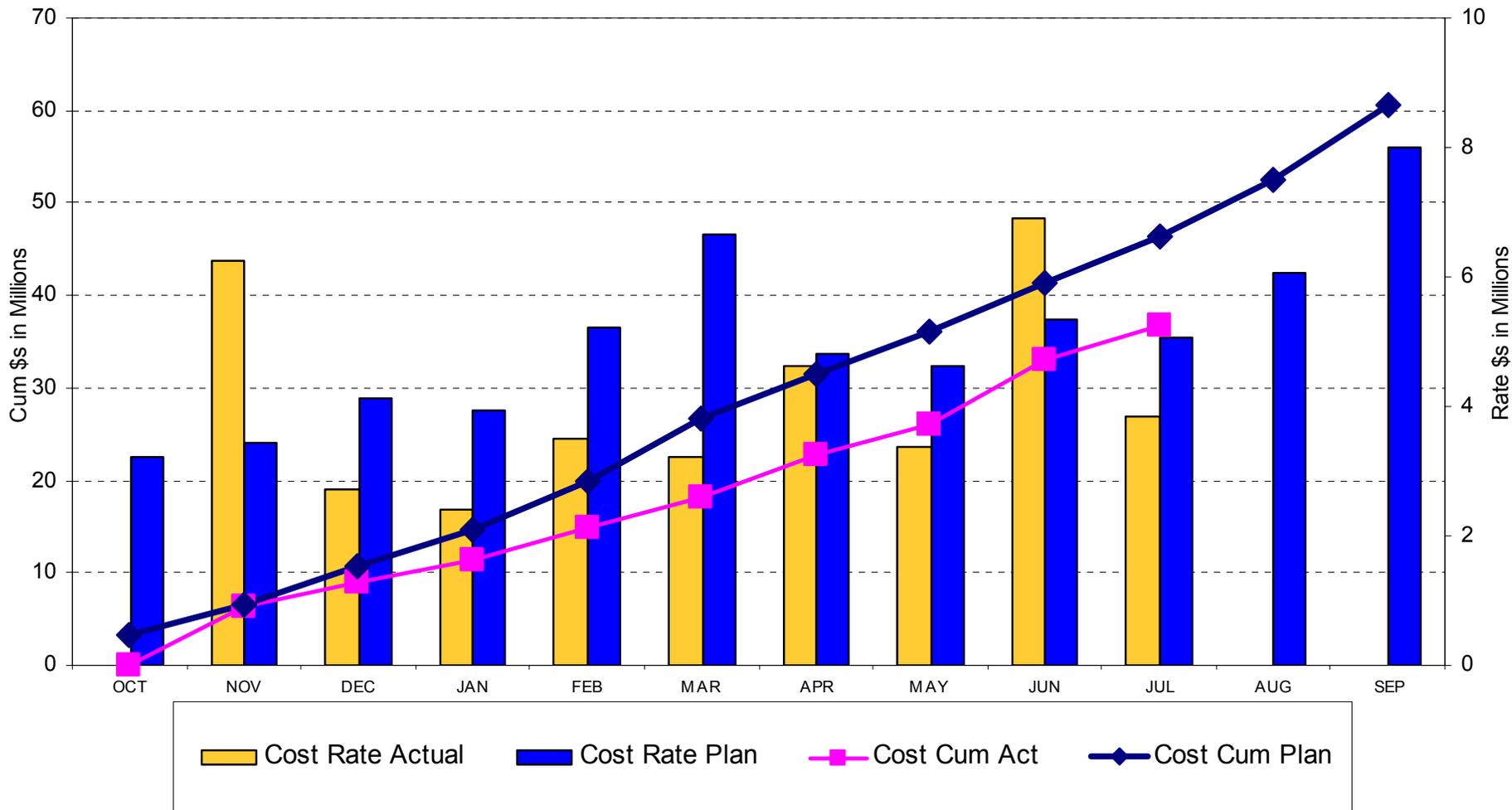
**Support to the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs for Phase I and II contracts**

