



NSSC Board of Directors Meeting

NASA Shared Services Center

February 28, 2007

Agenda

Mr. Charles Scales Chair, NSSC Board of Directors	Introductory Remarks
Mr. Rick Arbuthnot Executive Director	NSSC Executive Overview
Ms. Joyce Short Deputy Director	Service Delivery Update
Mr. Jonathan Pettus Acting, Chief Information Officer	CIO Perspective
Ms. Debbie King Director, Business & Administration Office	Business & Administration Update
Ms. Fran Cook Director, Customer Satisfaction & Communications Office	Customer Satisfaction & Communications Update
Mr. Rick Arbuthnot	Quality Incentive Program
Ms. Joyce Short	Domestic Travel Failure Analysis
All	General Discussion
Mr. Rick Arbuthnot Ms. Joyce Short	Executive Session

Safety Note

- On your way into Building 5100, you may have seen deer grazing along the road. With the planting of winter rye grass on the sides of the road for erosion control, the deer have found a ready, nutritious winter food source. Our resident deer are located throughout the site and are active in the morning and afternoon. Below are a few tips on avoiding a costly and dangerous roadway meeting with a deer.
 - Be aware of your surroundings. Scan down the road and far off to each side. At night, use your high-beam lights to illuminate the road's edges. Be especially watchful in areas near woods and water. If you see one deer, there may be several others nearby.
 - Be particularly alert at dusk and dawn when these animals venture out to feed. (*Remember, deer seem to be active at SSC at all hours*).
 - If you see a deer near the roadway, reduce your speed and pay special attention. Deer tend to sprint quickly if spooked. The direction of the sprint maybe towards the road.
 - If a collision seems inevitable, don't swerve to avoid the animal; risk of injury to yourself or others may be greater if you do. Maintain control of the vehicle. Report the accident to the police, (*or SSC Security accident is located within the SSC*), and your insurance company.
 - Always obey the speed limit and wear safety belts.

Operational Governance Board of Directors

- Board Objectives
 - Provide leadership and vision
 - Review and approve strategic direction, establish policy, provide customer advocacy and communication, review and approve metrics and key performance indicators, and provide evaluation input for the NSSC Executive Director and Deputy Director
- Board Members
 - Chair: Associate Administrator for Institutions and Management
 - Permanent Members: Chief Financial Officer, Chief Information Officer, Assistant Administrator for Office of Human Capital Management, Assistant Administrator for Procurement
 - Rotating Membership: 4 Rotating Center Representatives, and 1 Rotating Mission Area Representative
 - » Current members - JSC, GRC, GSFC, ARC and Exploration Systems
- Board Meetings
 - Board meets quarterly

	1-Jun-06 31-May-07	1-Jun-07 31-May-08	1-Jun-08 31-May-09	1-Jun-09 31-May-10	1-Jun-10 31-May-11	1-Jun-11 31-May-12	1-Jun-12 31-May-13	1-Jun-13 31-May-14
Ames	X	X						X
Dryden			X			X	X	
Glenn	X					X		X
Goddard	X	X			X			
Headquarters			X	X	X			
Johnson	X						X	
Kennedy		X	X					
Langley		X		X	X			
Marshall				X				X
Stennis						X	X	
Aeronautics Research							X	X
Exploration Systems	X	X						
Science			X	X				
Space Operations					X	X		

Initial Rotating Members: Center Directors (Deputy or Associate Director, if delegated) from Ames, Glenn, Goddard, and Johnson, and the Associate Administrator (or Deputy Administrator, if delegated) from the Exploration Systems Mission Directorate

	Summer-06 Summer-07	Summer-07 Summer-08	Summer-08 Summer-09	Summer-09 Summer-10	Summer-10 Summer-11	Summer-11 Summer-12	Summer-12 Summer-13	Summer-13 Summer-14
Ames	X	X			X	X		
Dryden			X	X			X	X
Glenn	X	X			X	X		
Goddard	X	X					X	X
Headquarters					X	X		
Johnson	X	X					X	X
Kennedy					X	X		
Langley			X	X				
Marshall			X	X				
Stennis			X	X			X	X
Aeronautics Research							X	X
Exploration Systems	X	X						
Science			X	X				
Space Operations					X	X		

* Board consists of 4 permanent members: Assoc. Admin. for I&M (Chair), CFO, CIO, Asst. Admin. for OHCM, Asst. Admin. for Procurement and rotating members, 4 from the NASA Centers and 1 Mission Area Representative; rotating members must be at the Center Director, Deputy Center Director or Center Associate Director level. Rotating members from the Mission Area must be at the Deputy Associate Administrator, Deputy Associate Administrator, or Headquarters Official-in-Charge level.

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

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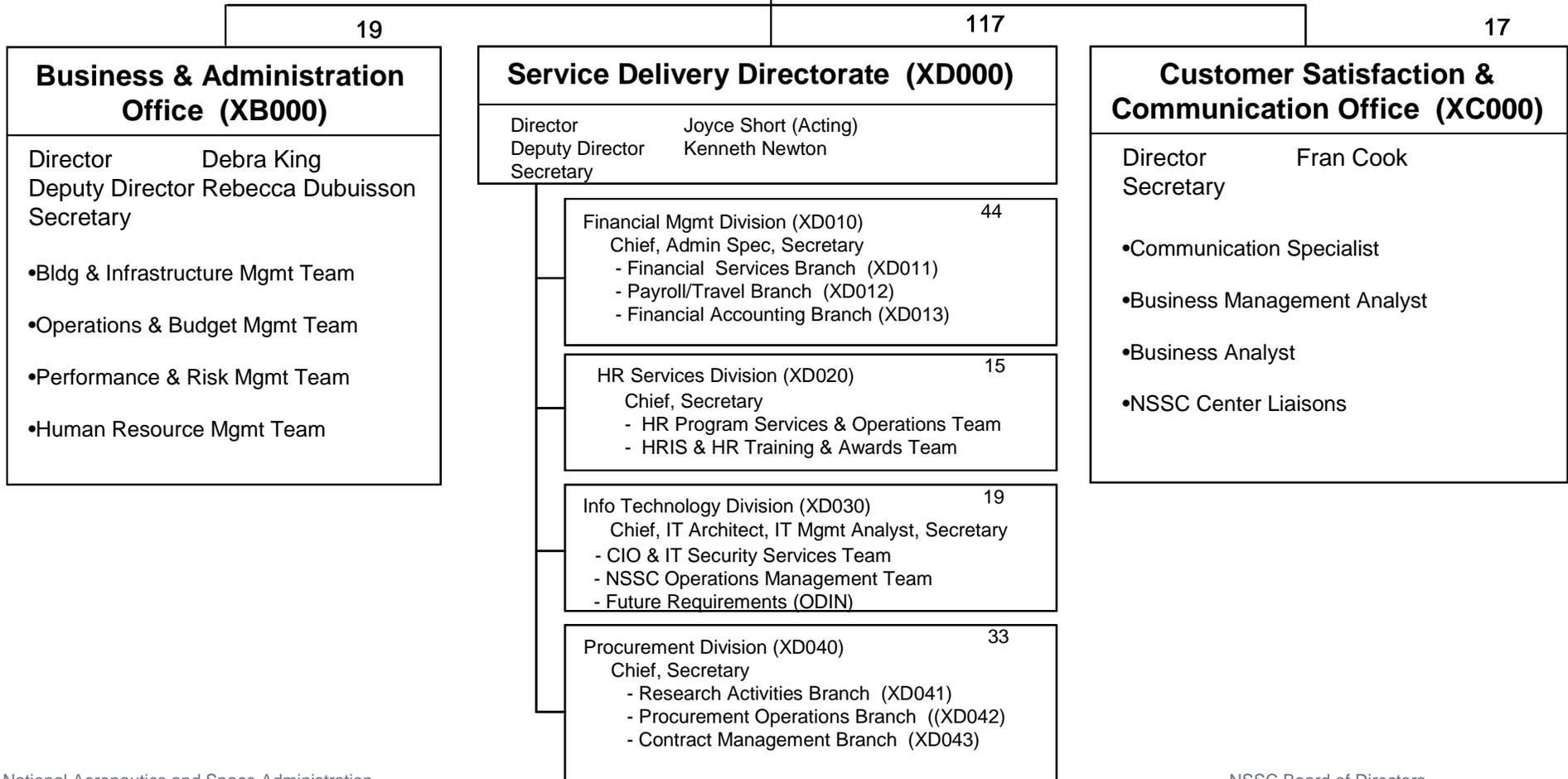
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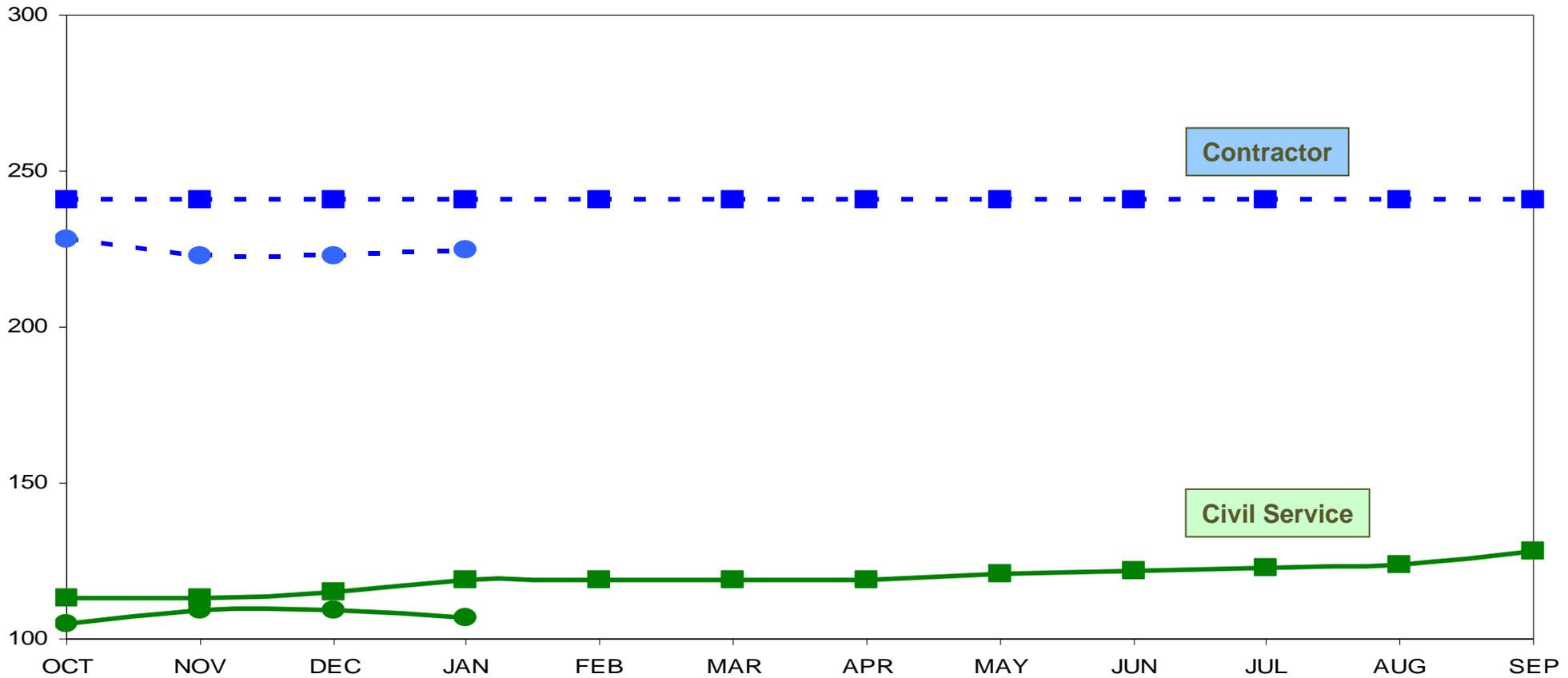
Executive Director's Office (XA000)

Executive Director Richard Arbutnot
 Deputy Director Joyce Short
 Executive Officer
 Counsel to the Executive Director
 Special Assistant to the Executive Director
 Executive Secretary

Center Summary To-Date

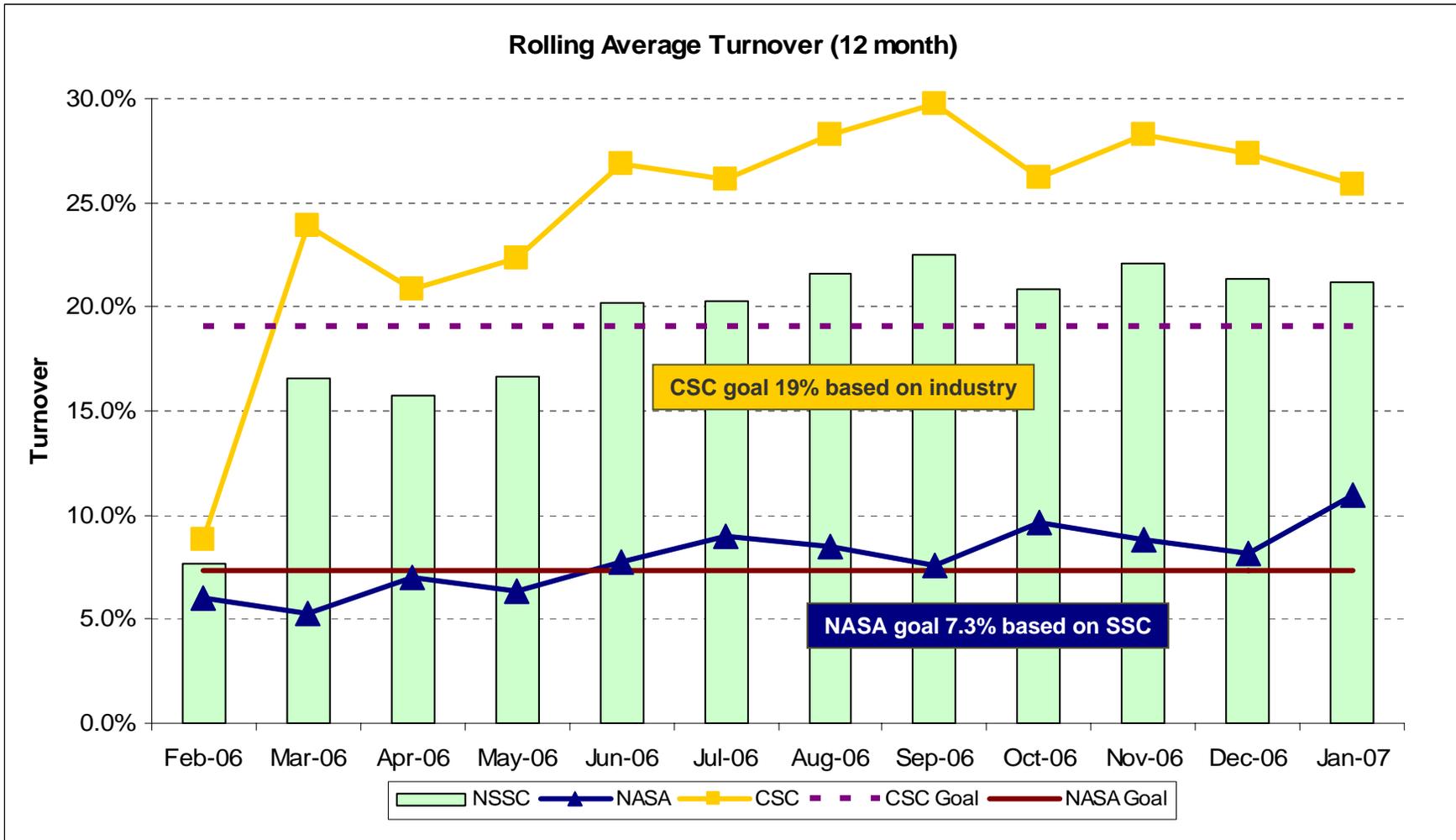
ARC: 1	KSC: 10
DFRC: 2	LaRC: 4
GRC: 2	MSFC: 4
GSFC: 4	SSC: 17
HQ: 2	Outside: 56
JSC: 5	
Total Hires: 107	
Detailees: 1	





■ 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>
Contractor Plan	241	241	241	241	241	241	241	241	241	241	241	241
Contractor Actual	228	223	223	225								
Delta	-5%	-7%	-7%	-7%								
Civil Service Plan	113	113	115	119	119	119	119	121	122	123	124	128
Civil Service Actual	105	109	109	107								
Delta	-7%	-4%	-5%	-10%								



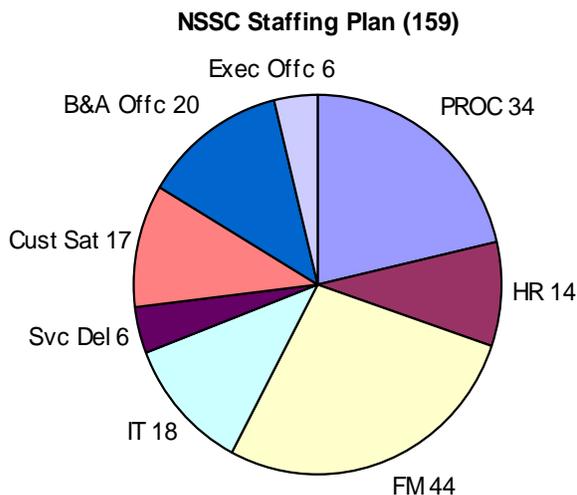
	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07
NASA	6.0%	5.2%	7.0%	6.3%	7.7%	9.0%	8.5%	7.6%	9.6%	8.8%	8.1%	10.9%
CSC	8.8%	23.9%	20.9%	22.3%	26.9%	26.1%	28.3%	29.8%	26.2%	28.3%	27.4%	25.9%
NSSC	7.6%	16.5%	15.7%	16.6%	20.2%	20.3%	21.6%	22.5%	20.9%	22.1%	21.3%	21.1%
NASA	1	-	1	-	1	1	-	1	2	-	-	3
CSC	2	10	1	4	7	2	5	7	-	8	3	2
NSSC	3	10	2	4	8	3	5	8	2	8	3	5

Primary Reasons For Leaving:	Civil Service	Contractor	Total
Family or Health Reasons	1	9	10
Accepted Position Outside NSSC	4	17	21
Unhappy With Job	2	8	10
Returned To Previous Employer	3	10	13
Returned to School	0	7	7
	10	51	61
	10.9%	25.9%	21.1%

<u>Organization</u>	<u>CS</u>	<u>SP</u>	<u>Total</u>
	<u>10</u>	<u>51</u>	<u>61</u>
Program Mngt	1	7	8
B&A	3	0	3
Customer Comm	2	0	2
HR	0	9	9
Proc	3	14	17
IT	0	12	12
Finance	1	4	5
Contact Center	0	5	5

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
TOTALS	159	90	130	159

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	
TOTALS	324	100	79	142	3



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%
TOTALS	159	

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

Accounts Payable/Accounts Receivable Overall Approach

- Joint effort of OCFO and NSSC
- Not schedule driven but schedule conscious
- Must pass the audit test (transition valid data)
- Embed controls into the transition process
- Design the optimum Agency process
 - Controlled but efficient
- Immediate focus on the Grants process, then Accounts Receivable
- All Centers, OCFO, and Competency Center are represented on all teams

Accounts Payable/Accounts Receivable Transition Activities to Date

- Kick-off Meeting—Jan 17-18, 2007
 - Reviewed and identified modifications to draft Transition and Communication Plans
 - Identified challenges
- Training
 - Support centers by gaining understanding of Center operations and identify challenges/issues, approximately 2 months
- Priorities
 - Reengineer grants/accounts receivable
- Communication
 - Weekly telecons with the teams

Human Capital Information Environment Overview

- The Human Capital Information Environment (HCIE) will provide:
 - Online access to near, real-time HC information through Web-based portal technology
 - A single point of access to Agency reports in the Personnel Data Warehouse (PDW), Human Resource Information Systems (HRIS) and non-HRIS systems
- HCIE Phases of Implementation:
 - Initial Operating Capability (IOC) Jul – Oct FY07
 - Final Operating Capability (FOC) May FY08

NSSC Center Visits

- Standardized Format for Visits
 - Executive Overview
 - Functional Breakout Sessions
 - » Questions/issues provided by Centers
- Overarching Issues/Concerns from Centers to date
 - AP/AR
 - Travel Vouchers
 - SVU
 - Training Purchases
 - PCS

Center Issues/Concerns

- Center Specific Issues Addressed
 - DRFC: Does ALDS fit the NSSC Model?
 - ARC: Quick Reference Guides for Cooperative Agreements and Grants Processing
 - JSC: Travel Vouchers
 - GRC: Training Purchases with Program/Project Funds
 - Additionally, JSC, GRC, and KSC have all raised issue of “conflicting messages” from the OCFO and the NSSC with respect to the AP/AR/FMS224 transition
 - » **SIGNIFICANT ISSUE**—need a consistent, unified message that cannot be misconstrued

- Jan 23 JSC Center Visit
- Feb 7 NASA Advisory Council Briefing
- Feb 13 GRC Center Visit
- Feb 19 NSSC input to Program & Resource Guidance (PRG) for FY2009 Budget
- Feb 27-Mar 2 Certification and Accreditation Audit of NSSC IT Systems
- Feb 28 Board of Directors' meeting
- Mar 6 MSFC Center Visit
- Mar 6-7 Agency Budget Kick-off Meeting (NSSC presents data call process/results)
- Mar 8 CMO Review with Rex Geveden (led by OPAE – Rick Keegan)
- Mar 26 Attend International Quality & Productivity Center Shared Services Week
- Mar TBD Financial Audit (Ernst & Young)
- Apr 3-5 LARC, HQ, & GSFC Center Visits
- Apr 11 SSC Center Visit
- Apr 17 KSC Center Visit
- Apr TBD Award Fee Evaluation for Third Period Performance
- Apr TBD Briefings to the National Geospatial Agency and the Bureau of Land Management on the NSSC's Best Shared Services Practices
- May 29 ORR 10 for FM: Agency Travel/Fleet Card Processing; Leave Donor & Advanced Sick Leave; Agency Labor Distribution Processing, pending OCFO approval; HR: HR & Training Website Development & Maintenance
- Jun 14 NSSC Honor Awards Ceremony; Keynote speaker: Rex Geveden
- Jun 26 ORR 11 for HR: Report Preparation; HR and Training Information Systems; User Support/Expertise for Center HR Data Systems; Processing Training Notices/Training Data Entry; PR: Onsite Training Purchases

Approved New Business Update

- Approved New Business
 - Consolidated Contracting Initiative (SW Licenses)
 - » Software in review is MAXIMO, REMEDY, MATHEMATICA, GIS, MICROSOFT
 - » Working candidate software packages through the OCIO office and functional communities
 - Agency Forms Management Transition Aug 07
 - » Agency Enterprise License Established Oct 06
 - » Transition planning for eForms Server and duplicate eForms consolidation-planned completion in Aug 07
 - Agency Enterprise Architecture Contract Support Transition
 - » Contract still being managed at GSFC with planned migration to NSSC May 07
 - » EA Repository Software procured
 - » EA Repository Server being installed at NSSC with data migration from NDC to follow
 - Relocation of Fleet and Travel Card Agency Program Coordinators Jun 07
 - » Dec 06 – Met with LaRC representatives
 - » Transition and Communication Plans are in final draft stage