- BA2 – Deputy Director B&A, GS-15
- BA13 – Human Resources Specialist, GS-11/12
- BA15 – Program Analyst, GS-11/12
- CC5 – Management Analyst, GS-11/12
- CC17 – Change Integration Specialist, GS-13
- FI38 – Accountant, GS-11/12
- FI42 – Accountant, GS-11/12
- FI43 – Accountant, GS-11/12
- HR9 – Human Resources Information Systems, GS-11/12
- HR10 – Lead Human Resources Information Systems, GS-13/14
- IT13 – Computer Scientist, GS-13
- PR24 – Contract Specialist, GS-12/13
- PR32 – Contract Specialist, GS-11/12

- FI8 – Accountant, GS-12/13 (11/07)
- FI9 – Financial Management Specialist, GS-11/12 (11/07)
- FI10 – Financial Management Specialist, GS-9/11 (11/07)
- FI11 – Financial Management Specialist, GS-11/12 (11/07)
- FI12 – Financial Management Specialist, GS-11/12 (11/07)
- FI13 – Financial Management Specialist, GS-11/12 (11/07)
- FI16 – Financial Management Specialist, GS-7/9 (11/07)
- IT14 – Information Technology Specialist, GS-15 (10/07)
- IT16 – Information Technology Specialist, GS-13 (10/07)
- IT17 – Information Technology Specialist, GS-12 (10/07)
- PR9 – Procurement Analyst, GS-13/14 (1/08)
- PR11 – Contract Specialist, GS-9/11/12 (10/07)
- PR18 – Procure Analyst, GS-9/11/12 (10/07)
- PR26 – Contract Specialist, GS-9/11/12 (10/07)
- PR33 – Contract Specialist, GS-9/11/12 (10/07)
- PR38 – Contract Specialist, GS-9/11/12 (10/07)

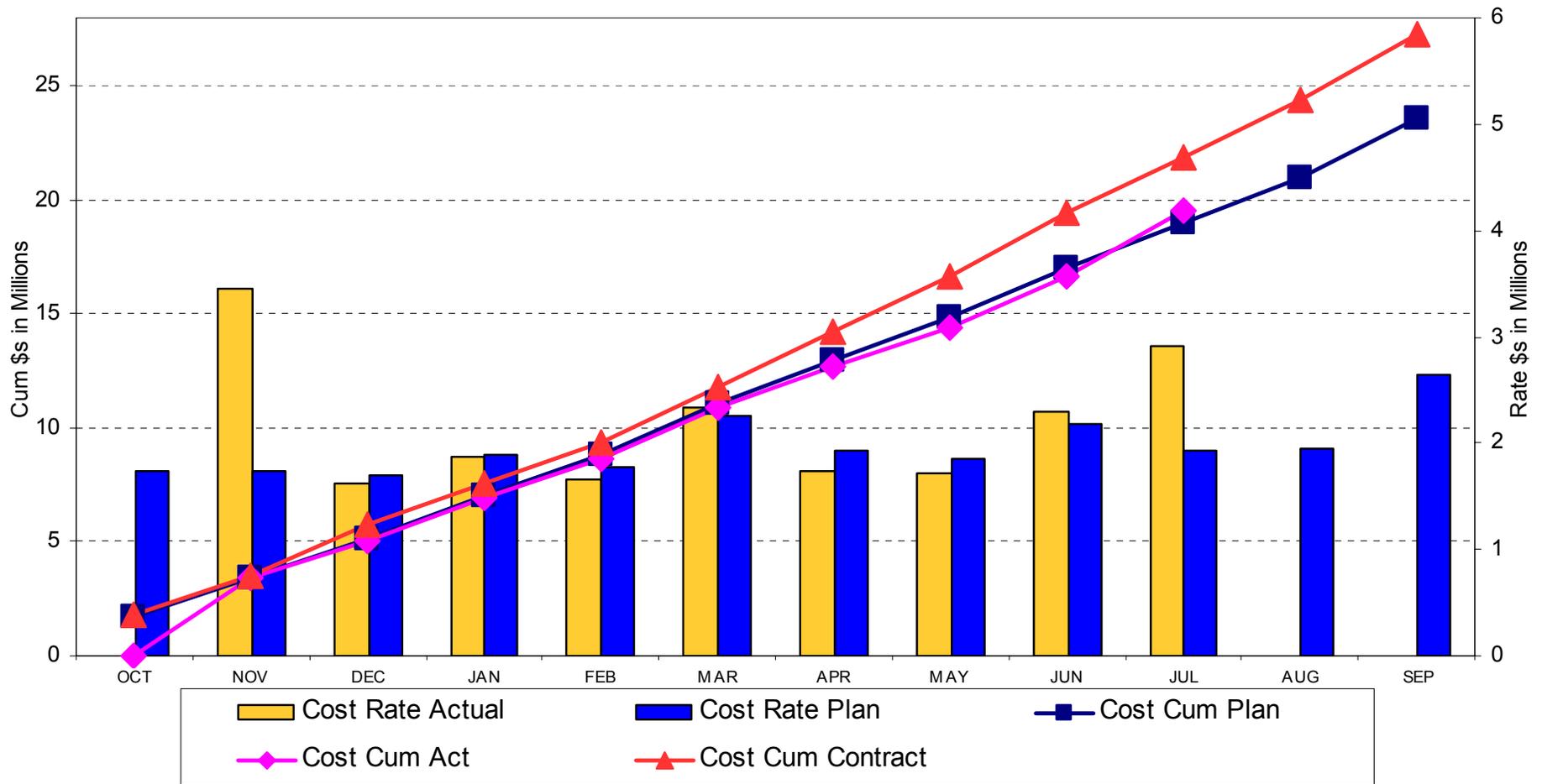
- Active Openings Next 60 Days
  - Project Management 2
  - Financial Management 2
  - Human Resources 4
  - Procurement 8
  - Information Technology 2
  - Contact Center 3
  - Subtotal 21**
  