Potential New Business/Current Activity

- To be considered
 - Agency-wide Document Imaging and Repository
 - » Pilot projects initiated for OCIO and OCFO to collect information needed for Business Case Analysis
 - This is the Preliminary BCA in the NSSC new Business Development Process
- Current Activity
 - Revisiting the NSSC Implementation Plan to address services designated as “More Study Needed”
 - » Priorities will be set with consideration to existing synergies and Return On Investment
 - » Rebalance NSSC portfolio

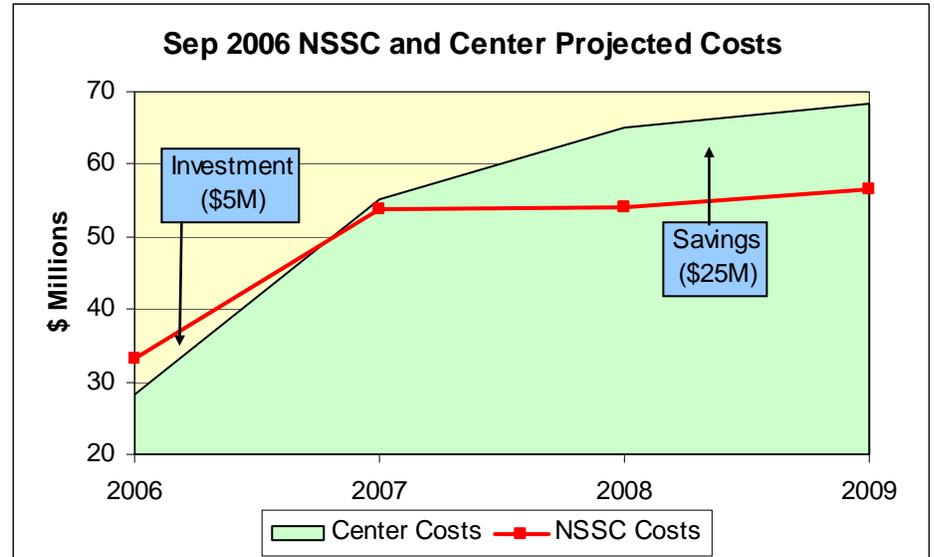
NSSC and Center Projected Costs September 2006

	2006	2007	2008	2009
Center Costs FY02 Center Provided Data	\$ 28.1	\$ 55.2	\$ 65.2	\$ 68.3
NSSC (Full Costs)	\$ 33.1	\$ 53.7	\$ 54.0	\$ 56.5

Agency Savings	\$ (5.0)	\$ 1.5	\$ 11.1	\$ 11.8
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\$Millions

Start Up Funding	\$ 17.4	\$ 8.0	\$ -	\$ -
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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Annual Savings	\$ (5.0)	\$ 1.5	\$ 11.1	\$ 11.8	\$ 12.3	\$ 12.8	\$ 13.3	\$ 13.8	\$ 14.4	\$ 15.0
Cumulative Savings	\$ (5.0)	\$ (3.5)	\$ 7.7	\$ 19.5	\$ 31.8	\$ 44.6	\$ 57.9	\$ 71.7	\$ 86.1	\$ 101.1
NPV (\$M)	\$85.3 For a 10 year period escalated savings at 4%, discounted at 2.5% (per Implementation Plan).									
Payback Period	2.31 Years									
Internal Rate of Return	113% Over 5 years									

Drivers		Impact		
Date	Description	NPV (\$M)	Payback Period (# years)	Rate of Return
Apr-05	Pre-Katrina Initial Calculation	81.1	2.69	61%
Feb-06	Post-Katrina Adjustment	79.6	2.83	52%
Sep-06	Corp G&A Funding & FY06 Actuals Adjustment	85.3	2.31	113%

October 2006 (3)

- PR: Wave II Grants and Cooperative Agreements (ARC, GRC, JSC, LaRC, KSC, MSFC)
- HR: PCS/TCS Relocation Services
- HR: SATERN Systems Administration

January 2007 (3)

- FM: Extended TDY Assistance
- HR: New Hire, Transfer & Reassignment In-Processing
- HR: Recruiting Event Logistics

June 2007 (4)

- FM: Agency Labor Distribution System (ALDS) pending OCFO approval
- HR: HR & Training Website Development and Maintenance
- FM: Leave Donor and Advanced Sick Leave
- FM: Agency Travel/Fleet Card Processing

July 2007 (6)

- HR: Report Preparation
- HR: HR & Training Information Systems
- HR: User Support and Expertise for Center HR Data Systems
- HR: Processing Training Notices and Training Data Entry
- PR: On-site Training Purchases

August 2007 (1)

- HR: Rank Awards
- IT: Enterprise Forms Licensing

October 2007 (3)

- PR: e-Procurement
- PR: SBIRs/STTRs Wave II (MSFC, GRC, JSC, KSC, LaRC, JPL/NMO)
- IT: Agency IT Services

November 2007 (2)

- FM: Accounts Payable Wave I (MSFC, GRC, JSC, SSC)
- FM: Accounts Receivable Wave I (MSFC, GRC, JSC, SSC)

January 2008 (6)

- HR: Benefits Processing
- HR: e-OPF/Performance Record Maintenance
- HR: Personnel Action Processing
- FM: Accounts Payable Wave II (KSC, LaRC, ARC, DFRC)
- FM: Accounts Receivable Wave II (KSC, LaRC, ARC, DFRC)
- IT: IEM Competency Center

March 2008 (2)

- FM: Accounts Payable Wave III (GSFC)
- FM: Accounts Receivable Wave III (GSFC)

April 2008 (1)

- FM: FMS224

Service Delivery Update

Joyce Short
NSSC Deputy Director

Lessons Learned - Process

- Strong functional leadership facilitates transition
 - Timely policy decision
 - Process ownership
 - Transition is an opportunity for improvement
- The least offensive process is often the least efficient
- Validate Service Level Indicators before transition
 - SES Appointments
 - PCS/Relocation Services

Lessons Learned – Process (continued)

- Equal attention should be given to how rejects are handled
 - Design the optimum process for handling rework
- The NSSC should work with the OCFO and Competency Center to cultivate a unique relationship
 - The NSSC operates in two capacities
 - » As a Center
 - » As a consolidated support organization (i.e., a shared services center)
 - With the transition of high-volume, high-profile finance activities, the NSSC must work closely with the OCFO and Competency Center

Lessons Learned – Process (continued)

- Baseline the pre-transition process
 - Volume
 - Timeliness
 - Quality (conduct a pre-transition failure analysis)
- Develop a Service Recovery Plan for common service failures in advance
 - SAP outages
 - Network failures

Lessons Learned - Systems

- Identify business intelligence gaps
 - Adequacy and source of data needed for end-to-end insights into the process
 - Adequacy and source of data to measure and monitor our performance
- If possible avoid transitioning an activity at the same time a new system is being deployed
 - SATERN
 - Electronic OGE-450
 - e-OPF
- Insist on documentation for home-grown applications transitioning to the NSSC
- Greater involvement in testing for system changes that impact our ability to deliver services
- Develop a ready-to-use service recovery template for system outages and network failures



Performance

Performance Overview

- Performance against Balanced Scorecard: Yellow
 - 85% met or exceeded Service Level Indicator
- January 2007 Performance
 - 13 of 16 Indicators are green
 - 9 are at 100%
 - 4 are at or above 95%
 - Customer Satisfaction
 - » 88% are satisfied or very satisfied with Contact Center service
 - » 83% are satisfied or very satisfied with Domestic Travel service
 - » 67% are satisfied or very satisfied with Foreign Travel service
 - SVU/EOY and December downtime adversely impacted Foreign Travel customer satisfaction

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

Legend:

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

Scorecard – By Center

January



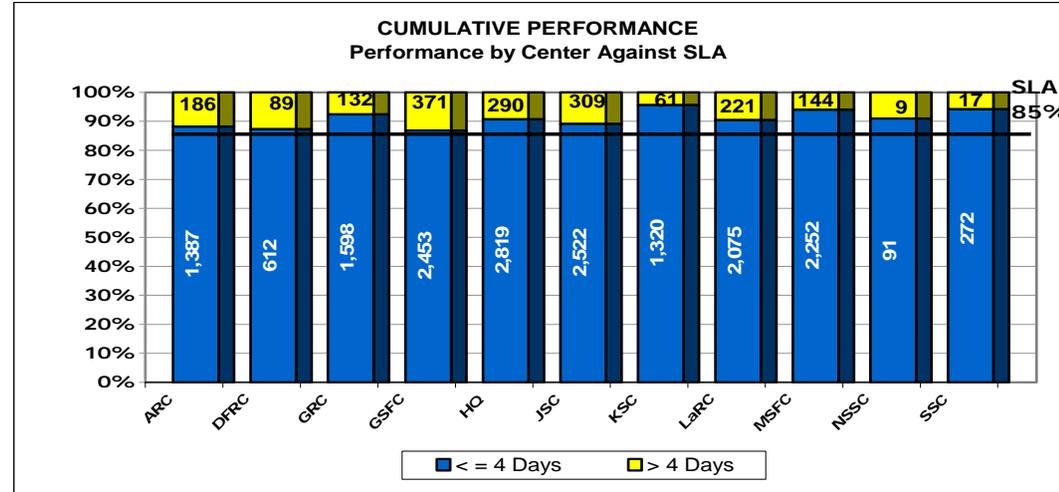
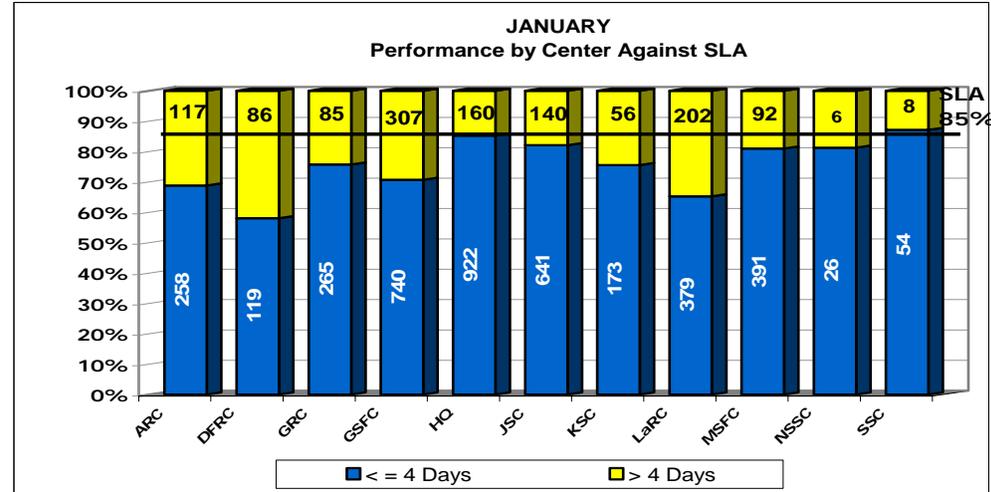
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	R	R	R	R	G	Y	R	R	Y	Y	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G	R	G	G	G	G	G	G	G
PCS (15) Travel					G	G	G	G	G	G	
PCS (30) Travel				G	G	G			G		
Agency Honor Awards				G	G	G	G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

Activity by Month	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Payroll	G	G	G	G								
Domestic Travel		G	G	R								
Foreign Travel		G	R	G								
PCS (6) Travel		G	G	G								
PCS (15) Travel		G	G	G								
PCS (30) Travel		G	G	G								
Agency Honor Awards	G	G	G	G								
Off-site training	G	G	G	G								
SES Appointments	R	G	G	G								
PCS Relocation Assistance	R	R	R	R								
New Hire In-Processing				R								
Grants			G	G								
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G								
Call Response Rate	G	G	G	G								
Website Availability	G	G	G	G								

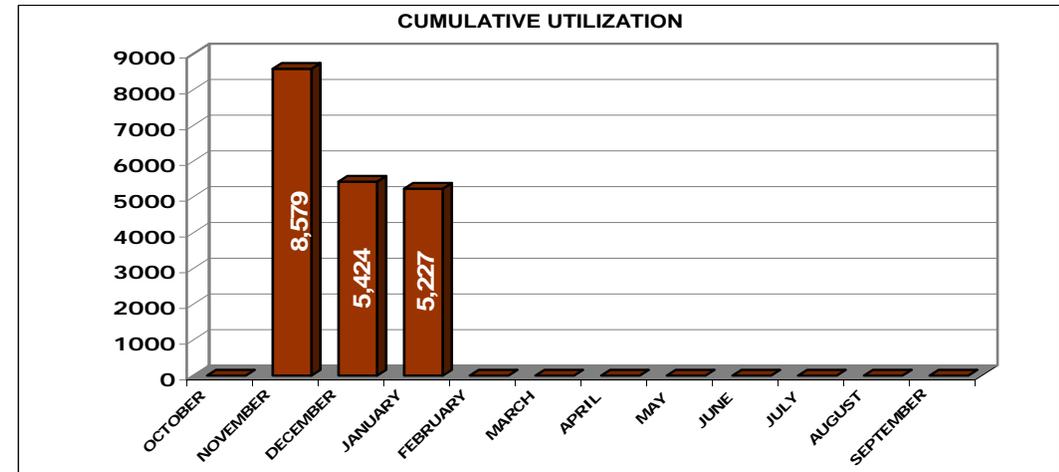
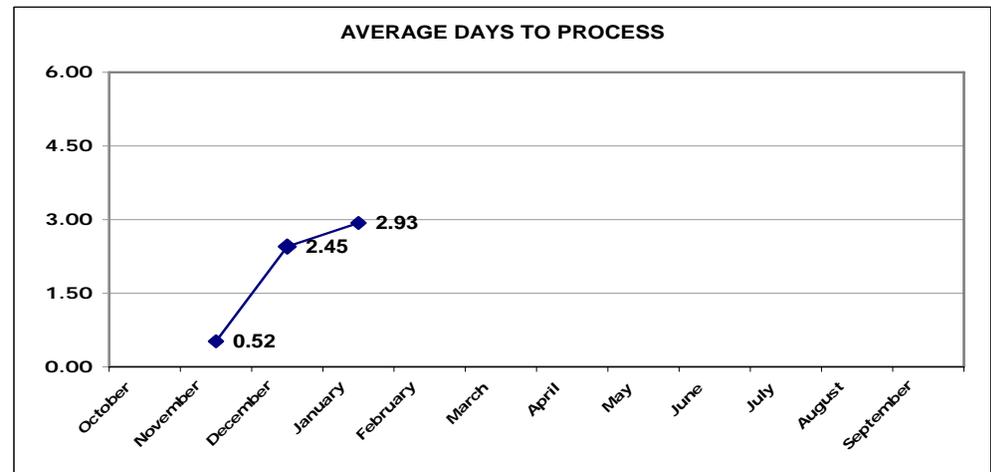
DOMESTIC TRAVEL

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	JUL	AUG	SEPT
85%		99.91%	89.64%	75.91%								

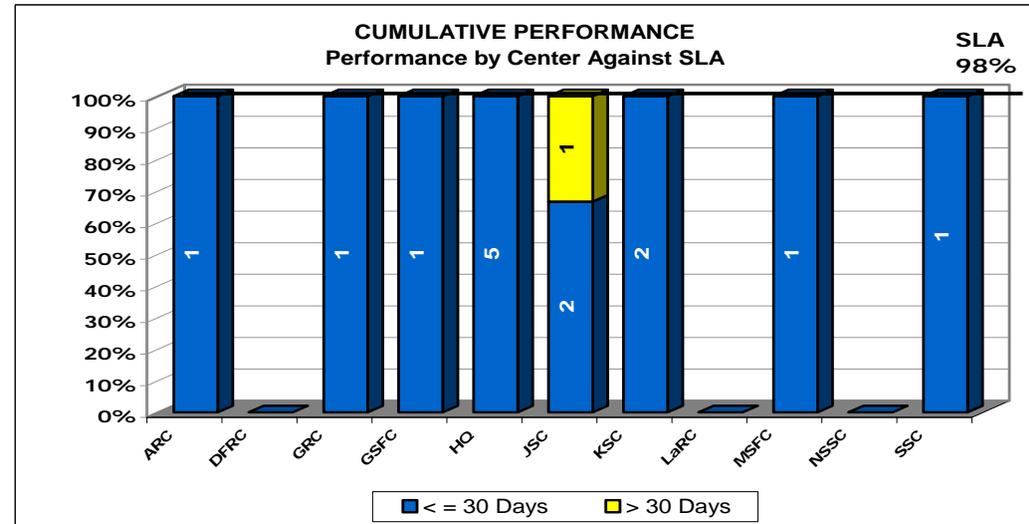
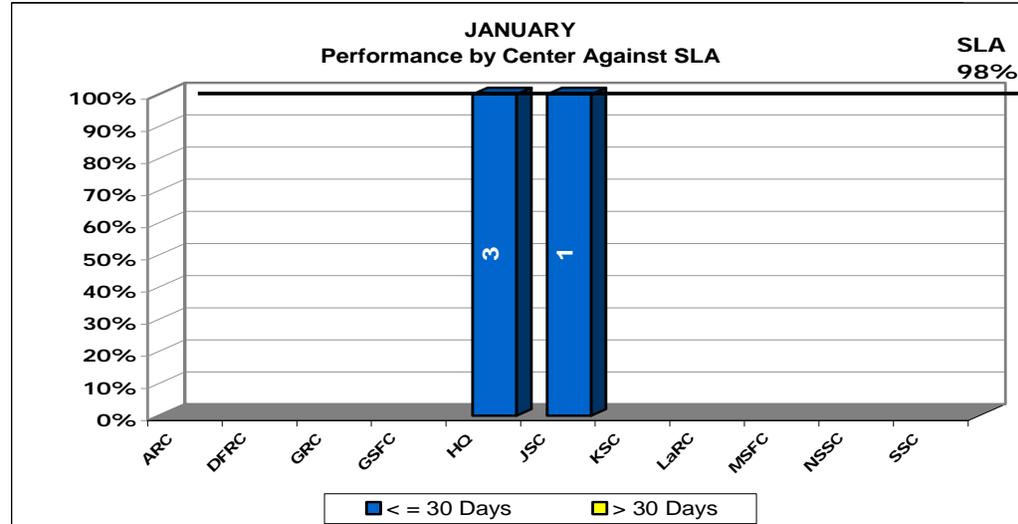


Assessment:

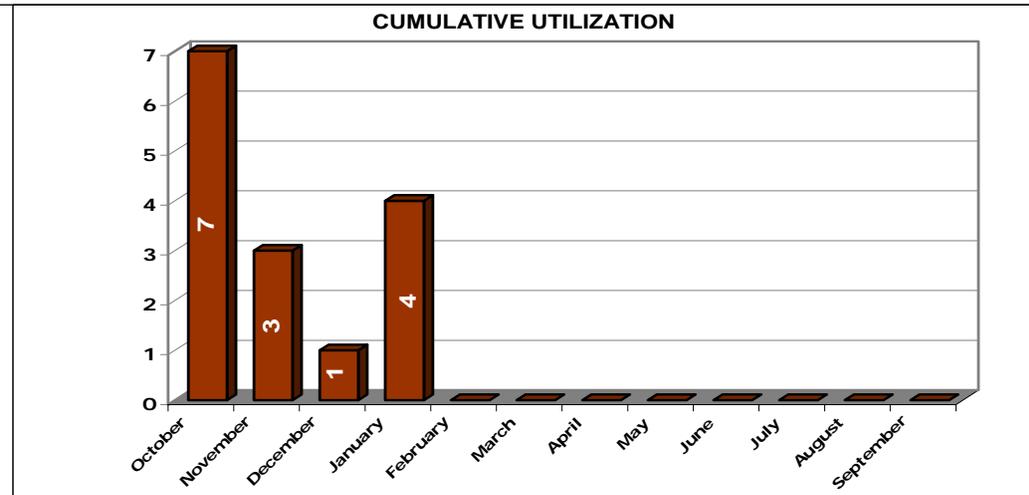
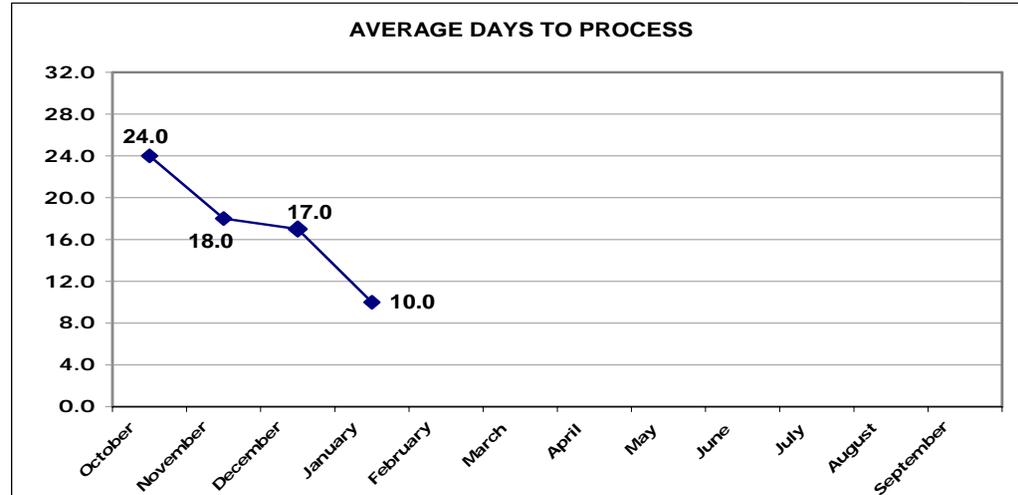
*Processed 75.91% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher (including adequate funding).