- On Hold
  - Human Resources 9

# NSSC CS Total Cost FY07



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>EOY</u>
Cost Rate Plan	1.5	1.7	2.4	2.1	3.4	4.4	2.9	2.8	3.2	3.1	4.1	5.4	
Cost Rate Actual	0.0	2.4	1.1	1.3	1.5	1.1	2.7	1.6	4.8	1.9			n/a
Delta	-100%	39%	-53%	-35%	-57%	-75%	-5%	-41%	51%	-39%			n/a
Cost Cum Plan	1.5	3.2	5.6	7.7	11.1	15.5	18.4	21.1	24.3	27.4	31.6	36.9	
Cost Cum Act	0.0	2.4	3.5	4.9	6.3	7.5	10.2	11.8	16.6	18.5			31.3
Delta	-100%	-26%	-38%	-37%	-43%	-52%	-45%	-44%	-32%	-33%			-15%

# NSSC SP Total Cost FY07



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>EOY</u>
Cost Rate Plan	1.7	1.7	1.7	1.9	1.8	2.3	1.9	1.9	2.2	1.9	2.0	2.6	
Cost Rate Actual		3.5	1.6	1.9	1.7	2.3	1.7	1.7	2.3	2.9			n/a
Delta Plan	-100%	100%	-5%	-1%	-6%	4%	-11%	-8%	5%	50%			n/a
Cost Cum Plan	1.7	3.5	5.2	7.0	8.8	11.1	13.0	14.9	17.0	19.0	20.9	23.6	
<i>Cost Cum Contract</i>	<i>1.8</i>	<i>3.5</i>	<i>5.8</i>	<i>7.5</i>	<i>9.3</i>	<i>11.8</i>	<i>14.3</i>	<i>16.7</i>	<i>19.5</i>	<i>21.9</i>	<i>24.4</i>	<i>27.3</i>	
Cost Cum Act	0.0	3.5	5.1	6.9	8.6	10.9	12.7	14.4	16.7	19.6			25.4
Delta Plan	-100%	0%	-2%	-2%	-2%	-1%	-3%	-3%	-2%	3%			8%