SES APPOINTMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
98%	85.71%	100.00%	100.00%	100.00%								

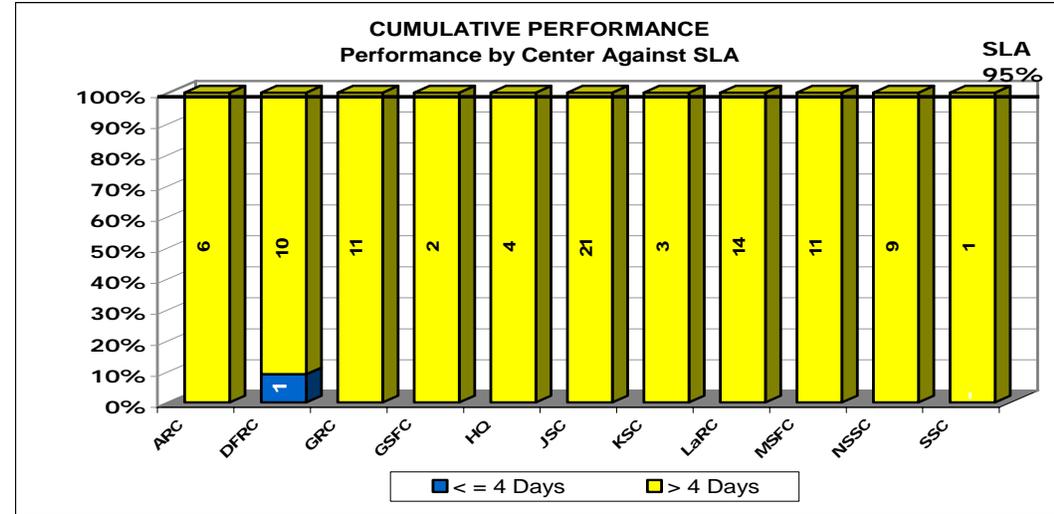
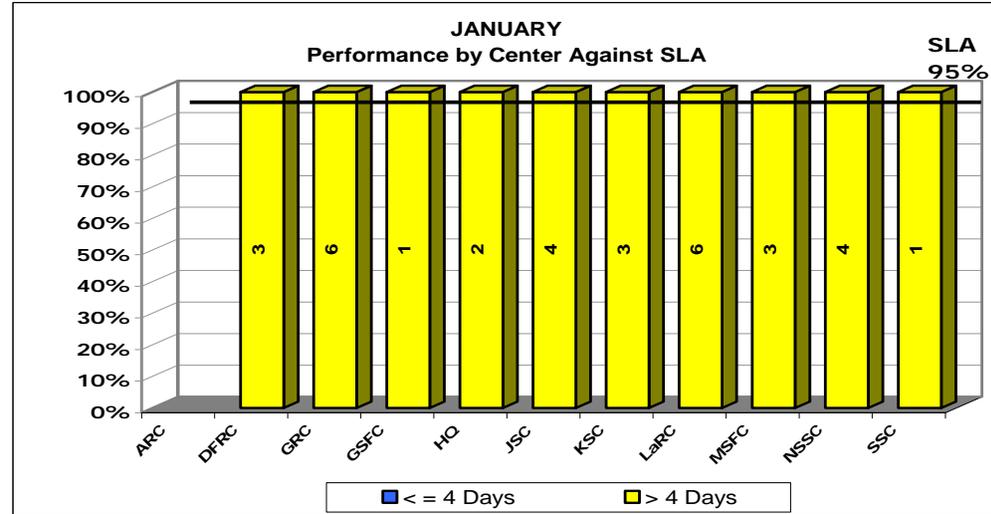


Assessment:
 *100% of cases worked by NSSC (45) and submitted to OPM have been approved by the QRB through the January reporting period
 * A revised Service Level Indicator has been coordinated with OHCM for inclusion in the FY2007 Service Level Agreement

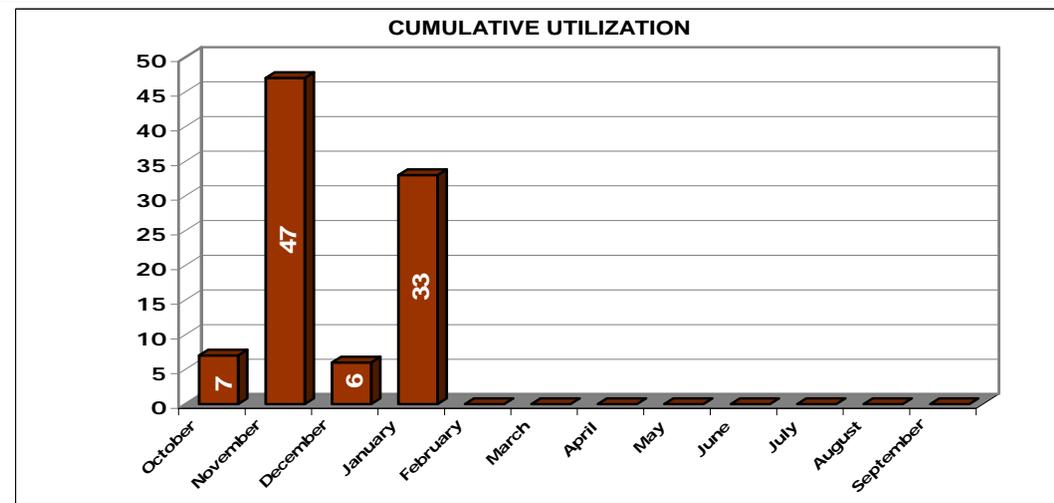
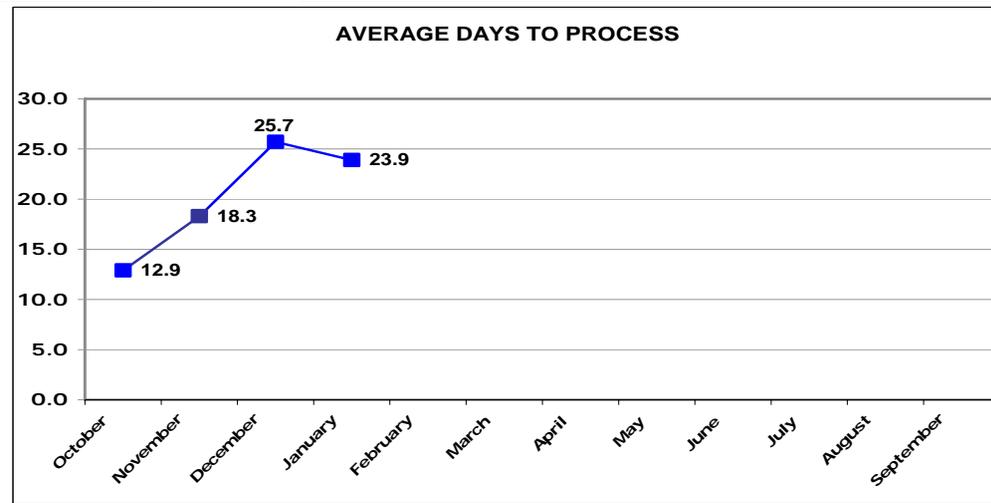
Human Resources PCS/Relocation Assistance

PCS / Relocation Assistance

SLI: 95% of PCS travel orders are approved within 4 business days



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%								



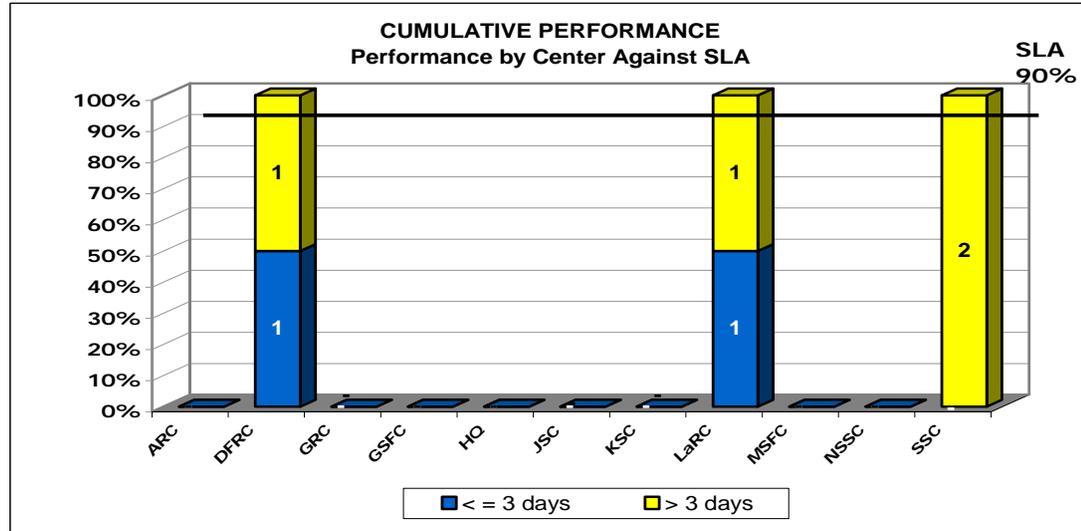
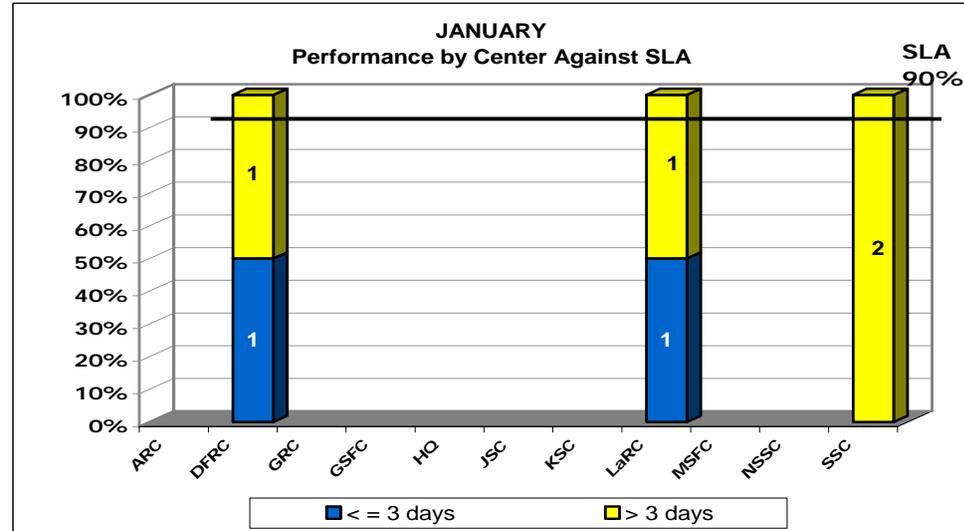
Assessment:
 Process Design significantly changed since the development of this measurement. The calculated processing time includes the time required for the traveler to communicate with the relocation contractor.
 Avg. processing time: OCT - 12.9 days; NOV - 18.3 days; DEC - 25.7 days; JAN. - 23.9 days

Human Resources New Hire, Transfer, and Reassignment In-Processing

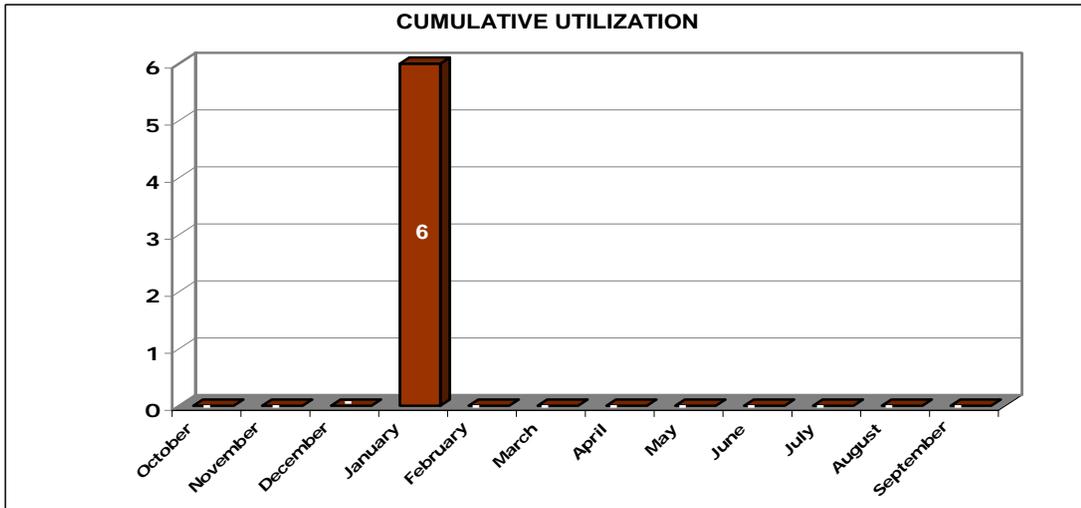
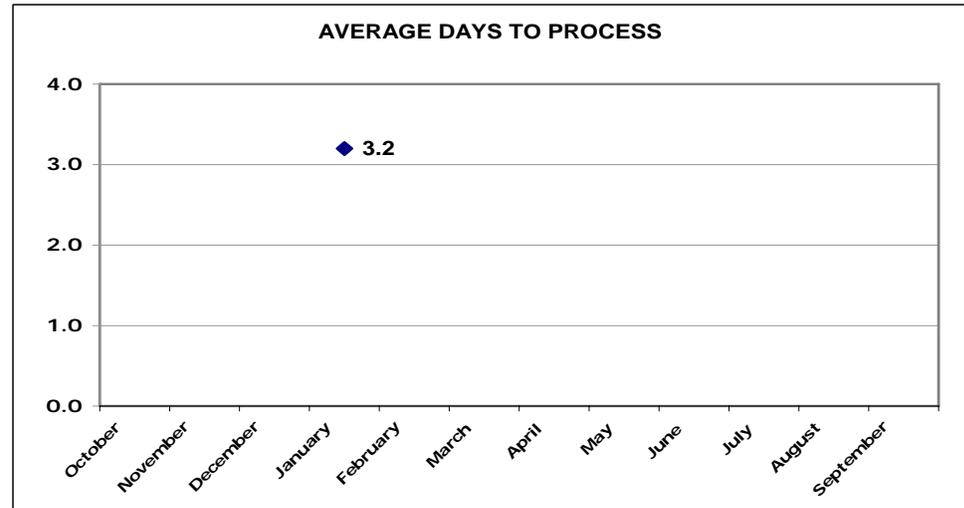


NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

Service Level Indicator: 90% of pre-employment packages shall be sent to selectee within 3 business days of request



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
90%				33.33%								



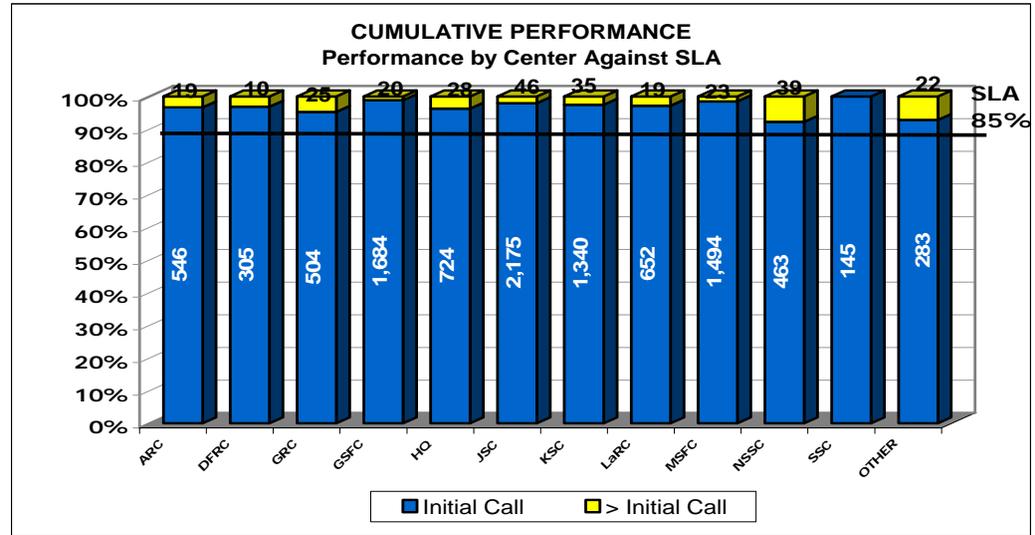
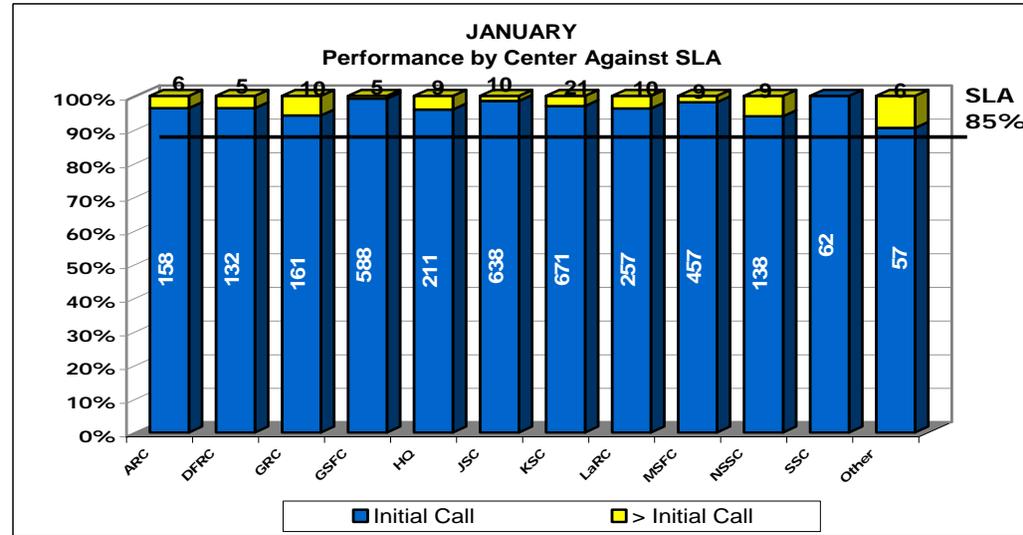
Assessment:
Average processing for initial go-live above the standard for activity.

Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

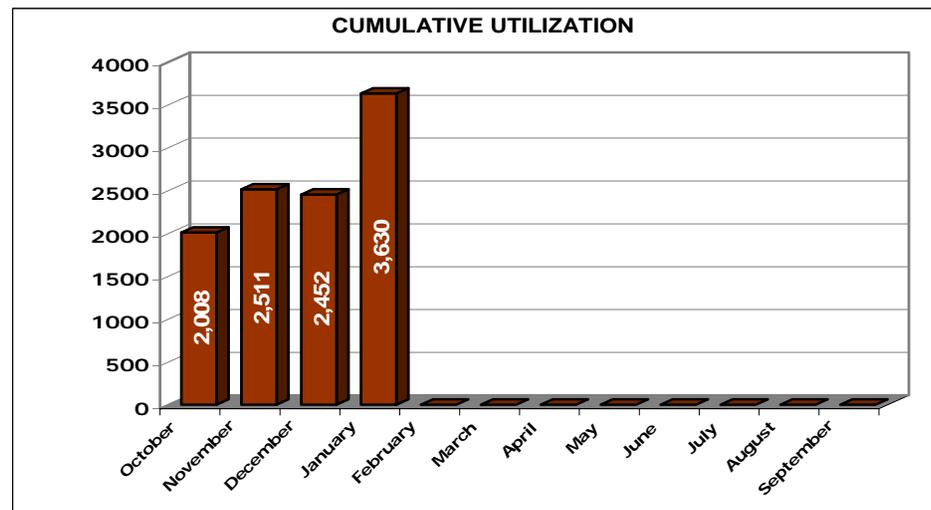
Service Level Indicator:

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



Goal
85%

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
96.86%	97.41%	97.63%	97.25%								



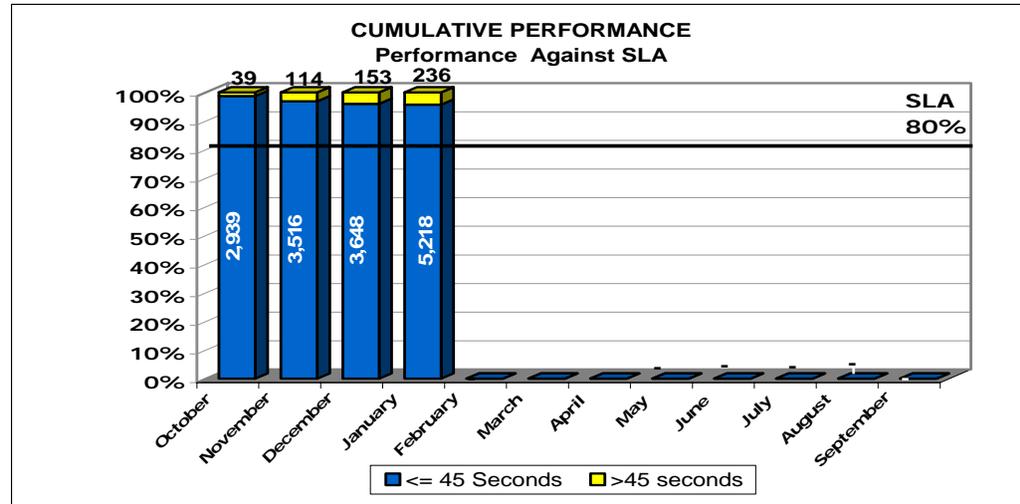
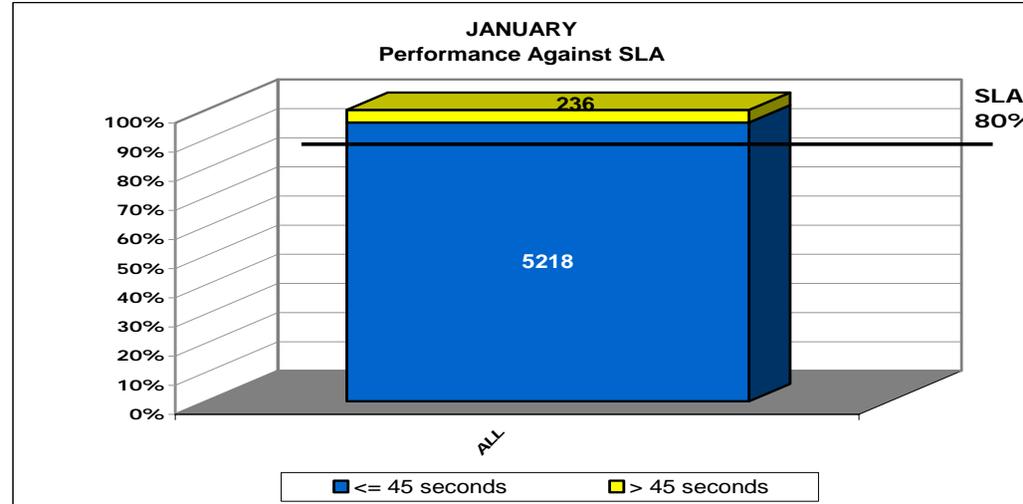
Assessment:
Exceeded the SLA requirement by resolving 97.25% of routine customer inquiries on initial call during NSSC business hours
Increase in call volume is attributed to the Annual Financial Disclosure requirement - OGE 450