# FY07 Funding Status



	<u>PY07</u> <u>Budget</u>	<u>Total</u> <u>Rcvd</u>	<u>% Rcvd</u>	<u>Funding</u> <u>Delta</u>
<b>Corporate G&amp;A</b>	<b>16,612</b>	<b>16,712</b>	<b>101%</b>	<b>100</b>
<i>NSSC Startup</i>	7,920	7,920	100%	
<i>Agency Contract Closeout</i>	2,528	2,528	100%	
<i>Agency 1102 Training</i>	204	204	100%	
<i>Employee Express</i>	83	83	100%	
<i>DOI ePayroll (Agency)</i>	3,559	3,559	100%	
<i>DOI ePayroll (HQ)</i>	374	374	100%	
<i>Flex Spending Acct Admin</i>	450	450	100%	
<i>ODIN IV&amp;V</i>	125	225	180%	100
<i>CIO - Enterprise Architect FTE</i>	115	115	100%	
<i>CIO - Enterprise Architect Travel</i>	19	19	100%	
<i>EA Repository (MEGA-EA)</i>	95	95	100%	
<i>Agency Print Manager (FTE)</i>	115	115	100%	
<i>Agency Records Control (digital files)</i>	25	25	100%	
<i>HSPD-12 for OCIO (Stennis Buy)</i>	1,000	1,000	100%	
<b>Working Capital Fund</b>	<b>55,518</b>	<b>55,521</b>	<b>100%</b>	<b>3</b>
<i>ARC</i>	4,133	4,133	100%	
<i>DFRC</i>	1,577	1,577	100%	
<i>GRC</i>	3,627	3,627	100%	
<i>GSFC</i>	11,616	11,616	100%	
<i>HQ</i>	8,025	8,025	100%	
<i>HQ OIG</i>	228	228	100%	
<i>JSC</i>	7,551	7,551	100%	
<i>KSC</i>	5,166	5,166	100%	
<i>LARC</i>	5,460	5,460	100%	
<i>MSFC</i>	7,153	7,156	100%	3
<i>SSC</i>	982	982	100%	
<b>Total</b>	<b>72,130</b>	<b>72,233</b>	<b>100%</b>	<b>103</b>

\$ in Thousands

- R** 1. Accounts Payable
- R** 2. Accounts Receivable
- R** 3. Fund Balance with Treasury (Financial Management System 224)
- Y** 4. Human Resources Information Systems Transition
- G** 5. Activity Based Management System
- R** 6. Human Capital Information Environment Release 1 – Reports Development
- Y** 7. New NSSC Building (1111) Activation and Move in
- Y** 8. Ethics Program Tracking System (EPTS) web enabled application
- G** 9. MoveLinq Application – Support for Permanent Change of Station
- Y** 10. Human Resources – Electronic Official Personnel Folder (e-OPF)

# FY2009 PPBE NSSC Budget Trace



(\$ in Millions)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<b>FY2008 PPBE</b>	<b>57.3</b>	<b>73.7</b>	<b>76.3</b>	<b>78.1</b>	<b>80.1</b>	<b>80.7</b>	<b>-</b>
<b>Total Services</b>	<b>43.7</b>	<b>51.5</b>	<b>54.0</b>	<b>55.4</b>	<b>57.8</b>	<b>58.4</b>	<b>-</b>
Financial Management	12.0	19.7	21.7	21.3	22.8	23.2	
Human Resources	14.8	14.8	14.6	16.1	15.9	15.6	
Procurement	16.9	17.0	17.6	18.0	19.1	19.5	
Liaison Support	-	-	-	-	-	-	
<b>Training Purchases</b>	<b>13.6</b>	<b>22.2</b>	<b>22.3</b>	<b>22.6</b>	<b>22.3</b>	<b>22.3</b>	
<b>FY2009 PPBE</b>		<b>69.3</b>	<b>73.5</b>	<b>74.7</b>	<b>76.0</b>	<b>77.0</b>	<b>78.5</b>
<b>Total Services</b>		<b>51.7</b>	<b>55.8</b>	<b>56.8</b>	<b>58.4</b>	<b>59.4</b>	<b>61.0</b>
Financial Management		18.6	19.0	19.2	20.1	20.6	21.3
Human Resources		15.4	17.9	18.2	18.1	18.1	18.3
Procurement		16.5	17.7	18.1	18.9	19.3	20.0
Liaison Support		1.2	1.2	1.3	1.3	1.4	1.5
<b>Training Purchases</b>		<b>17.6</b>	<b>17.7</b>	<b>17.9</b>	<b>17.6</b>	<b>17.6</b>	<b>17.6</b>
<b>Delta from FY2008 PPBE</b>		<b>(4.5)</b>	<b>(2.7)</b>	<b>(3.4)</b>	<b>(4.1)</b>	<b>(3.7)</b>	
<b>Total Services (\$M)</b>		<b>0.2</b>	<b>1.9</b>	<b>1.3</b>	<b>0.6</b>	<b>1.0</b>	
<b>Total Services (%)</b>		<b>0.3%</b>	<b>3.5%</b>	<b>2.4%</b>	<b>1.0%</b>	<b>1.8%</b>	
Financial Management		(1.2)	(2.7)	(2.1)	(2.7)	(2.6)	
Human Resources		0.7	3.3	2.1	2.3	2.5	
Procurement		(0.5)	0.1	0.0	(0.3)	(0.2)	
Liaison Support		1.2	1.2	1.3	1.3	1.4	
<b>Training Purchases</b>		<b>(4.6)</b>	<b>(4.6)</b>	<b>(4.7)</b>	<b>(4.7)</b>	<b>(4.7)</b>	
<b>Total Utilization Change</b>		<b>-11%</b>	<b>-15%</b>	<b>-15%</b>	<b>-15%</b>	<b>-14%</b>	