Customer Contact Center Call Response Rate

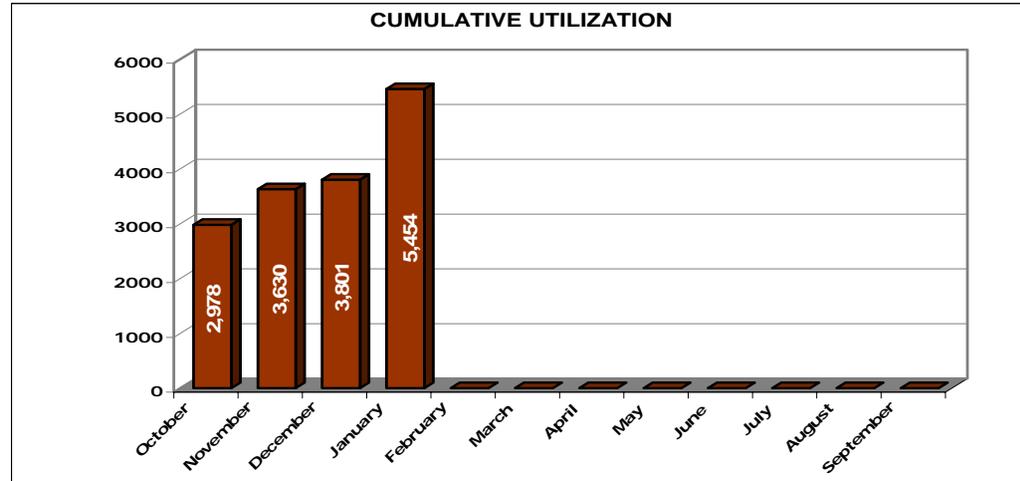
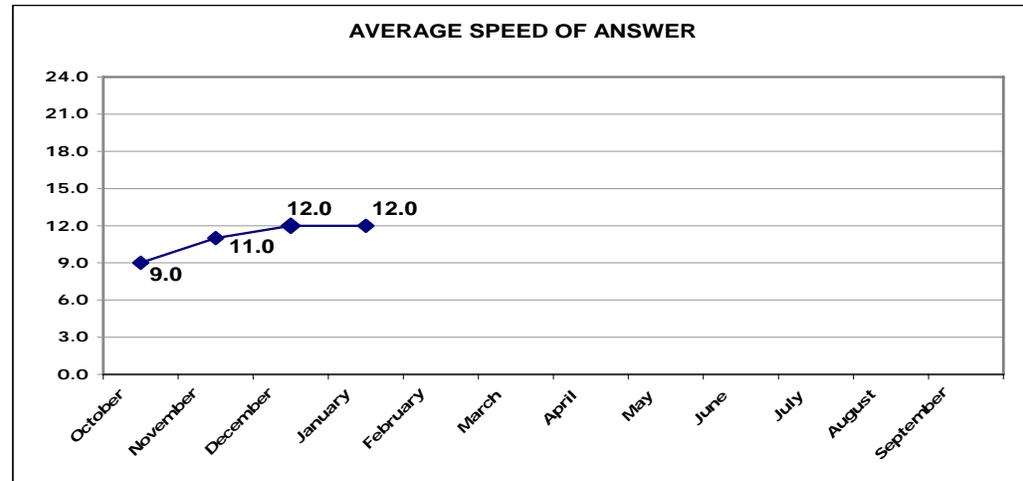
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	98.69%	96.86%	95.97%	95.67%								

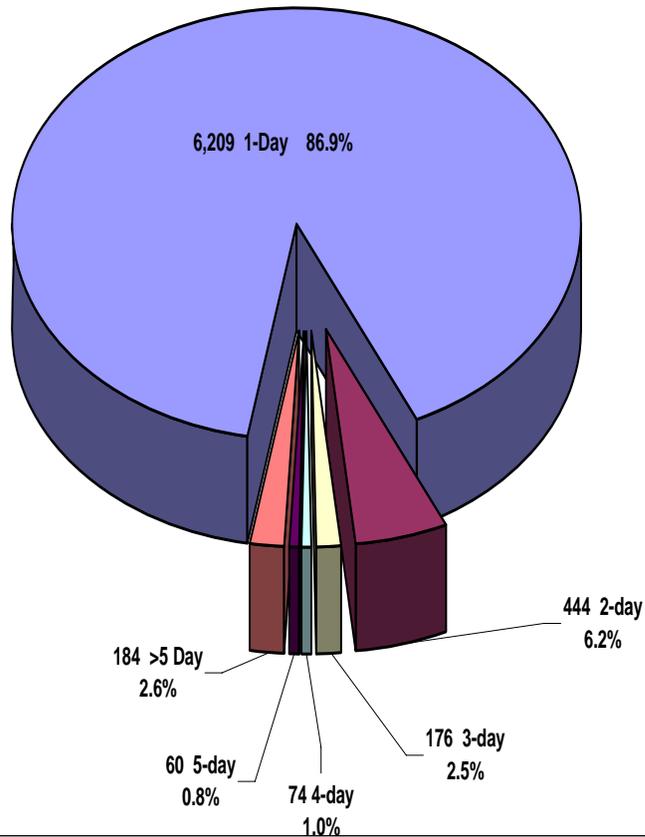


Assessment:
Exceeded the SLA requirement by answering 95.7% of Customer Calls within 45 seconds during NSSC Business Hours
Increase in call volume is attributed to the Annual Financial Disclosure requirement - OGE450

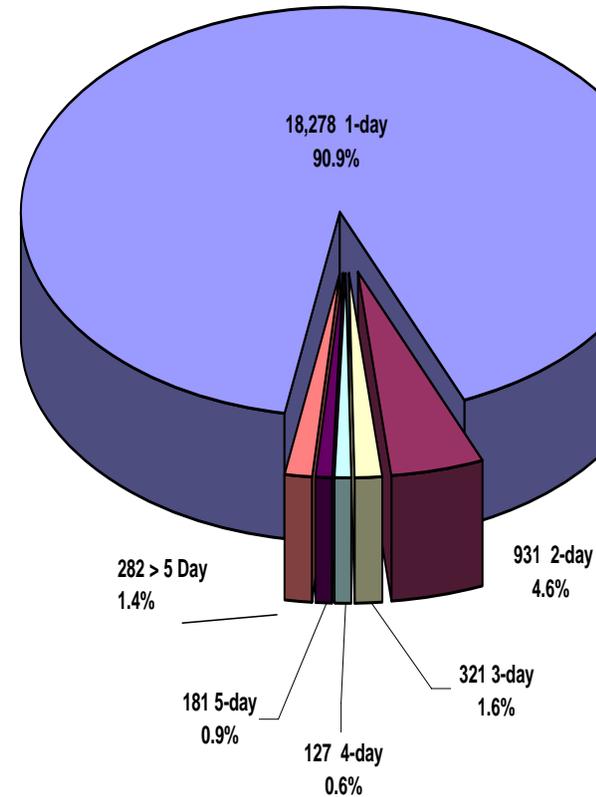
Customer Contact Center Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

JANUARY TOTAL - 7,147



20,120 Cumulative Customer Inquiries - Resolved





NSSC Service Recovery Plan

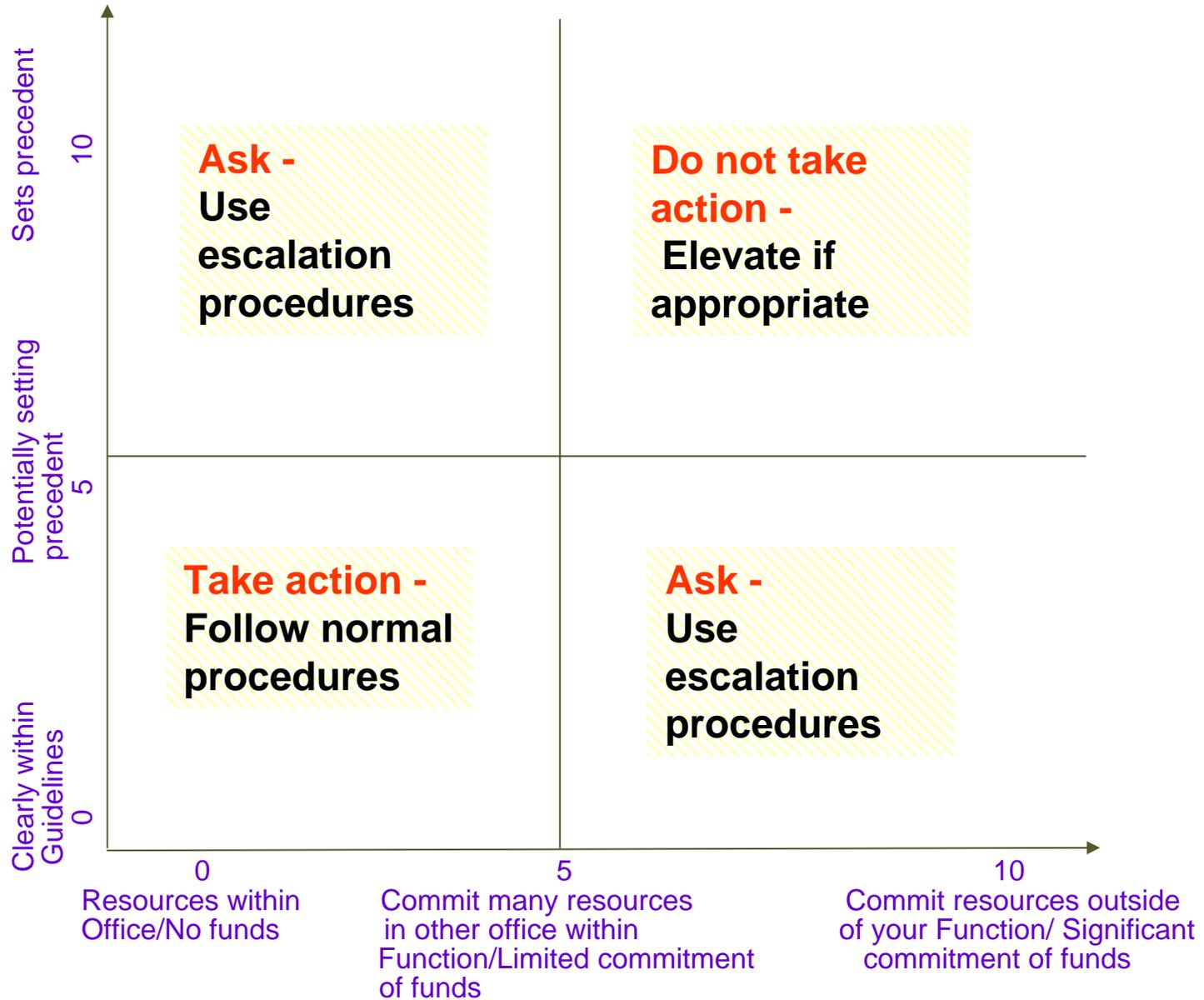
Why a Service Recovery Plan

- The goal
 - Perfection the first time
- The reality
 - Occasionally things go wrong
- We cannot deliver “Unparalleled Service” without an unparalleled service recovery plan
- How well an organization recovers from service failures distinguishes the “good” from the “exceptional”

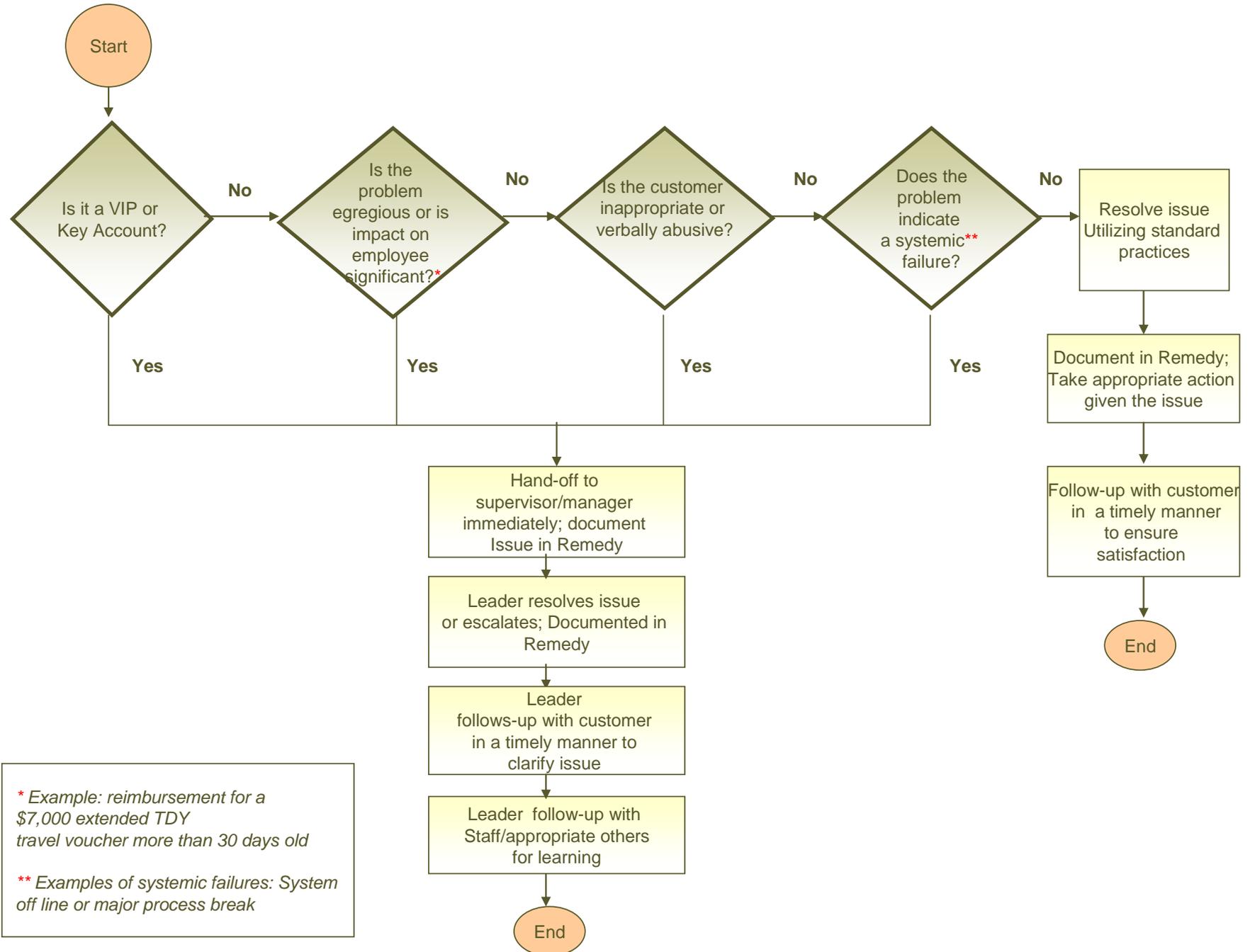
NSSC Service Recovery Plan

- Service recovery steps
 - Resolution Decision Matrix
 - Escalation Decision Tree
- Service recovery templates for common service failures
 - System outages
 - Network failures
- Service recovery do's and don'ts
- Service Recovery Learning Map
 - Cascading learning
 - Sustaining learning
 - Process improvement loop

Resolution sets a new precedent



Resolutions commit resources/funds



* Example: reimbursement for a \$7,000 extended TDY travel voucher more than 30 days old

** Examples of systemic failures: System off line or major process break

Don't say	Do say
It's not my job.	I'm not able to help you with that myself, however, let me transfer to you someone who can. That person's name is...
You needed to call sooner.	I'm sorry the time to make changes has passed; let's discuss options at this point.
I've heard this before.	What can I do to help you?
We have been swamped today.	I apologize if you had to wait to get through, we are committed to exceptional service with every contact and we have had a good and busy day. How may I help you?
She is not at her desk. Can you call back in 5 minutes?	She is not in. May I help you?
I'm glad you're my last call of the day.	I'm happy to help you.
We've always done it that way.	Perhaps we could look at it from a new perspective.



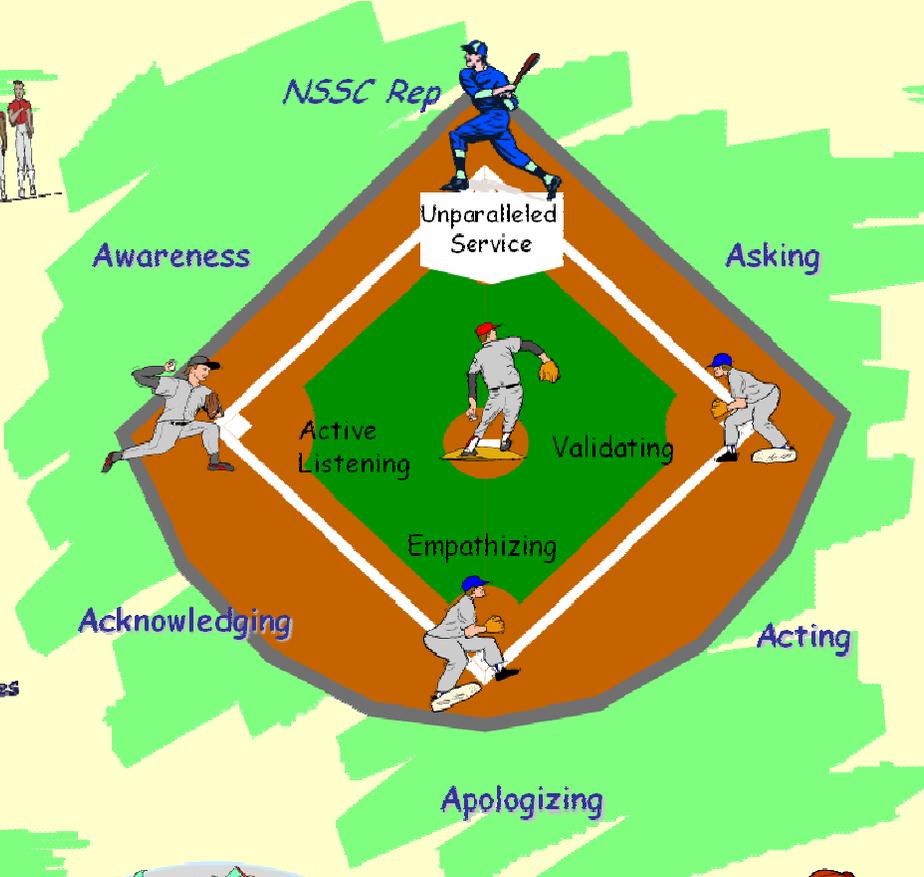
NSSC Service Recovery

Service recovery is a tool to recognize, prevent, and correct unmet customer expectations.



Pledge to our customers:

- * We keep promises
- * We treat everyone with respect.
- * We ask for your input.
- * We see our role as making a positive difference in every contact.
- * We act with integrity.
- * We take personal responsibility.
- * We seek to learn.
- * We strive for excellence.



Winning problem solving strategies

1. Clarify Problem
2. Get the facts
3. Identify solutions
4. Decide on the best solution
5. Decide if you can implement
6. Communicate with customer
7. Follow-up with customer



Escalation Decision making

Check with the coach when failure is:

- ✓ a VIP or Key Account
- ✓ the problem is egregious
- ✓ customer is inappropriate
- ✓ problem signals a systemic issue



Service Recovery Outcomes

- | | |
|--------------------------|----------------------|
| For Customers: | For NSSC: |
| ▪ Satisfaction | ▪ Service culture |
| ▪ Positive word of mouth | ▪ Improved processes |
| ▪ Education | ▪ Teamwork |
| ▪ Loyalty | ▪ Credibility |



Team Tools To achieve Unparallel Service

- Active Listening:**
- Avoid interrupting
 - Focus on the customer
 - Listen carefully to what the customer is saying
 - Validate emotions with affirmations
 - Paraphrase
 - Ask questions and analyze the situation
 - Develop a plan with the customer

Key words at key times...

"We are sorry you were inconvenienced."

"I appreciate your patience."

"What would make this right?"

"Do you have any suggestions/feedback?"

Considerations - Batter up!

Swing - if resolutions do not commit funds, the resources are within your Function, and do not set a precedent.

Check with Coach - if resolutions require significant commitment of funds, resources are outside of your Function, and set a precedent outside of normal policy.

Metrics	NSSC Scorecard				FINAL SCORE
Customer Confidence/Loyalty					
Financial Performance					
Unparalleled Service					
Investing in Employees					

NSSC Purpose: "To provide timely, accurate, high-quality, cost-effective, and customer-focused support for selected NASA business and technical services".



NSSC Business Intelligence Data Mart Demo

What is a Data Mart?

- A data warehouse lite
- Read-only data store vs. a transactional database optimized for reporting
- Puts disparate data from different sources in one place
 - NSSC Remedy Help Desk
 - Inquisite Survey Database
 - BDW
 - » SAP
 - » Travel Manager
- Powerful tool for improving data integrity
 - Use business rules on imported data to identify and correct anomalies every day
- Produces faster answers to business questions
 - i.e., 100% pre-review

How will we use our Data Mart?

- To give NSSC users point and click access to the data they need to manage performance
 - By the 10th of the month, it is too late!
 - No special IT knowledge of systems, tables, database structure, or query language needed
- To give NSSC Senior Management ready access to the data needed to spot trends
 - “Good Managers do not make good or bad decisions, they make decisions based on good or bad data”

How will we use our Data Mart? (continued)

- To give major stakeholders desktop access to the data they need to hold us accountable
- To help Centers track and monitor open problem cases
- To feed NSSC Customer Service Web Applications
 - “My Remedy”
- To standardize reporting business rules, data elements, and definitions

Evolution of NSSC Business Intelligence

- Data extracted manually
- Data kept in personal spreadsheets; redundant input of data; everyone had their own view
- Data Mart built; data imported from source transactional databases and BDW
 - Standard reports created
- Expand individual use of ad-hoc queries and graphs
- Information
 - Analysis
 - Insights
 - Predictions



New NSSC Customer Service Web Demo

Why a New Customer Service Web?

- Content can be managed by business owners
- The Customer Service Web will provide the identification and validation we need to deliver personal user content (your Remedy tickets, etc.)
 - Contingent on Agency implementation of standard identification management solution
- Content can be targeted to communities

Current Web

- Hard to Navigate (Mixing Functional Information with Services Information)
- Minimal Interaction/One-way Information Flow
- Hard to Keep Updated



NSSC Contact Center
1-877-NSSC123
1-877-677-2123

Services

- Welcome to NSSC-Customer-Service Login
- Home
 - Travel
 - Grants
 - Payroll
 - Training
 - Employee Services
 - SBIR/STTR
 - Contact Us

Communities

- ### Quick Links
- Access SATERN
 - Work For NASA
 - Do Business With NASA
 - Surveys
 - NSSC Metrics
 - About NSSC

FAQ

How do I log into SATERN?

How do I correct a timesheet that has already been approved?

How do I obtain the results of my drug test?

How do I book travel reservations?

Search FAQs:

Search

Search Tips

Financial Management

SAP interfaces are once again operational and travel payment processing has resumed. The NSSC will begin processing backloged vouchers accumulated from 12/12/2006. Additionally, the NSSC will implement manual workaround procedures to enter outstanding vouchers with certain system errors into the accounting system for payment. Vouchers with funding issues are being worked with the funding Center.

Human Resources

In 2007, the NSSC will take a larger role in maintaining Human Resources and Training Information Systems. The NSSC will establish and maintain passwords, provide advice and assistance to users, and create standard and customized reports. The NSSC will also develop and deploy new web-based Human Resource applications.

Procurement

The NSSC is currently working on the solicitation for Agency-wide ISO registration services. The solicitation is expected to be released in the Spring.

Information Technology

IT SECURITY ALERT
Amazon.com Phishing Scam
Some NSSC individuals may have received an email appearing to be from Amazon.com. The subject of the email was: "Amazon request: Please follow the Member Verification Procedure!" This is another FRAUDULENT email. The senders are again attempting to obtain personal information from you that could potentially be used to compromise your identity.

You should DELETE the email. Do not click on the link in the email or provide any personal information that may be requested. This solicitation is a phishing type scam to procure personal information.

More...

- ### NSSC Communities
- Agency Contracting
 - Center Liaisons
 - Enterprise Architecture
 - Financial Management
 - Forms Management
 - Grants
 - Human Resources
 - Information Technology
 - NASA Bank Card
 - NASA Fleet Card
 - NASA Travel Card
 - NSSC Board of Directors
 - NSSC Business & Administration
 - Print Officer
 - Procurement
 - Training



- + Freedom of Information Act
- + Budgets, Strategic Plans and Accountability Reports



- + The President's Management Agenda
- + Privacy Policy and Important Notices
- + Inspector General Hotline
- + Equal Employment Opportunity Data Posted Pursuant to the No Fear Act
- + Information-Dissemination Priorities and Inventories



Editor: NSSC Web Development Team
NASA Official: Joyce Short
Last Updated:
+ Contact NASA

Services vs. Communities

- Services
 - All the information is arranged so employees/customers can easily use a service
- Communities
 - All the information in one place, which functional groups and special interest groups need to know

Community Collaboration

- Communities have features that promote collaboration
 - Community Calendar
 - Forum
 - Bulletin Board

The Access Hierarchy

- Service information is open content
- Community information is restricted to NASA employees
- NASA employees users must register for a Community

Financial Performance Summary

Debbie King
Business & Administration Director

FY07 Status

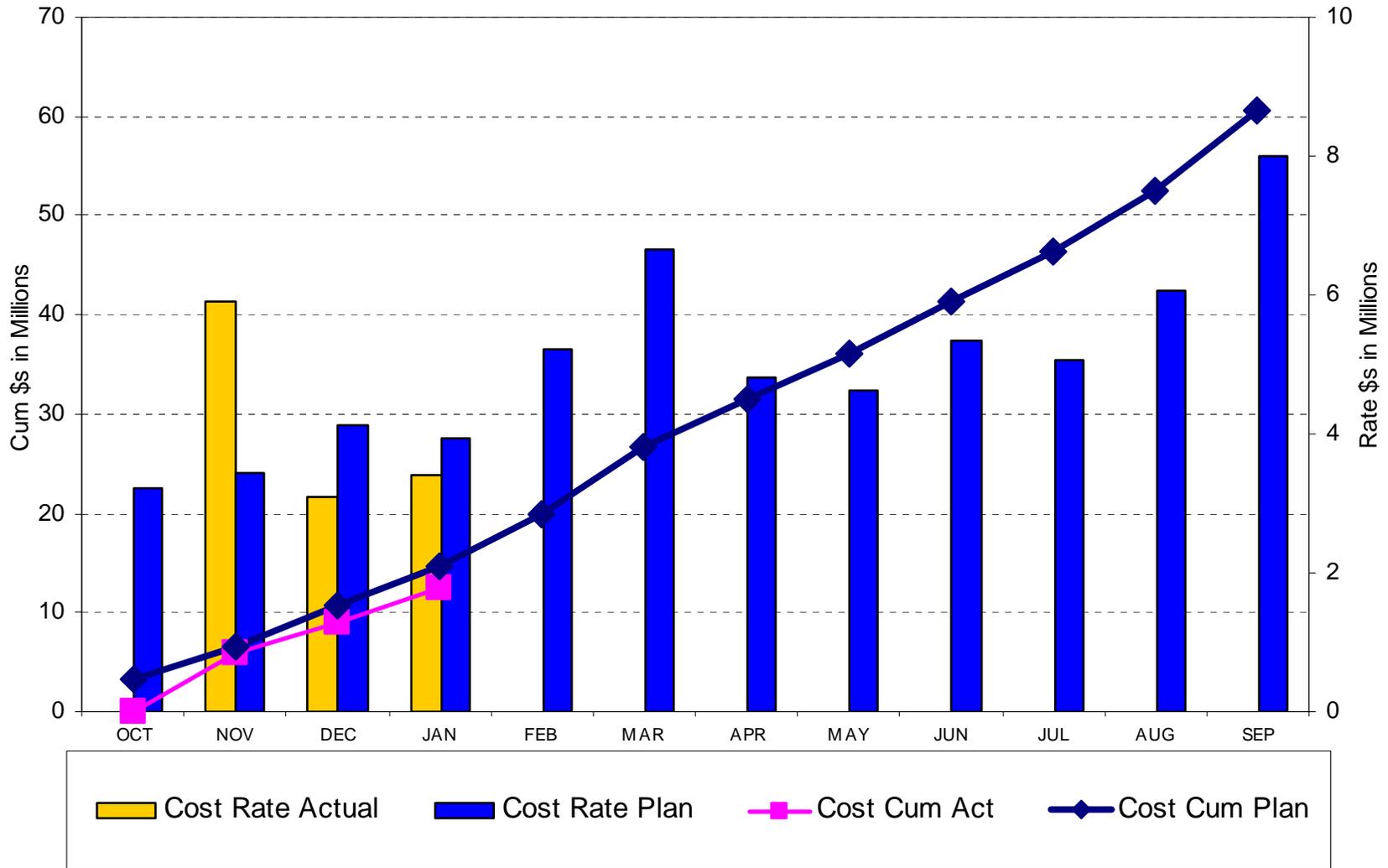
- Current overall financial state through the Jan 2007 reporting period 
- 16% under total cost plan
 - 10% under total civil service staffing plan
 - 7% under total service provider staffing plan
 - 21% attrition
- EOY projected loss of \$5.7M in FY07
 - \$3.7M related to services
 - \$2.0M associated with Guaranteed Home Sales above FY07 plan
 - \$9.3M of FY06 earnings will offset projected FY07 loss
 - \$3.6M carry-over into FY08...under plan for desired FY07 carry-over (\$5M)
- NSSC agreed to cover a \$4.5M GHS shortage with Corp G&A startup funding resulting in a smaller offset to FY07 overheads...NSSC actual rates will exceed the SLA rates in many cases forcing the use of FY06 earnings to cover FY07 costs

FY06 Carryover Funding	1.7
FY06 Hurricane Funding Carryover	1.7
FY07 Budget	7.9
Agency Contract Close-out Funding	2.5
E-Payroll Funding	3.9
ODIN CSPA (OCIO)	0.1
Agency Enterprise Architecture Funding	0.1
Funding for 1102 Training Program	0.2
Funding for Flexible Spending Account Admin Costs	0.5
Funding for Employee Express OPM Costs	0.1
Total FY07 Available to Cost	18.7

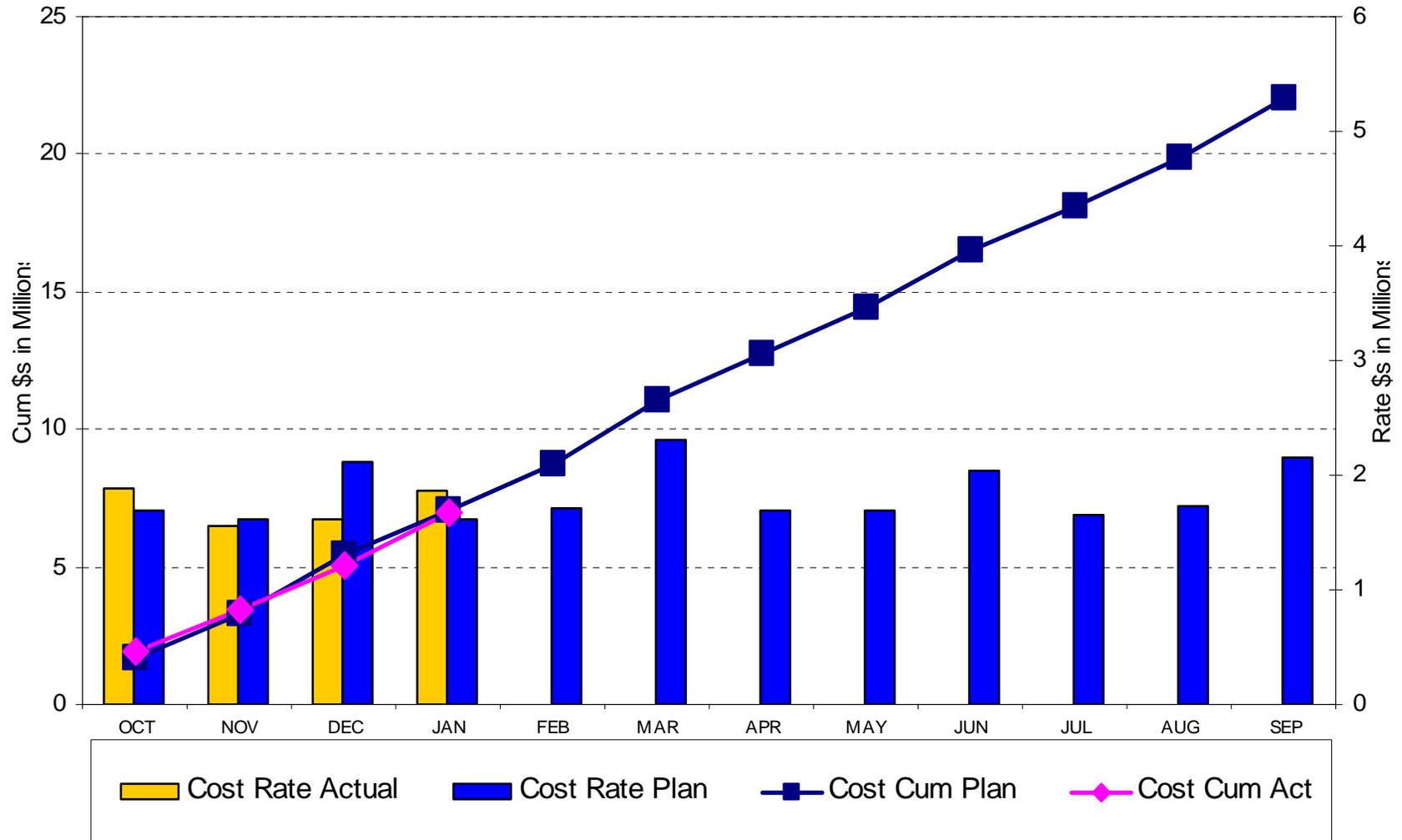
\$ Millions

Executive Office	1.0
Business & Admin Office	2.6
Service Provider Management	1.7
GHS Cartes Contract	4.5
Cendant Contract	0.3
Agency Contract Close-out	2.5
E-Payroll Costs	3.9
ODIN CSPA (OCIO)	0.1
Agency Enterprise Architecture Costs	0.1
Tech Docs Current Obligations (KSC)	0.2
Current Stennis SWRs	0.4
Funding to Other Centers for NSSC Support	0.6
1102 Training Program	0.2
Flexible Spending Account Admin Costs	0.5
Employee Express OPM Costs	0.1
Total Planned Costs	18.7
FY07 Corp G&A carryover to FY08	0.0

\$ Millions



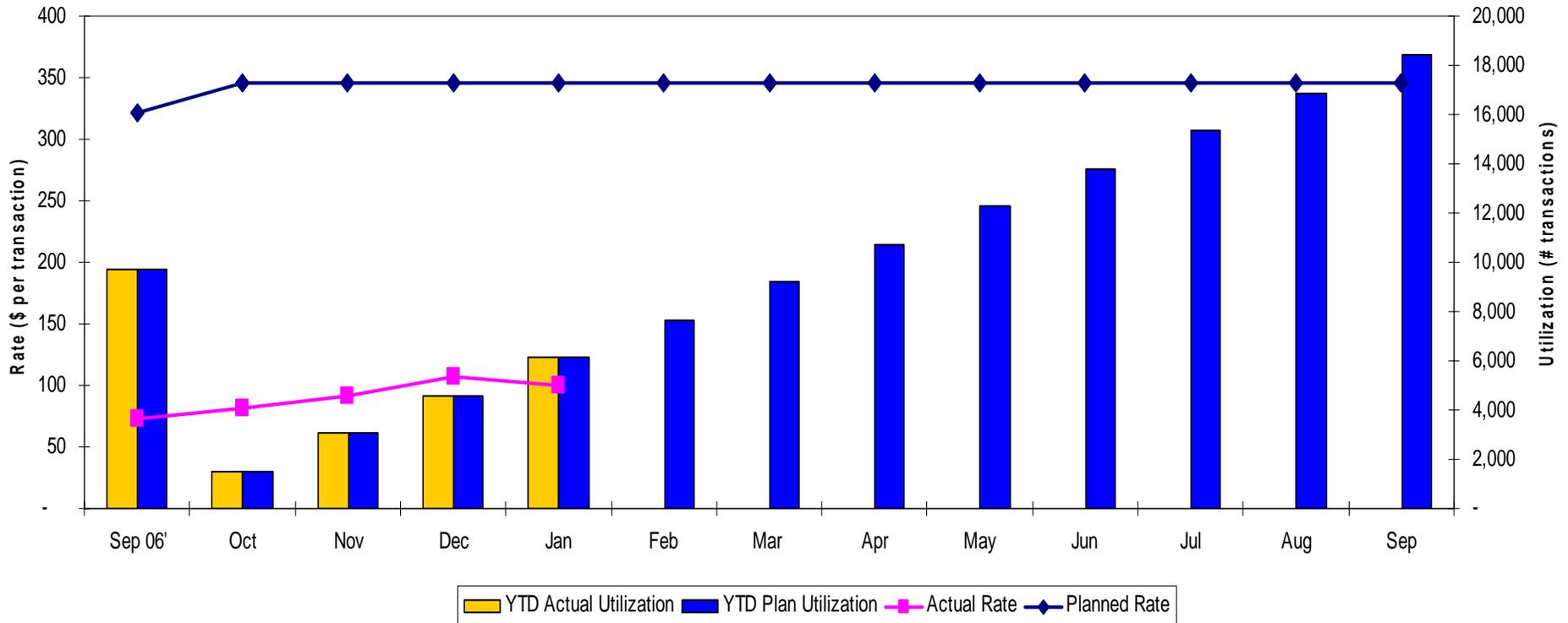
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
Cost Rate Plan	3.2	3.4	4.1	3.9	5.2	6.6	4.8	4.6	5.4	5.1	6.1	8.0
Cost Rate Actual	0.0	5.9	3.1	3.4								
Delta	-100%	72%	-25%	-14%								
Cost Cum Plan	3.2	6.7	10.8	14.7	19.9	26.6	31.4	36.0	41.4	46.4	52.5	60.5
Cost Cum Act	0.0	5.9	9.0	12.4								
Delta	-100%	-11%	-17%	-16%								



	<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>
Cost Rate Plan	1.7	1.6	2.1	1.6	1.7	2.3	1.7	1.7	2.0	1.7	1.7	2.1
Cost Rate Actual	1.9	1.6	1.6	1.9								
Delta	12%	-4%	-24%	15%								
Cost Cum Plan	1.7	3.3	5.4	7.1	8.8	11.1	12.8	14.5	16.5	18.1	19.9	22.0
Cost Cum Act	1.9	3.5	5.1	6.9								
Delta	12%	4%	-7%	-2%								

	SLA Rate	Projected Rate	SLA Utilization	Projected Utilization	SLA Revenue (\$K)	Projected Costs (\$K)	Projected Gain/(Loss) (\$Ks)
Financial Management							(\$1,887)
Payroll/Time & Attendance Processing	\$346	\$280	18,421	18,421	\$6,381	\$5,160	\$1,462
Travel Services	\$71	\$129	79,032	65,000	\$4,628	\$8,360	(\$3,349)
Human Resources							(\$1,352)
Support to Personnel Programs subset	\$285	\$270	18,519	18,518	\$5,285	\$5,007	\$503
Recruiting Events Logistics	\$5,046	\$19,095	73	43	\$217	\$821	(\$558)
SES Case documentation	\$4,124	\$14,481	104	70	\$289	\$1,014	(\$662)
Employee Development and Training	\$172	\$183	18,519	18,518	\$3,187	\$3,386	(\$61)
Employee Benefits subset	\$95	\$74	18,519	18,518	\$1,762	\$1,379	\$452
PCS and Extended TDY relocation assis	\$1,454	\$2,524	287	350	\$509	\$883	(\$346)
Human Capital Information Environment	\$184	\$343	4,630	4,630	\$852	\$1,589	(\$679)
Procurement							(\$487)
Grants and Cooperative Agreements	\$3,460	\$3,346	2,453	2,400	\$8,305	\$8,031	\$651
Training Purchases	\$99	\$159	12,959	11,500	\$1,140	\$1,830	(\$612)
Other Agency Procurement Services	\$287	\$290	18,421	18,421	\$5,288	\$5,335	\$209
SBIR/STTR Contracts	\$5,227	\$10,744	356	140	\$732	\$1,504	(\$735)
Total EOY Service Projection							(\$3,726)
GHS above FY07 Plan							(2,000)
Total EOY Projection							(5,726)
FY06 Earnings							\$9,277
Cumulative Gain/Loss							\$3,551

Current through Jan 2007 reporting period



	<u>Sep 06'</u>	<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>
Number of Transactions													
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								
Rate (\$/transaction)													
Planned Rate	321	346	346	346	346	346	346	346	346	346	346	346	346
Actual Rate	73	82	91	107	100								

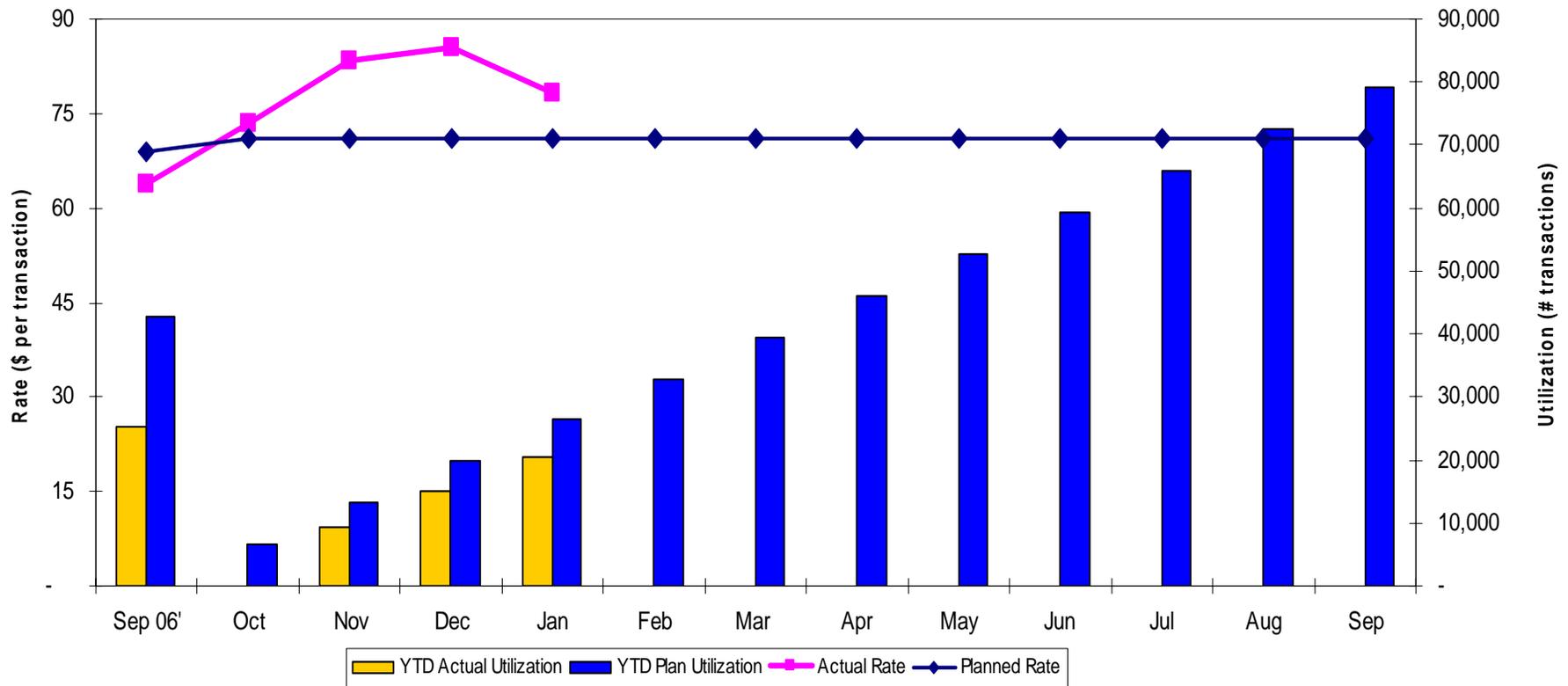
Metric - # of W-2 Forms

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

\$1,462

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



	<u>Sep 06'</u>	<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>
Number of Transactions													
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								
Rate (\$/transaction)													
Planned Rate	69	71	71	71	71	71	71	71	71	71	71	71	71
Actual Rate	64	74	83	85	78								

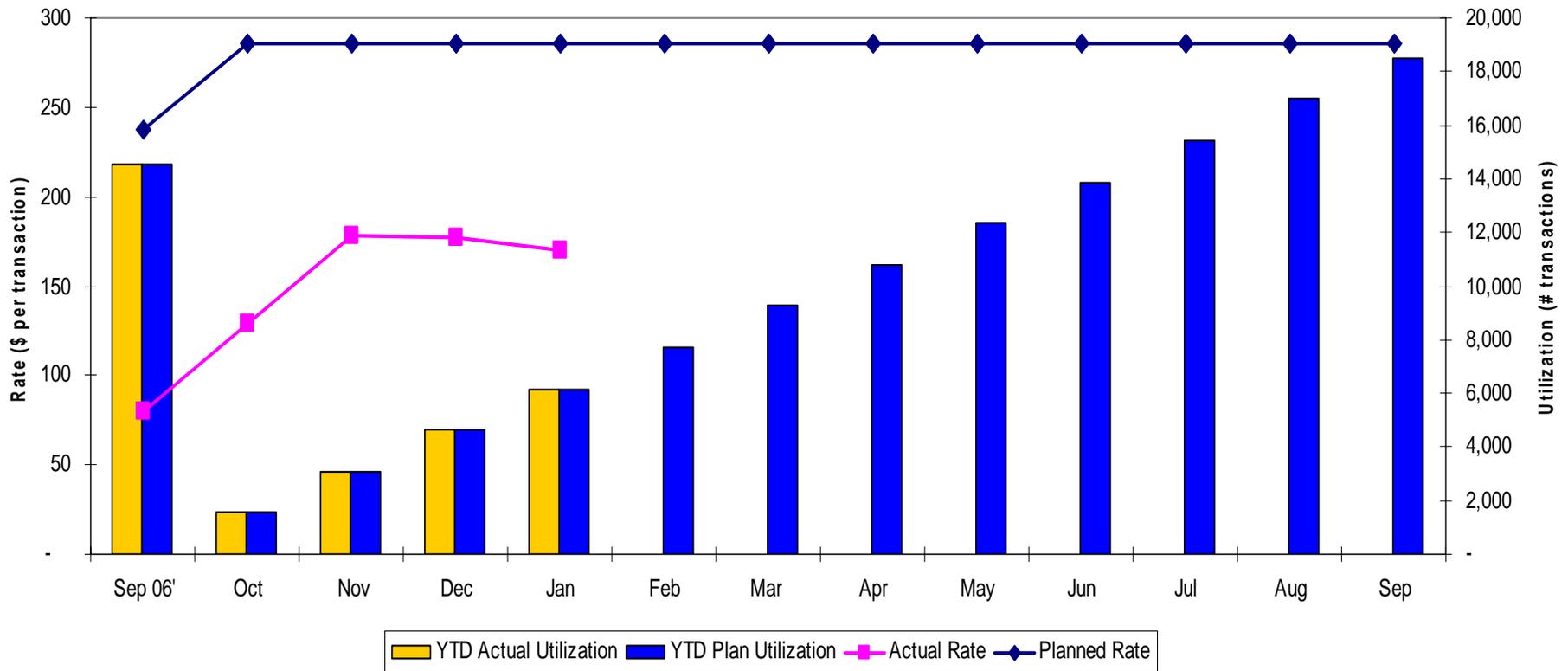
Metric - # of Vouchers Processed

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

(\$3,349)