FY2008 PPBE adjusted downward by \$2.5M each year for transfer of PCS GHS content back to the Centers

## Cost of Grants at the NSSC

- The NSSC is a Working Capital Fund business entity, which means it is a full-cost recovery center. Therefore, the rate per grant is built to recover all direct, indirect and overhead costs. Some of the charges not previously realized by individual Centers are:
  - **Accrued Benefits (CS FTEs only)**
    - IAW NASA FMR, Volume 17, Chapter 1: “the accrual of annual leave within the NASA WCF is funded. Therefore, the rate charged will include an amount estimated sufficient to fund accrued annual leave”.
  - **Procurement Overhead**
    - Procurement Mgmt costs spread across all procurement services, based on total direct cost.
  - **NSSC Management Overhead**
    - NSSC Mgmt costs spread across all NSSC services, based on total direct cost. Different methods of allocation are being looked at (i.e. per head charge) which may or may not prove more equitable.

## Cost of Grants at the NSSC con't.

- **IT Overhead**

- Proportionately allocated cost of NSSC IT personnel (FTE and WYE) that provide support across all NSSC services.
- There are on-going discussions regarding a portion (approximately 50%) of the IT Overhead costs becoming separate W2-allocated services beginning in FY09. The potential impact of this action is depicted on slide #8.

- **Reserves**

- Center Director's operational reserve.