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
Number of Transactions													
YTD Plan Utilization	14,573	1,543	3,087	4,630	6,173	7,716	9,260	10,803	12,346	13,889	15,433	16,976	18,519
YTD Actual Utilization	14,573	1,543	3,087	4,630	6,173								
Rate (\$/transaction)													
Planned Rate	238	285	285	285	285	285	285	285	285	285	285	285	285
Actual Rate	80	129	178	177	170								

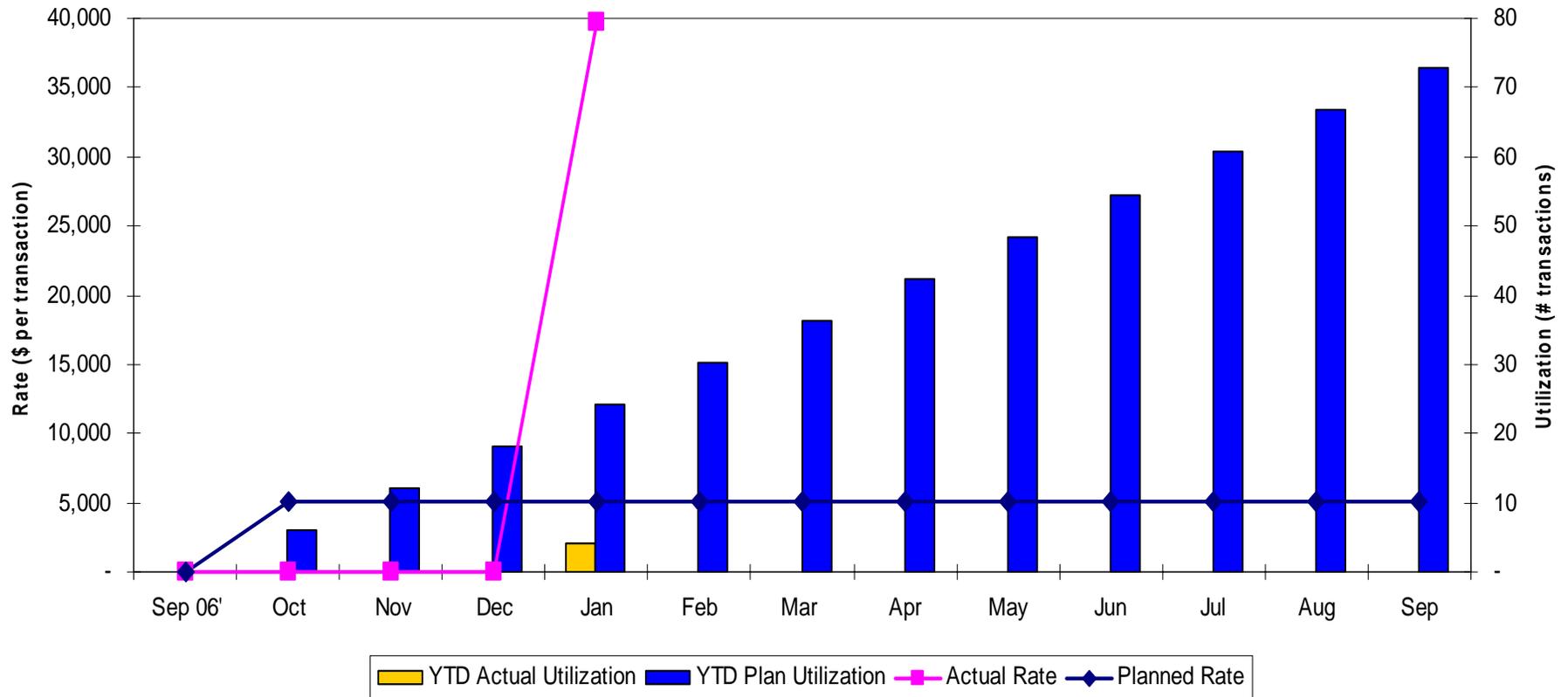
Metric - # of W-2 Forms

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

\$503

Drug testing administration, general employment inquiries, position classification appeals, employee recognition and awards processing, agency honor awards, preparation and distribution of employee notices, support to HR specialists, development and delivery of information materials

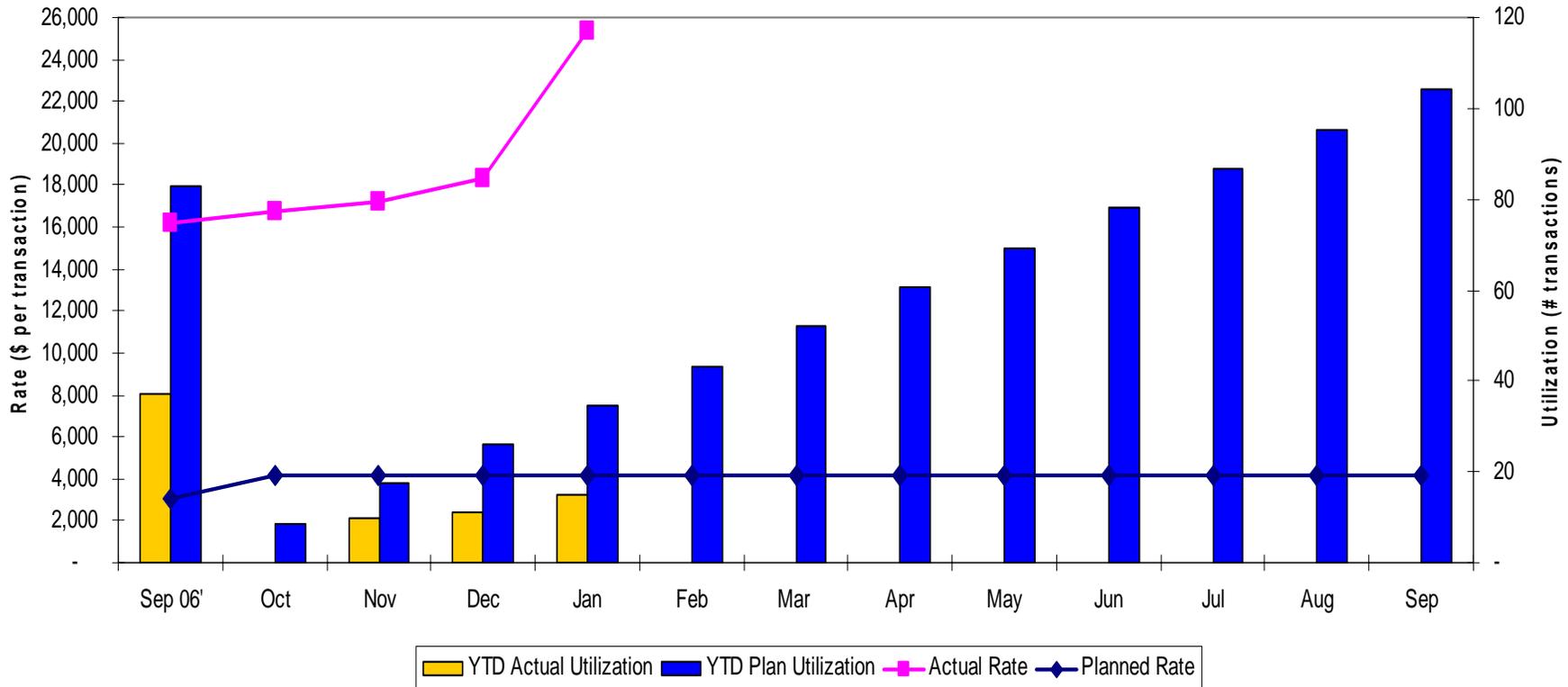


	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
YTD Plan Utilization	0	6	12	18	24	30	36	42	49	55	61	67	73
YTD Actual Utilization	0	-	-	-	4								
Rate (\$/transaction)													
Planned Rate	0	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046	5,046
Actual Rate	-	-	-	-	39,779								

Metric - # of Recruiting Events

Projected EOY Earned (\$Ks) (\$558)

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



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
YTD Plan Utilization	83	9	17	26	35	43	52	61	69	78	87	95	104
YTD Actual Utilization	37	-	10	11	15								
Rate (\$/transaction)													
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	16,729	17,244	18,286	25,311								

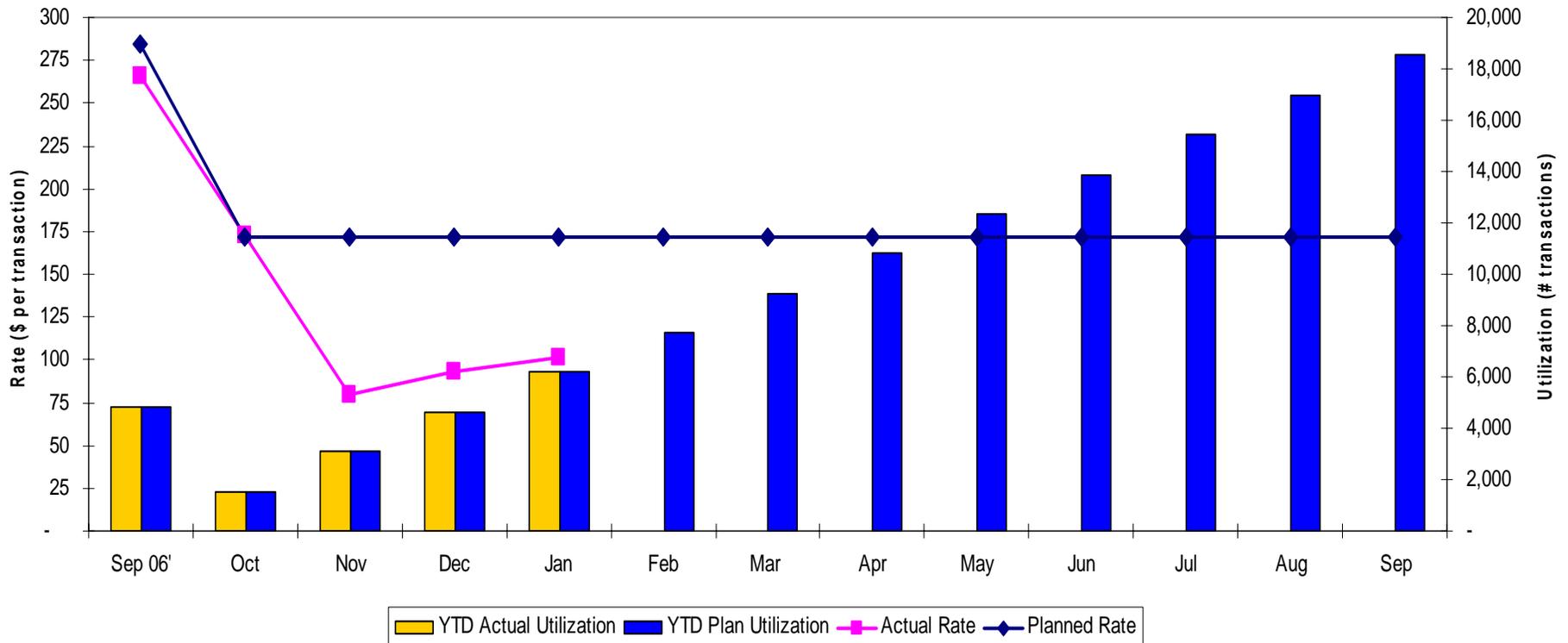
Metric - # of SES Appointments/Nominations (excluding NSSC)

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

(\$662)

SES Presidential Rank Award nomination documentation in final submission format



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
YTD Plan Utilization	4,858	1,543	3,087	4,630	6,173	7,716	9,260	10,803	12,346	13,889	15,433	16,976	18,519
YTD Actual Utilization	4,858	1,543	3,087	4,630	6,173								
Rate (\$/transaction)													
Planned Rate	284	172	172	172	172	172	172	172	172	172	172	172	172
Actual Rate	266	173	80	93	101								

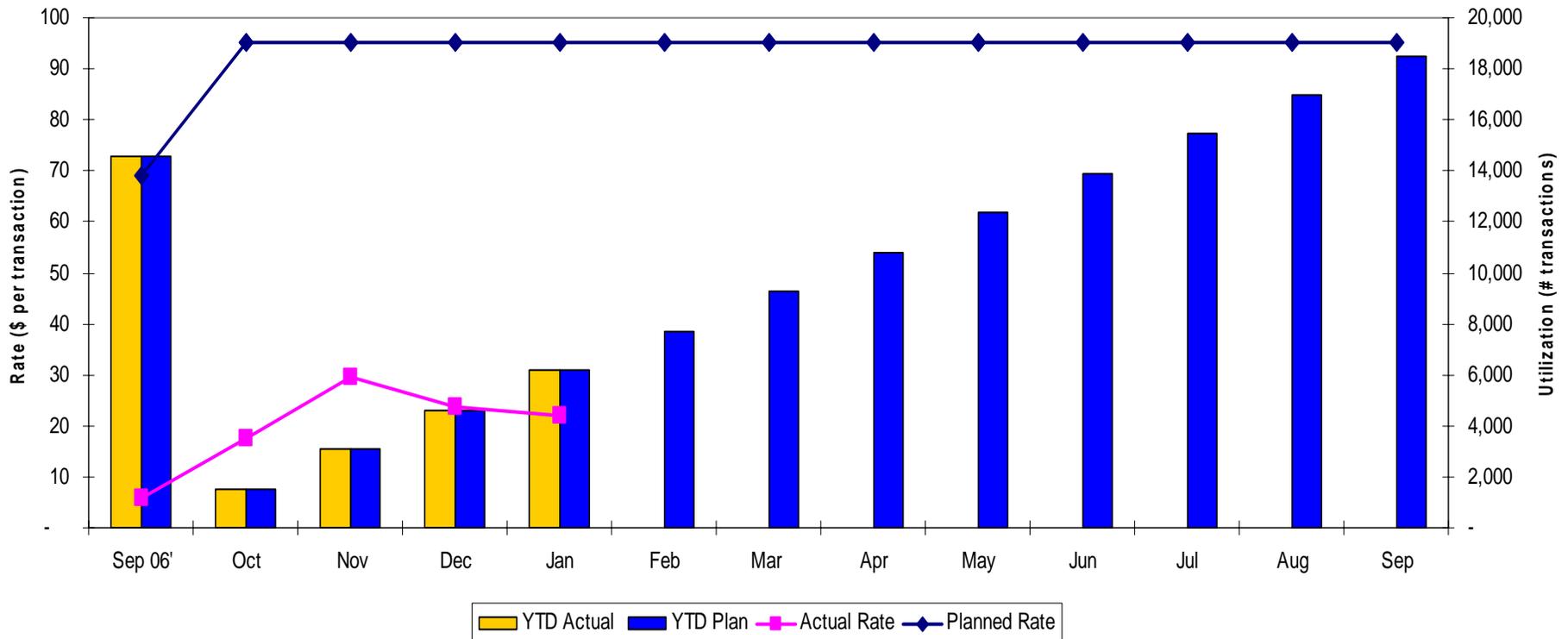
Metric - # of W-2 Forms

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

(\$61)

Training services support for specific needs standard across agency, registration/reimbursement for individually funded training activities, processing of on-site training notices, training data entry, support to surveys and assessments, GS-1102 training program



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
YTD Plan	14,573	1,543	3,087	4,630	6,173	7,716	9,260	10,803	12,346	13,889	15,433	16,976	18,519
YTD Actual	14,573	1,543	3,087	4,630	6,173								
Rate (\$/transaction)													
Planned Rate	69	95	95	95	95	95	95	95	95	95	95	95	95
Actual Rate	6	18	30	24	22								

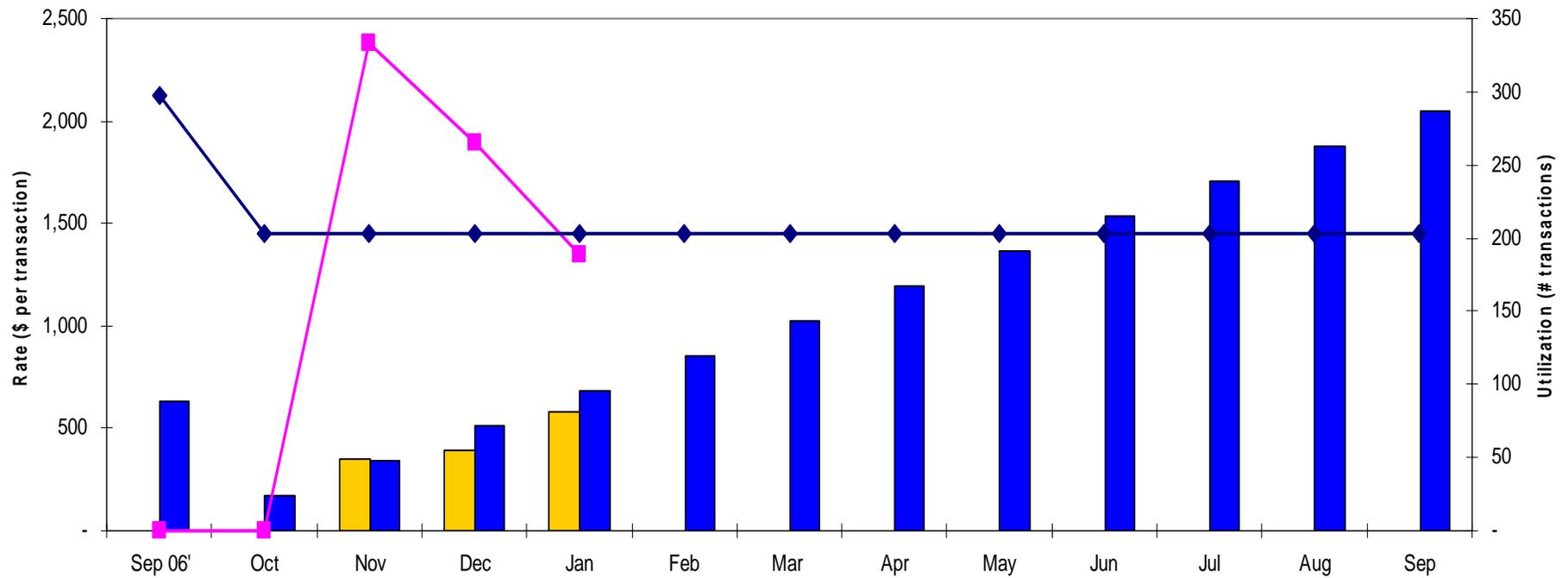
Metric - # of W-2 Forms

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

\$452

Benefits processing, new hire, transfer, and reassignment in-processing, administration of leave donor program and advance sick leave, organization of health fairs and occupational health and safety awareness fairs, and financial disclosure forms



■ YTD Actual Utilization
 ■ YTD Plan Utilization
 —■ Actual Rate
 —◆ Planned Rate

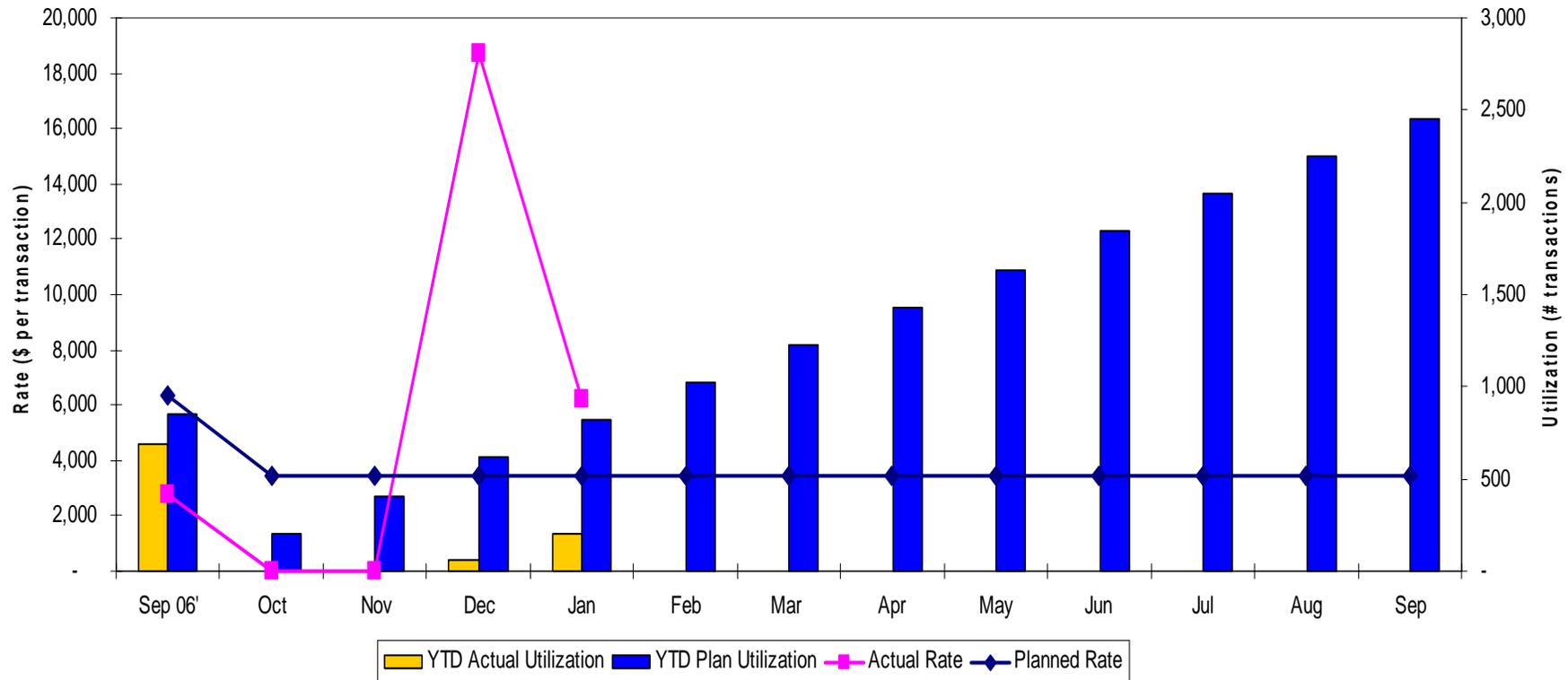
	<u>Sep 06'</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>
Number of Transactions													
YTD Plan Utilization	88	24	48	72	96	120	144	167	191	215	239	263	287
YTD Actual Utilization	-	-	49	55	81								
Rate (\$/transaction)													
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	-	-	2,380	1,892	1,347								

Metric - # of PCS Moves (excluding NSSC)

Projected EOY Earned (\$Ks)

(\$346)

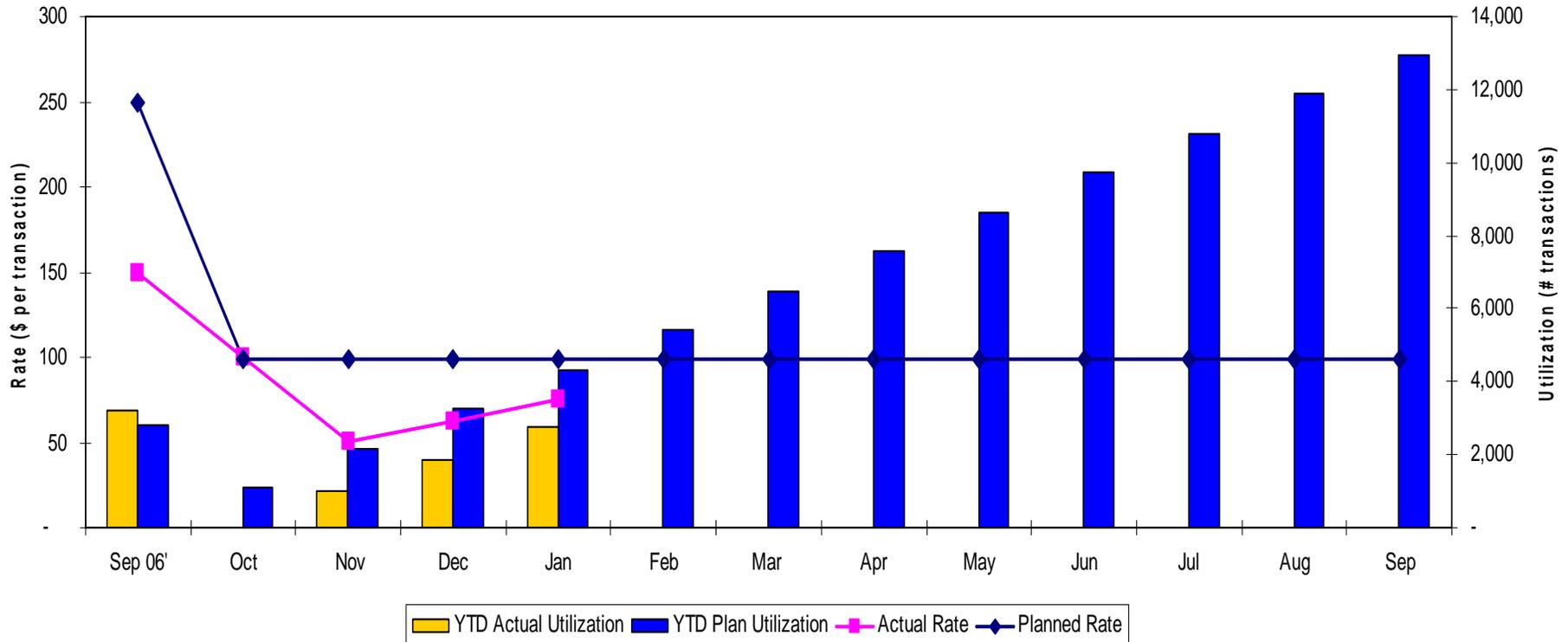
Counsel and process actions for employees and new hires on entitlements for movement to new duty location



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
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								
Rate (\$/transaction)													
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	-	-	18,719	6,247								

Metric - # of Grants Awarded (excluding NSSC) **Projected EOY Earned (\$Ks)** **\$651**

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



	Sep 06'	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Transactions													
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	2,767								
Rate (\$/transaction)													
Planned Rate	249	99	99	99	99	99	99	99	99	99	99	99	99
Actual Rate	149	100	50	62	76								

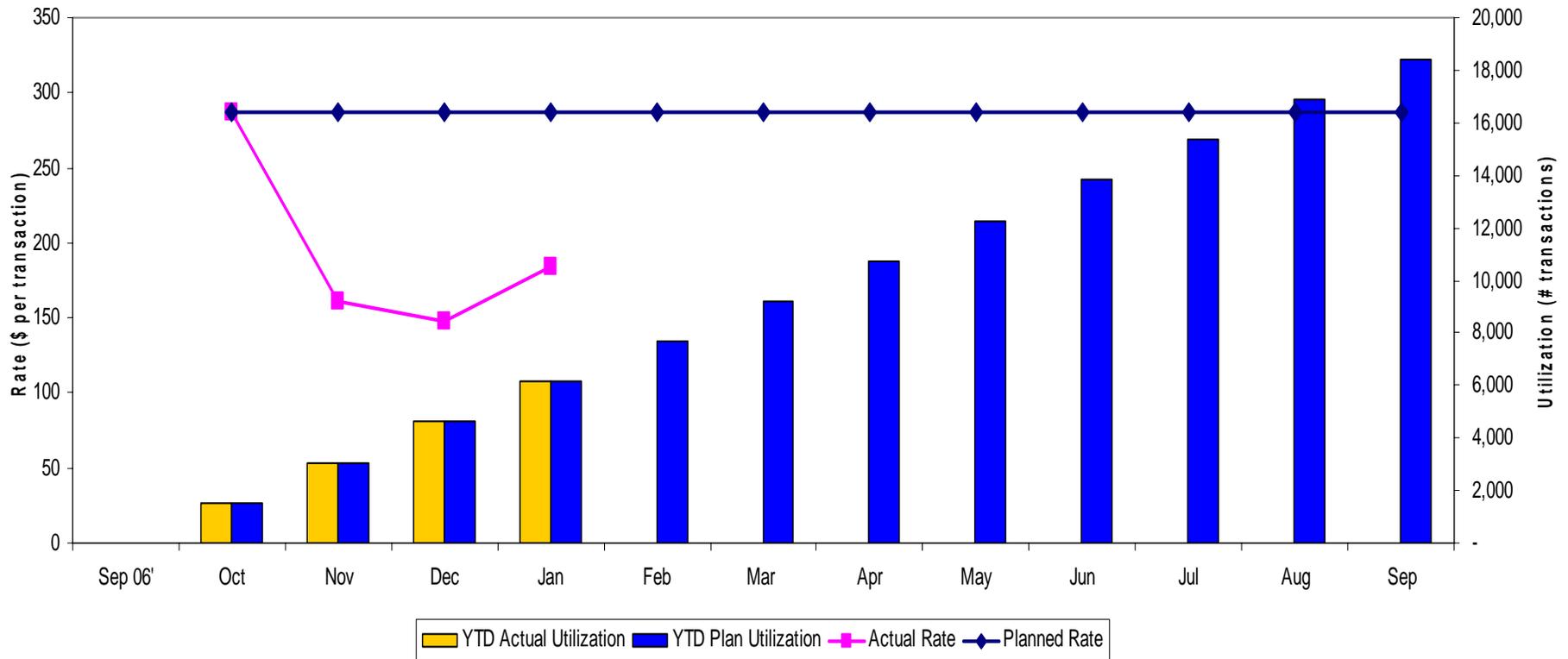
Metric - # of Approved SF1735's

Oct "Actual Rate" Averaged between Sep & Nov

Projected EOY Earned (\$Ks)

(\$612)

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



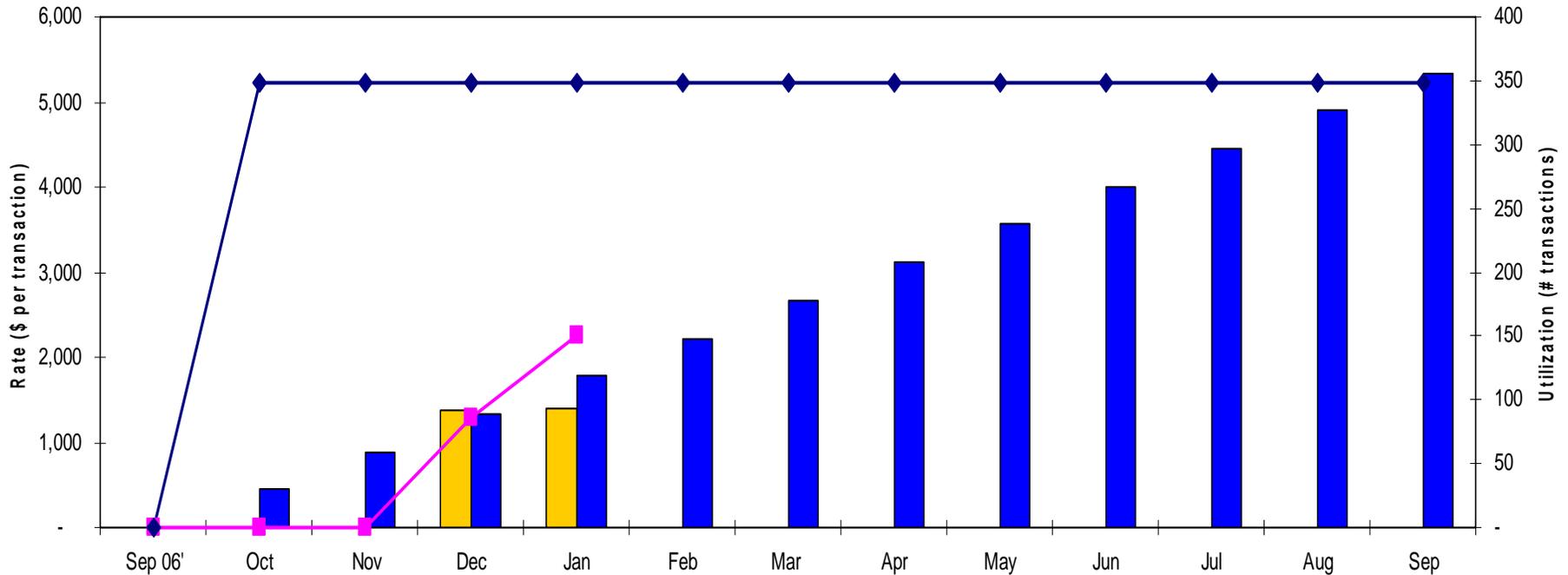
	<u>Sep 06'</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>
Number of Transactions													
YTD Plan Utilization	10	1,535	3,070	4,605	6,140	7,675	9,211	10,746	12,281	13,816	15,351	16,886	18,421
YTD Actual Utilization	10	1,535	3,070	4,605	6,140								
Rate (\$/transaction)													
Planned Rate	312,665	287	287	287	287	287	287	287	287	287	287	287	287
Actual Rate	203,129	287	161	148	184								

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

Projected EOY Earned (\$Ks)

\$209

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



■ YTD Actual Utilization
 ■ YTD Plan Utilization
 —■ Actual Rate
 —◆ Planned Rate

	<u>Sep 06'</u>	<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>
Number of Transactions													
YTD Plan Utilization	-	30	59	89	119	148	178	208	237	267	297	326	356
YTD Actual Utilization	-	-	-	92	93								
Rate (\$/transaction)													
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	-	-	-	1,293	2,248								

Metric - # of Phase I and Phase II Contract Awards

Projected EOY Earned (\$Ks)

(\$735)

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

FY2009 PPBE

FY2009 PPBE Data Call Process

- Dec 06 - internal NSSC review of data requirements and adjustments
- Jan 8 - data call package sent out to all Centers to project utilization and training procurement requirements for FY08-13 (included narrative, actual FY06 utilization, FY07-12 projected utilization, FY08-13 Service Catalog, and NSSC data call schedule of events)
- Jan 26 - all Center submits to NSSC received
- Feb 8 - all Center submits validated with Centers and adjusted accordingly
- Feb 12 - received contractor estimate to support updated utilization for FY08-13
- Feb 21 - complete analysis of costs and projected utilization to determine service level rates and Center chargebacks
- Feb 22 - NSSC management decisions on cost adjustments with resulting changes in service level rates and Center chargebacks
- Feb 23 - updated rates/chargeback analysis completed and PRG narrative finalized
- Mar 2 - Center telecons completed to review final rates and chargebacks

	FY2009 PPBE Data Call (Feb 07)
ARC	Phil Fluegemann
DRC	Gwen Young
GRC	Bradley Baker
GSFC	Tom Paprocki
HQ-OIG	Carolyn Newsome
HQ-Agency	Jim Cassidy
JSC	Judith Sanders
KSC	Joe Mahon
LARC	Sandra Craft-Kemp
MSFC	Elaine Hamner
SSC	Rena Perwein

FY2009 PPBE Assumptions

- Current NSSC Staffing model as of 12/19/06 which reflects the RUS Salary Table for 2007 with annual escalation of 3.4%
- Civil Service awards planned at 2% salary in FY2009 PPBE
- Civil Service training planned at 1% salary in FY2009 PPBE
- Contractor updates include:
 - Increased staffing FY2008 – FY2013 for:
 - » FM - Accounts Payable, Accounts Receivable, Travel
 - » HR – SES Case Documentation, Training Purchases
 - » IT – IT Implementation
 - » Other – Forms and Mail Room
 - Decreased staffing in Payroll (FY08 only)
 - Wage Determination Impacts
 - Extended interim facility costs
 - Equipment for new facility

	PROJECTED CENTER UTILIZATION				SLA RATES			
	FY2008	FY2009	Delta	% delta	FY2008	FY2009	Delta	% delta
	PPBE	PPBE			PPBE	PPBE		
FY08	389,833	345,730	(44,103)	-11%				
Financial Management	208,213	200,943	(7,270)	-3%				
Accounts Payable	96,698	82,256	(14,442)	-15%	82	142	59	72%
Accounts Receivable	13,655	25,888	12,233	90%	161	147	(14)	-9%
Payroll/Time & Attendance Processing	18,294	20,018	1,724	9%	288	214	(74)	-26%
Travel Services	79,566	72,781	(6,785)	-9%	54	67	12	23%
Human Resources	147,235	108,630	(38,605)	-26%				
Support to Personnel Programs subset	18,389	20,018	1,629	9%	229	178	(51)	-22%
Employee Development and Training	18,389	20,018	1,629	9%	164	159	(5)	-3%
Employee Benefits subset	18,389	20,018	1,629	9%	129	117	(12)	-10%
Human Resource and Training Information Systems	18,389	20,018	1,629	9%	70	138	68	98%
Personnel Action Processing and Record Keeping	73,117	27,863	(45,254)	-62%	35	90	54	156%
Recruiting Events Logistics	102	48	(54)	-53%	4,816	16,313	11,497	239%
Health Fairs	-	9	9		-	30,487	30,487	new rate
Award Ceremonies	-	25	25		-	32,602	32,602	new rate
SES Case documentation	103	110	7	7%	3,568	10,062	6,494	182%
PCS and Extended TDY relocation assistance	287	339	52	18%	1,646	1,744	98	6%
<i>PCS Relocation (Cendant Contract Support)</i>	70	164	94	134%	35,714	-	(35,714)	old rate
Procurement	34,385	36,147	1,762	5%				
Procurement Processing and Other Admin. Svcs	18,294	20,018	1,724	9%	255	224	(31)	-12%
Grants and Cooperative Agreements	2,494	2,196	(298)	-12%	2,494	2,196	(298)	-12%
SBIR/STTR Contracts	604	351	(253)	-42%	4,869	7,177	2,308	47%
Offsite Training < \$3K	12,993	10,848	(2,145)		86	153	67	78%
Training Purchases >+ \$3K	-	1,675	1,675		-	65	65	new rate
Onsite Training <\$25K COTS	-	978	978		-	396	396	new rate
Onsite Training >+\$25K NON-COTS	-	81	81		-	1,062	1,062	new rate
Liaison Support	-	10	10		-	126,822	126,822	new rate

	PROJECTED CENTER UTILIZATION				SLA RATES			
	FY2008	FY2009	Delta	% delta	FY2008	FY2009	Delta	% delta
	PPBE	PPBE			PPBE	PPBE		
FY09	457,079	389,441	(67,638)	-15%				
Financial Management	251,771	236,202	(15,569)	-6%				
Accounts Payable	135,204	108,714	(26,490)	-20%	75	106	30	40%
Accounts Receivable	18,273	34,569	16,296	89%	154	108	(47)	-30%
Payroll/Time & Attendance Processing	18,171	19,889	1,718	9%	262	209	(53)	-20%
Travel Services	80,123	73,030	(7,093)	-9%	49	56	7	14%
Human Resources	171,051	117,014	(54,037)	-32%				
Support to Personnel Programs subset	18,273	19,889	1,616	9%	167	191	24	14%
Employee Development and Training	18,273	19,889	1,616	9%	159	152	(8)	-5%
Employee Benefits subset	18,273	19,889	1,616	9%	154	137	(17)	-11%
Human Resource and Training Information Systems	18,273	19,889	1,616	9%	73	140	67	92%
Personnel Action Processing and Record Keeping	97,413	36,736	(60,677)	-62%	33	83	50	154%
Recruiting Events Logistics	102	41	(61)	-60%	4,774	18,561	13,787	289%
Health Fairs	-	9	9		-	29,262	29,262	new rate
Award Ceremonies	-	25	25		-	31,538	31,538	new rate
SES Case documentation	102	110	8	8%	3,303	9,762	6,459	196%
PCS and Extended TDY relocation assistance	273	356	83	30%	1,695	1,590	(105)	-6%
<i>PCS Relocation (Cendant Contract Support)</i>	69	181	112	162%	36,232	-	(36,232)	old rate
Procurement	34,257	36,215	1,958	6%				
Procurement Processing and Other Admin. Svcs	18,171	19,889	1,718	9%	289	249	(40)	-14%
Grants and Cooperative Agreements	2,510	2,212	(298)	-12%	3,296	3,903	607	18%
SBIR/STTR Contracts	627	440	(187)	-30%	4,890	6,187	1,297	27%
Offsite Training < \$3K	12,949	10,927	(2,022)	-16%	82	137	55	67%
Training Purchases >+ \$3K	-	1,625	1,625		-	67	67	new rate
Onsite Training <\$25K COTS	-	1,043	1,043		-	358	358	new rate
Onsite Training >+\$25K NON-COTS	-	79	79		-	1,028	1,028	new rate
Liaison Support	-	10	10		-	132,466	132,466	new rate

FY2009 PPBE Center Summary (FY08 – 10)



	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08	76,226,144	79,187,108	2,960,964	4%	389,833	345,730	(44,103)	-11%
ARC	5,297,643	5,268,997	(28,647)	-1%	27,449	22,741	(4,708)	-17%
DFRC	2,581,952	2,966,664	384,712	15%	10,185	9,563	(622)	-6%
GRC	5,586,113	6,690,534	1,104,421	20%	30,861	29,796	(1,065)	-3%
GSFC	14,308,533	13,923,023	(385,510)	-3%	80,476	61,208	(19,268)	-24%
HQ	11,817,108	11,645,463	(171,645)	-1%	47,745	37,029	(10,716)	-22%
JSC	10,724,480	12,887,787	2,163,307	20%	54,210	62,461	8,251	15%
KSC	7,417,161	8,148,887	731,726	10%	38,749	32,905	(5,844)	-15%
LARC	7,070,910	6,686,555	(384,354)	-5%	36,111	36,343	233	1%
MSFC	9,767,102	8,876,617	(890,485)	-9%	55,330	43,580	(11,750)	-21%
SSC	1,655,143	2,092,581	437,439	26%	8,717	10,104	1,387	16%
FY09	78,756,552	79,961,294	1,204,741	2%	457,079	389,441	(67,638)	-15%
ARC	5,405,912	5,228,584	(177,329)	-3%	31,916	25,307	(6,609)	-21%
DFRC	2,655,624	2,954,271	298,647	11%	12,104	10,802	(1,302)	-11%
GRC	5,654,254	6,458,699	804,445	14%	33,360	31,467	(1,893)	-6%
GSFC	15,887,407	14,779,831	(1,107,576)	-7%	107,319	77,418	(29,901)	-28%
HQ	12,285,222	12,065,357	(219,865)	-2%	57,133	44,303	(12,830)	-22%
JSC	10,683,717	12,471,632	1,787,915	17%	59,143	65,891	6,748	11%
KSC	7,637,787	8,243,518	605,731	8%	45,253	36,729	(8,524)	-19%
LARC	7,002,585	7,048,499	45,914	1%	40,227	40,403	176	0%
MSFC	9,884,186	8,778,252	(1,105,934)	-11%	61,263	46,296	(14,967)	-24%
SSC	1,659,859	1,932,651	272,792	16%	9,361	10,825	1,464	16%
FY10	80,554,309	80,454,830	(99,479)	0%	455,808	388,545	(67,263)	-15%
ARC	5,507,090	5,271,078	(236,012)	-4%	31,917	25,307	(6,610)	-21%
DFRC	2,668,745	2,969,813	301,068	11%	11,814	10,607	(1,207)	-10%
GRC	5,775,491	6,587,095	811,603	14%	32,455	31,315	(1,140)	-4%
GSFC	16,131,251	14,892,145	(1,239,106)	-8%	107,328	77,425	(29,903)	-28%
HQ	12,398,842	12,117,128	(281,714)	-2%	57,146	44,316	(12,830)	-22%
JSC	10,981,286	12,566,247	1,584,961	14%	58,873	65,621	6,748	11%
KSC	8,033,107	8,487,985	454,878	6%	45,624	36,888	(8,736)	-19%
LARC	7,033,767	6,891,115	(142,652)	-2%	39,426	40,433	1,007	3%
MSFC	10,317,607	8,703,067	(1,614,539)	-16%	61,864	45,883	(15,981)	-26%
SSC	1,707,124	1,969,157	262,034	15%	9,361	10,750	1,389	15%

FY2009 PPBE Center Summary (FY11 – 13)



	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY11	82,599,065	81,380,778	(1,218,287)	-1%	450,912	383,452	(67,460)	-15%
ARC	5,746,562	5,421,563	(325,000)	-6%	31,916	25,307	(6,609)	-21%
DFRC	2,752,544	3,039,550	287,006	10%	11,814	10,607	(1,207)	-10%
GRC	6,013,843	6,799,836	785,993	13%	31,968	31,333	(635)	-2%
GSFC	16,991,318	15,320,818	(1,670,500)	-10%	107,336	77,431	(29,905)	-28%
HQ	12,894,973	12,363,738	(531,236)	-4%	57,146	44,316	(12,830)	-22%
JSC	10,693,623	12,259,216	1,565,593	15%	55,405	62,158	6,753	12%
KSC	7,635,293	8,199,521	564,228	7%	44,473	36,071	(8,402)	-19%
LARC	7,178,837	7,088,543	(90,294)	-1%	39,129	39,972	843	2%
MSFC	10,898,531	8,870,366	(2,028,164)	-19%	62,365	45,566	(16,799)	-27%
SSC	1,793,542	2,017,628	224,086	12%	9,361	10,691	1,330	14%
FY12	83,192,807	82,253,543	(939,264)	-1%	444,558	383,794	(60,764)	-14%
ARC	5,871,529	5,487,676	(383,853)	-7%	31,916	25,307	(6,609)	-21%
DFRC	2,783,455	3,055,044	271,589	10%	11,814	10,607	(1,207)	-10%
GRC	6,138,643	6,892,968	754,325	12%	31,968	31,348	(620)	-2%
GSFC	17,349,938	15,510,925	(1,839,012)	-11%	107,336	77,431	(29,905)	-28%
HQ	12,284,006	12,474,127	190,121	2%	50,366	44,324	(6,042)	-12%
JSC	10,822,216	12,344,352	1,522,136	14%	55,405	62,158	6,753	12%
KSC	7,729,505	8,235,954	506,449	7%	44,898	36,071	(8,827)	-20%
LARC	7,190,104	7,207,296	17,192	0%	39,129	40,003	874	2%
MSFC	11,155,780	8,990,857	(2,164,923)	-19%	62,365	45,875	(16,490)	-26%
SSC	1,867,631	2,054,343	186,712	10%	9,361	10,670	1,309	14%
FY13	-	83,790,928	83,790,928		-	384,145	384,145	
ARC		5,589,206	5,589,206			25,307	25,307	
DFRC		3,102,057	3,102,057			10,607	10,607	
GRC		7,017,878	7,017,878			31,348	31,348	
GSFC		15,794,107	15,794,107			77,431	77,431	
HQ		12,661,596	12,661,596			44,324	44,324	
JSC		12,576,028	12,576,028			62,158	62,158	
KSC		8,374,946	8,374,946			36,071	36,071	
LARC		7,365,060	7,365,060			40,035	40,035	
MSFC		9,186,348	9,186,348			46,197	46,197	
SSC		2,123,702	2,123,702			10,667	10,667	