# FY09 NSSC Potential IT Overhead Reduction



FY09 NSSC WITH 100% IT OVERHEAD				FY09 NSSC WITH 50% IT OVERHEAD			
#FTEs	Description	FY09 Cost	Remarks	#FTEs	Description	Cost	Remarks
8	Labor	\$703,260		8	Labor	\$703,260	
	Benefits (Includes awards & training)	\$210,978	30%		Benefits (Includes awards & training)	\$210,978	30%
	SSC Shared Services Pool	\$9,320	\$1,165 per head		SSC Shared Services Pool	\$9,320	\$1,165 per head
	ODIN	\$21,344	\$2,668 per head		ODIN	\$21,344	\$2,668 per head
	Facility Charge	\$36,059	\$4,507.32 per head		Facility Charge	\$36,059	\$4,507.32 per head
	Basic Office Supplies	\$8,000	\$1,000 per head		Basic Office Supplies	\$8,000	\$1,000 per head
	<b>FTE Direct &amp; Indirect</b>	<b>\$988,961</b>			<b>FTE Direct &amp; Indirect</b>	<b>\$988,961</b>	
	<b>IT Overhead (WCF Specific)</b>	<b>\$299,014</b>	<b>\$37,376.74 per head</b>		<b>IT Overhead (WCF Specific)</b>	<b>\$2,990</b>	<b>\$18,688.50 per head</b>
Reserves (WCF Specific)	\$62,798	\$7,849.78 per head	Reserves (WCF Specific)	\$62,798	\$7,849.78 per head		
Accrued Benefits (WCF Specific)	\$25,775	\$3,221.90 per head	Accrued Benefits (WCF Specific)	\$25,775	\$3,221.90 per head		
<b>FTE Direct &amp; Indirect</b>	<b>\$1,376,548</b>		<b>FTE Direct &amp; Indirect</b>	<b>\$1,080,524</b>			
#WYEs			#WYEs				
35.02 35.05	Labor	\$1,971,539		35.02 35.05	Labor	\$1,971,539	
	Overhead	\$33,271			Overhead	\$33,271	
	Material Handling	\$24,284			Material Handling	\$24,284	
	G&A	\$7,137			G&A	\$7,137	
	FCCM	\$177			FCCM	\$177	
	Award Fee	\$162,538			Award Fee	\$162,538	
	SSC Shared Services Pool	\$40,833	\$1,165 per head		SSC Shared Services Pool	\$40,833	\$1,165 per head
	ODIN	\$93,513	\$2,668 per head		ODIN	\$93,513	\$2,668 per head
	Facility Charge	\$157,982	\$4,507.32 per head		Facility Charge	\$157,982	\$4,507.32 per head
	Training Costs	\$29,793	\$850 per head		Training Costs	\$29,793	\$850 per head
	Basic Office Supplies	\$35,050	\$1,000 per head		Basic Office Supplies	\$35,050	\$1,000 per head
	<b>IT Overhead (WCF Specific)</b>	<b>\$1,310,055</b>	<b>\$37,376.74 per head</b>		<b>IT Overhead (WCF Specific)</b>	<b>\$655,032</b>	<b>\$18,688.50 per head</b>
Reserves (WCF Specific)	\$275,135	\$7,849.78 per head	Reserves (WCF Specific)	\$275,135	\$7,849.78 per head		
<b>WYE Direct &amp; Indirect</b>	<b>\$4,141,306</b>		<b>WYE Direct &amp; Indirect</b>	<b>\$3,486,283</b>			
FTE/WYE	Procurement Overhead (WCF Specific)	\$595,503		FTE/WYE	Procurement Overhead (WCF Specific)	\$595,503	
FTE/WYE	NSSC Overhead (WCF Specific)	\$1,556,443		FTE/WYE	NSSC Overhead (WCF Specific)	\$1,556,443	
<b>Total Cost (FTE/WYE Direct &amp; Indirect)</b>				<b>Total Cost (FTE/WYE Direct &amp; Indirect)</b>			
		<b>\$7,669,800</b>				<b>\$6,718,753</b>	
Total Utilization Data submitted by Centers				Total Utilization Data submitted by Centers			
		2,212				2,212	
		<b>Rate</b>	<b>\$3,467</b>			<b>Rate</b>	<b>\$3,037</b>
Total NSSC Cost				Total NSSC Cost			
		\$7,669,800				\$6,718,753	
Cost to the Agency for NSSC Grant Admin by ONR				Cost to the Agency for NSSC Grant Admin by ONR			
		\$11,290	Assumption: 10 grants X 3.84 hours per grant per year X \$98.00 per hour X 3 years. (Based on Feb 07 invoice from ONR.)			\$11,290	Assumption: 10 grants X 3.84 hours per grant per year X \$98.00 per hour X 3 years. (Based on Feb 07 invoice from ONR.)
<b>Total Cost of NSSC Grants:</b>		<b>\$7,681,090</b>		<b>Total Cost of NSSC Grants:</b>		<b>\$6,730,043</b>	

**Conclusion: In FY09, reducing IT Overhead by 50% will save the Centers \$430 per grant, for a projected total savings of \$951,047**

# GRANTS

- In FY09:
  - Reducing IT Overhead by 50% will save the Centers \$430 per grant, for a projected total savings of \$951,047.
- Office of Naval Research Grants Administration
  - Current Agency Procurement Handbook directs all grants to Office of Naval Research (ONR) for administrative support.
  - Only grants with property associated are required by OMB to be sent to ONR.
  - NSSC currently has only 10 grants with the ONR...plan is to manage the number of grants administered by the ONR down to those only required by OMB.

# Active Risk Manager Rating Criteria



Rating	Probability Criteria
5 – Very High	51% - 100% (for risks with primary impact on cost, schedule or performance)
4 – High	34% - 50% (for risks with primary impact on cost, schedule or performance)
3 – Moderate	11% - 33% (for risks with primary impact on cost, schedule or performance)
2 – Low	5% - 10% (for risks with primary impact on cost, schedule or performance)
1 – Very Low	0% - 5% (for risks with primary impact on cost, schedule or performance)

Rating	Schedule Criteria
5 – Very High	Unable to meet program critical milestones – or – Significant impact to critical path (fail ORR – or – No Go-Live)
4 – High	> 1 month impact to program critical milestones – or – Major impact to critical path (prior to Pre ORR)
3 – Moderate	> 1 Week impact to program critical milestones – or – Minor impact to critical path (prior to Pre ORR)
2 – Low	< 1 week impact to program critical milestones – or – No impact to critical path
1 – Very Low	No impact to program critical milestones – or – No impact due to schedule delays

Rating	Cost Criteria
5 – Very High	> \$1,000,000
4 – High	\$500,001 - \$1,000,000
3 – Moderate	\$200,001 – 500,000
2 – Low	\$100,001 - \$200,000
1 – Very Low	\$0 - \$100,000

Rating	Performance Criteria
5 – Very High	RQMTS: Technical goals not achievable with existing capabilities / technologies OPS: Unable to achieve major mission objective
4 – High	RQMTS: Major impact to requirements OPS: Major impact to operations – work-around(s) may be feasible
3 – Moderate	RQMTS: Moderate impact to requirements OPS: Moderate impact to operations – work-around(s) available
2 – Low	RQMTS: Minor impact to requirements OPS: Minor impact to operations – work-around(s) available
1 – Very Low	RQMTS: Negligible impact to requirements OPS: Negligible impact to operations

NSSC is watching the following risks which belong to the Project Team:

## AP/AR/FBWT

1. Centers may not accomplish data clean-up
2. Staffing may not initially be sufficient to support activities being transitioned
3. Availability of adequate training material and On-the-Job training
4. Interfaces between SAP, HHS, IPAC, GOALS and other systems not working properly
5. NSSC SAP configuration changes will not be completed prior to transition
6. Ineffective communication between vendors, customers, Competency Center, NSSC, stakeholders, etc. during transition

## AP/AR

Untimely scanning and routing of documents due to volume

## AP

1. Inability of the NSSC to disburse because cost is not posted
2. Inability of the NSSC to disburse because the contract modification has not been processed in SAP by Procurement
3. Inability of the NSSC to disburse because the invoice has not been approved at the Center
4. Untimely goods receipt processing in SAP

## AP/AR/FBWT Watch List (continued)

### AR

1. SAP may not accommodate AR specific data requirements
2. NSSC problems related to identifying where to apply incoming checks
3. NSSC problems related to unique customer accounts receivable requirements such as split addresses, multiple bills to addresses, etc.

### FBWT

Lack of an agency reconciliation tool for FBWT

## Significant Events Next 90 Days

- FY08 Operating Plan and Phasing Plan completed by end of Sep
- End-of-year closeout support for travel, cost accounting, and procurements
- Develop overhead tracking metrics and service rate component trend charts
- FY2010 PPBE Preparations
  - Sep 1-30: internal decisions completed for service details (FY09-FY14)
  - Oct 1-30: external data call for Center projected utilization
  - Nov 1-20: data call validation by functional managers
  - Nov 21-Jan 5: SP budget submit finalized for FY09-FY14 (DRD 2-11.5)
  - Jan 6-15: chargeback analysis and rate development
  - Jan 16-31: validation of SP submit, service rates, and Center chargebacks
  - Feb 1-7: finalize rates and chargebacks for FY2010 PPBE
  - Feb 8-21: Center briefings and PRG input
  - Mar 7: Agency Budget Kickoff