ARC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	5,297,643	5,268,997	(28,647)					
FY08 Services	4,352,643	4,323,997	(28,647)	-1%	27,449	22,741	(4,708)	-17%
Financial Management	1,662,189	1,434,274	(227,916)	-14%	17,861	12,248	(5,613)	-31%
Accounts Payable	880,155	544,524	(335,631)	-38%	10,721	3,846	(6,875)	-64%
Accounts Receivable	205,870	242,765	36,896	18%	1,275	1,650	375	29%
Payroll/Time & Attendance Processing	316,820	284,413	(32,408)	-10%	1,100	1,332	232	21%
Travel Services	259,345	362,572	103,227	40%	4,765	5,420	655	14%
Human Resources	797,434	1,284,229	486,795	61%	6,736	7,981	1,245	18%
Support to Personnel Programs subset	251,495	236,801	(14,693)	-6%	1,100	1,332	232	21%
Employee Development and Training	180,633	212,076	31,443	17%	1,100	1,332	232	21%
Employee Benefits subset	142,317	155,798	13,482	9%	1,100	1,332	232	21%
Human Resource and Training Information Systems	76,587	183,279	106,692	139%	1,100	1,332	232	21%
Personnel Action Processing and Record Keeping	81,448	234,979	153,531	189%	2,325	2,625	300	13%
Recruiting Events Logistics	4,816	65,251	60,436	1255%	1	4	3	300%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	97,805	97,805		-	3	3	
SES Case documentation	17,840	50,308	32,468	182%	5	5	-	0%
PCS and Extended TDY relocation assistance	6,585	17,445	10,860	165%	4	10	6	150%
<i>PCS Relocation (Cendant Contract Support)</i>	35,714	-	(35,714)	-100%	1	5	4	400%
Procurement	1,893,020	1,478,672	(414,347)	-22%	2,852	2,511	(341)	-12%
Procurement Processing and Other Admin. Svcs	280,292	298,515	18,223	7%	1,100	1,332	232	21%
Grants and Cooperative Agreements	1,196,275	586,480	(609,795)	-51%	360	150	(210)	-58%
SBIR/STTR Contracts	301,898	430,637	128,738	43%	62	60	(2)	-3%
Offsite Training < \$3K	114,554	130,446	15,892	14%	1,330	850	(480)	-36%
Training Purchases >+ \$3K	-	3,496	3,496		-	54	54	
Onsite Training <\$25K COTS	-	23,788	23,788		-	60	60	
Onsite Training >+\$25K NON-COTS	-	5,309	5,309		-	5	5	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	945,000	945,000	-					
Off-site Purchases	600,000	600,000	-					
On-site Purchases	345,000	345,000	-					

ARC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	5,297,643	5,268,997	(28,647)					
FY08 Services	4,352,643	4,323,997	(28,647)	-1%	27,449	22,741	(4,708)	-17%
Financial Management	1,662,189	1,434,274	(227,916)	-14%	17,861	12,248	(5,613)	-31%
Human Resources	797,434	1,284,229	486,795	61%	6,736	7,981	1,245	18%
Procurement	1,893,020	1,478,672	(414,347)	-22%	2,852	2,511	(341)	-12%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	945,000	945,000	-					
FY09 Services + Training Purchases	5,405,912	5,228,584	(177,329)					
FY09 Services	4,460,912	4,283,584	(177,329)	-4%	31,916	25,307	(6,609)	-21%
Financial Management	1,849,399	1,354,565	(494,834)	-27%	21,805	14,055	(7,750)	-36%
Human Resources	709,369	1,367,558	658,188	93%	7,309	8,765	1,456	20%
Procurement	1,902,143	1,428,995	(473,148)	-25%	2,802	2,486	(316)	-11%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	945,000	945,000	-					
FY10 Services + Training Purchases	5,507,090	5,271,078	(236,012)					
FY10 Services	4,562,090	4,326,078	(236,012)	-5%	31,917	25,307	(6,610)	-21%
Financial Management	1,813,825	1,365,685	(448,140)	-25%	21,805	14,055	(7,750)	-36%
Human Resources	838,702	1,386,283	547,581	65%	7,310	8,765	1,455	20%
Procurement	1,909,562	1,435,725	(473,837)	-25%	2,802	2,486	(316)	-11%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	945,000	945,000	-					
FY11 Services + Training Purchases	5,746,562	5,421,563	(325,000)					
FY11 Services	4,801,562	4,476,563	(325,000)	-7%	31,916	25,307	(6,609)	-21%
Financial Management	1,952,724	1,427,710	(525,015)	-27%	21,805	14,055	(7,750)	-36%
Human Resources	813,718	1,419,222	605,504	74%	7,309	8,765	1,456	20%
Procurement	2,035,120	1,484,639	(550,481)	-27%	2,802	2,486	(316)	-11%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	945,000	945,000	-					
FY12 Services + Training Purchases	5,871,529	5,487,676	(383,853)					
FY12 Services	4,926,529	4,542,676	(383,853)	-8%	31,916	25,307	(6,609)	-21%
Financial Management	2,064,815	1,465,383	(599,432)	-29%	21,805	14,055	(7,750)	-36%
Human Resources	797,452	1,418,176	620,724	78%	7,309	8,765	1,456	20%
Procurement	2,064,262	1,507,523	(556,739)	-27%	2,802	2,486	(316)	-11%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	945,000	945,000	-					
FY13 Services + Training Purchases	-	5,589,206	5,589,206					
FY13 Services	-	4,644,206	4,644,206		-	25,307	25,307	
Financial Management	-	1,513,159	1,513,159		-	14,055	14,055	
Human Resources	-	1,430,395	1,430,395		-	8,765	8,765	
Procurement	-	1,542,353	1,542,353		-	2,486	2,486	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	945,000	945,000					

GRC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	5,586,113	6,690,534	1,104,421					
FY08 Services	4,073,461	5,306,931	1,233,470	30%	30,861	29,796	(1,065)	-3%
Financial Management	1,675,869	2,281,347	605,478	36%	17,062	17,224	163	1%
Accounts Payable	834,709	1,254,132	419,424	50%	10,168	8,858	(1,310)	-13%
Accounts Receivable	257,835	367,238	109,403	42%	1,597	2,496	899	56%
Payroll/Time & Attendance Processing	363,767	389,252	25,485	7%	1,263	1,823	560	44%
Travel Services	219,559	270,725	51,166	23%	4,034	4,047	13	0%
Human Resources	1,236,175	1,580,572	344,397	28%	11,488	9,390	(2,098)	-18%
Support to Personnel Programs subset	288,762	324,091	35,329	12%	1,263	1,823	560	44%
Employee Development and Training	207,400	290,251	82,851	40%	1,263	1,823	560	44%
Employee Benefits subset	163,405	213,228	49,823	30%	1,263	1,823	560	44%
Human Resource and Training Information Systems	87,935	250,839	162,903	185%	1,263	1,823	560	44%
Personnel Action Processing and Record Keeping	224,350	184,581	(39,769)	-18%	6,404	2,062	(4,342)	-68%
Recruiting Events Logistics	48,157	163,128	114,972	239%	10	10	-	0%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	32,602	32,602		-	1	1	
SES Case documentation	17,840	70,431	52,591	295%	5	7	2	40%
PCS and Extended TDY relocation assistance	19,755	20,934	1,179	6%	12	12	-	0%
<i>PCS Relocation (Cendant Contract Support)</i>	178,571	-	(178,571)	-100%	5	5	-	0%
Procurement	1,161,417	1,318,190	156,773	13%	2,311	3,181	870	38%
Procurement Processing and Other Admin. Svcs	321,826	408,554	86,727	27%	1,263	1,823	560	44%
Grants and Cooperative Agreements	548,293	390,987	(157,306)	-29%	165	100	(65)	-39%
SBIR/STTR Contracts	219,120	322,978	103,858	47%	45	45	-	0%
Offsite Training < \$3K	72,178	174,491	102,313	142%	838	1,137	299	36%
Training Purchases >+ \$3K	-	2,136	2,136		-	33	33	
Onsite Training <\$25K COTS	-	15,859	15,859		-	40	40	
Onsite Training >+\$25K NON-COTS	-	3,185	3,185		-	3	3	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	1,512,652	1,383,603	(129,049)					
Off-site Purchases	765,629	636,580	(129,049)					
On-site Purchases	747,023	747,023	(0)					

GRC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	5,586,113	6,690,534	1,104,421					
FY08 Services	4,073,461	5,306,931	1,233,470	30%	30,861	29,796	(1,065)	-3%
Financial Management	1,675,869	2,281,347	605,478	36%	17,062	17,224	163	1%
Human Resources	1,236,175	1,580,572	344,397	28%	11,488	9,390	(2,098)	-18%
Procurement	1,161,417	1,318,190	156,773	13%	2,311	3,181	870	38%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	1,512,652	1,383,603	(129,049)					
FY09 Services + Training Purchases	5,654,254	6,458,699	804,445					
FY09 Services	4,114,224	5,049,895	935,672	23%	33,360	31,467	(1,893)	-6%
Financial Management	1,590,094	1,916,284	326,191	21%	17,543	18,209	666	4%
Human Resources	1,232,403	1,579,357	346,955	28%	13,498	10,048	(3,450)	-26%
Procurement	1,291,727	1,421,788	130,061	10%	2,319	3,209	890	38%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	1,540,031	1,408,804	(131,227)					
FY10 Services + Training Purchases	5,775,491	6,587,095	811,603					
FY10 Services	4,139,637	5,090,828	951,191	23%	32,455	31,315	(1,140)	-4%
Financial Management	1,514,348	1,916,578	402,230	27%	16,927	18,106	1,179	7%
Human Resources	1,321,380	1,588,838	267,458	20%	13,234	9,948	(3,286)	-25%
Procurement	1,303,908	1,447,027	143,118	11%	2,294	3,260	966	42%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	1,635,855	1,496,267	(139,588)					
FY11 Services + Training Purchases	6,013,843	6,799,836	785,993					
FY11 Services	4,355,743	5,282,984	927,240	21%	31,968	31,333	(635)	-2%
Financial Management	1,598,218	1,995,972	397,753	25%	16,439	18,106	1,667	10%
Human Resources	1,351,825	1,628,480	276,655	20%	13,235	9,948	(3,287)	-25%
Procurement	1,405,700	1,513,540	107,840	8%	2,294	3,278	984	43%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	1,658,100	1,516,852	(141,248)					
FY12 Services + Training Purchases	6,138,643	6,892,968	754,325					
FY12 Services	4,461,721	5,359,021	897,300	20%	31,968	31,348	(620)	-2%
Financial Management	1,695,170	2,042,834	347,664	21%	16,439	18,106	1,667	10%
Human Resources	1,333,734	1,616,509	282,775	21%	13,235	9,948	(3,287)	-25%
Procurement	1,432,817	1,548,084	115,267	8%	2,294	3,293	999	44%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	1,676,922	1,533,947	(142,975)					
FY13 Services + Training Purchases	-	7,017,878	7,017,878					
FY13 Services	-	5,483,931	5,483,931		-	31,348	31,348	
Financial Management	-	2,103,455	2,103,455		-	18,106	18,106	
Human Resources	-	1,630,011	1,630,011		-	9,948	9,948	
Procurement	-	1,592,166	1,592,166		-	3,293	3,293	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	1,533,947	1,533,947					

GSFC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	14,308,533	13,923,023	(385,510)					
FY08 Services	11,618,499	11,603,299	(15,200)	0%	80,476	61,208	(19,268)	-24%
Financial Management	4,625,561	4,687,115	61,554	1%	50,649	38,105	(12,544)	-25%
Accounts Payable	2,500,733	2,342,472	(158,261)	-6%	30,462	16,545	(13,917)	-46%
Accounts Receivable	339,927	700,488	360,561	106%	2,105	4,761	2,656	126%
Payroll/Time & Attendance Processing	987,327	757,793	(229,534)	-23%	3,428	3,549	121	4%
Travel Services	797,574	886,362	88,788	11%	14,654	13,250	(1,404)	-10%
Human Resources	2,705,265	2,730,828	25,563	1%	24,502	17,189	(7,313)	-30%
Support to Personnel Programs subset	783,749	630,937	(152,812)	-19%	3,428	3,549	121	4%
Employee Development and Training	562,919	565,058	2,139	0%	3,428	3,549	121	4%
Employee Benefits subset	443,510	415,111	(28,399)	-6%	3,428	3,549	121	4%
Human Resource and Training Information Systems	238,672	488,331	249,659	105%	3,428	3,549	121	4%
Personnel Action Processing and Record Keeping	375,449	264,967	(110,483)	-29%	10,718	2,960	(7,758)	-72%
Recruiting Events Logistics	144,470	81,564	(62,906)	-44%	30	5	(25)	-83%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	163,008	163,008		-	5	5	
SES Case documentation	35,680	70,431	34,751	97%	10	7	(3)	-30%
PCS and Extended TDY relocation assistance	49,387	20,934	(28,454)	-58%	30	12	(18)	-60%
<i>PCS Relocation (Cendant Contract Support)</i>	71,429	-	(71,429)	-100%	2	3	1	50%
Procurement	4,287,674	4,058,535	(229,139)	-5%	5,326	5,913	587	11%
Procurement Processing and Other Admin. Svcs	873,493	795,369	(78,124)	-9%	3,428	3,549	121	4%
Grants and Cooperative Agreements	2,139,073	2,517,956	378,884	18%	644	644	0	0%
SBIR/STTR Contracts	1,188,117	430,637	(757,480)	-64%	244	60	(184)	-75%
Offsite Training < \$3K	86,992	209,021	122,029	140%	1,010	1,362	352	35%
Training Purchases >+ \$3K	-	3,107	3,107		-	48	48	
Onsite Training <\$25K COTS	-	97,136	97,136		-	245	245	
Onsite Training >+\$25K NON-COTS	-	5,309	5,309		-	5	5	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
Off-site Purchases	1,208,792	1,208,792	-					
On-site Purchases	1,481,242	1,110,932	(370,310)					

GSFC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	14,308,533	13,923,023	(385,510)				
FY08 Services	11,618,499	11,603,299	(15,200)	0%	80,476	61,208	(19,268)	-24%
Financial Management	4,625,561	4,687,115	61,554	1%	50,649	38,105	(12,544)	-25%
Human Resources	2,705,265	2,730,828	25,563	1%	24,502	17,189	(7,313)	-30%
Procurement	4,287,674	4,058,535	(229,139)	-5%	5,326	5,913	587	11%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
FY09 Services + Training Purchases	15,887,407	14,779,831	(1,107,576)					
FY09 Services	13,197,373	12,460,107	(737,266)	-6%	107,319	77,418	(29,901)	-28%
Financial Management	6,114,154	5,356,458	(757,696)	-12%	73,911	53,322	(20,589)	-28%
Human Resources	2,665,918	2,895,917	229,999	9%	28,074	18,176	(9,898)	-35%
Procurement	4,417,301	4,075,267	(342,034)	-8%	5,334	5,919	585	11%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
FY10 Services + Training Purchases	16,131,251	14,892,145	(1,239,106)					
FY10 Services	13,441,217	12,572,421	(868,796)	-6%	107,328	77,425	(29,903)	-28%
Financial Management	5,994,846	5,380,098	(614,747)	-10%	73,911	53,322	(20,589)	-28%
Human Resources	2,964,990	2,945,057	(19,933)	-1%	28,074	18,176	(9,898)	-35%
Procurement	4,481,381	4,108,881	(372,500)	-8%	5,343	5,926	583	11%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
FY11 Services + Training Purchases	16,991,318	15,320,818	(1,670,500)					
FY11 Services	14,301,284	13,001,094	(1,300,190)	-9%	107,336	77,431	(29,905)	-28%
Financial Management	6,451,760	5,588,322	(863,437)	-13%	73,911	53,322	(20,589)	-28%
Human Resources	3,016,428	3,019,071	2,643	0%	28,074	18,176	(9,898)	-35%
Procurement	4,833,096	4,248,709	(584,388)	-12%	5,351	5,932	581	11%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
FY12 Services + Training Purchases	17,349,938	15,510,925	(1,839,012)					
FY12 Services	14,659,904	13,191,201	(1,468,702)	-10%	107,336	77,431	(29,905)	-28%
Financial Management	6,783,044	5,717,410	(1,065,635)	-16%	73,911	53,322	(20,589)	-28%
Human Resources	2,963,726	3,025,403	61,677	2%	28,074	18,176	(9,898)	-35%
Procurement	4,913,133	4,296,795	(616,339)	-13%	5,351	5,932	581	11%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	2,690,034	2,319,724	(370,310)					
FY13 Services + Training Purchases	-	15,794,107	15,794,107					
FY13 Services	-	13,474,383	13,474,383		-	77,431	77,431	
Financial Management	-	5,884,598	5,884,598		-	53,322	53,322	
Human Resources	-	3,050,572	3,050,572		-	18,176	18,176	
Procurement	-	4,380,914	4,380,914		-	5,932	5,932	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	2,319,724	2,319,724					

HQ	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	11,817,108	11,645,463	(171,645)					
FY08 Services	8,232,108	9,535,463	1,303,355	16%	47,745	37,029	(10,716)	-22%
Financial Management	2,375,747	2,480,438	104,691	4%	29,294	22,955	(6,339)	-22%
Accounts Payable	608,853	836,324	227,471	37%	7,417	5,907	(1,510)	-20%
Accounts Receivable	311,011	446,099	135,088	43%	1,926	3,032	1,106	57%
Payroll/Time & Attendance Processing	456,221	379,217	(77,004)	-17%	1,584	1,776	192	12%
Travel Services	999,662	818,797	(180,864)	-18%	18,367	12,240	(6,127)	-33%
Human Resources	1,854,839	1,932,169	77,330	4%	14,565	9,798	(4,767)	-33%
Support to Personnel Programs subset	362,152	315,735	(46,417)	-13%	1,584	1,776	192	12%
Employee Development and Training	260,112	282,768	22,656	9%	1,584	1,776	192	12%
Employee Benefits subset	204,936	207,731	2,795	1%	1,584	1,776	192	12%
Human Resource and Training Information Systems	110,285	244,372	134,087	122%	1,584	1,776	192	12%
Personnel Action Processing and Record Keeping	284,280	232,025	(52,255)	-18%	8,115	2,592	(5,523)	-68%
Recruiting Events Logistics	48,157	81,564	33,408	69%	10	5	(5)	-50%
Health Fairs	-	60,974	60,974		-	2	2	
Award Ceremonies	-	97,805	97,805		-	3	3	
SES Case documentation	135,585	321,972	186,387	137%	38	32	(6)	-16%
PCS and Extended TDY relocation assistance	92,190	87,223	(4,966)	-5%	56	50	(6)	-11%
<i>PCS Relocation (Cendant Contract Support)</i>	357,143	-	(357,143)	-100%	10	10	-	0%
Procurement	4,001,522	4,996,035	994,513	25%	3,886	4,275	389	10%
Procurement Processing and Other Admin. Svcs	403,621	398,021	(5,600)	-1%	1,584	1,776	192	12%
Grants and Cooperative Agreements	3,490,066	4,105,363	615,298	18%	1,050	1,050	(0)	0%
SBIR/STTR Contracts	-	265,559	265,559		-	37	37	
Offsite Training < \$3K	107,836	191,065	83,230	77%	1,252	1,245	(7)	-1%
Training Purchases >+ \$3K	-	6,150	6,150		-	95	95	
Onsite Training <\$25K COTS	-	27,753	27,753		-	70	70	
Onsite Training >+\$25K NON-COTS	-	2,124	2,124		-	2	2	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
Off-site Purchases	1,285,000	1,610,000	325,000					
On-site Purchases	2,300,000	500,000	(1,800,000)					

FY2009 PPBE – HQ Summary



HQ	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	11,817,108	11,645,463	(171,645)				
FY08 Services	8,232,108	9,535,463	1,303,355	16%	47,745	37,029	(10,716)	-22%
Financial Management	2,375,747	2,480,438	104,691	4%	29,294	22,955	(6,339)	-22%
Human Resources	1,854,839	1,932,169	77,330	4%	14,565	9,798	(4,767)	-33%
Procurement	4,001,522	4,996,035	994,513	25%	3,886	4,275	389	10%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
FY09 Services + Training Purchases	12,285,222	12,065,357	(219,865)					
FY09 Services	8,700,222	9,955,357	1,255,135	14%	57,133	44,303	(12,830)	-22%
Financial Management	2,783,686	2,684,673	(99,014)	-4%	35,967	29,340	(6,627)	-18%
Human Resources	1,862,041	2,026,396	164,355	9%	17,270	10,661	(6,609)	-38%
Procurement	4,054,494	5,111,823	1,057,329	26%	3,896	4,301	405	10%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
FY10 Services + Training Purchases	12,398,842	12,117,128	(281,714)					
FY10 Services	8,813,842	10,007,128	1,193,286	14%	57,146	44,316	(12,830)	-22%
Financial Management	2,735,115	2,705,003	(30,112)	-1%	35,967	29,340	(6,627)	-18%
Human Resources	1,988,327	2,054,787	66,460	3%	17,270	10,661	(6,609)	-38%
Procurement	4,090,400	5,108,954	1,018,554	25%	3,909	4,314	405	10%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
FY11 Services + Training Purchases	12,894,973	12,363,738	(531,236)					
FY11 Services	9,309,973	10,253,738	943,764	10%	57,146	44,316	(12,830)	-22%
Financial Management	2,946,302	2,820,259	(126,043)	-4%	35,967	29,340	(6,627)	-18%
Human Resources	2,034,606	2,106,404	71,798	4%	17,270	10,661	(6,609)	-38%
Procurement	4,329,066	5,182,082	853,017	20%	3,909	4,314	405	10%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
FY12 Services + Training Purchases	12,284,006	12,474,127	190,121					
FY12 Services	8,699,006	10,364,127	1,665,121	19%	50,366	44,324	(6,042)	-12%
Financial Management	2,287,930	2,894,052	606,122	26%	29,179	29,340	161	1%
Human Resources	2,012,039	2,085,610	73,571	4%	17,270	10,661	(6,609)	-38%
Procurement	4,399,037	5,232,871	833,834	19%	3,917	4,322	405	10%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	3,585,000	2,110,000	(1,475,000)					
FY13 Services + Training Purchases	-	12,661,596	12,661,596					
FY13 Services	-	10,551,596	10,551,596		-	44,324	44,324	
Financial Management	-	2,987,521	2,987,521		-	29,340	29,340	
Human Resources	-	2,107,233	2,107,233		-	10,661	10,661	
Procurement	-	5,298,544	5,298,544		-	4,322	4,322	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	2,110,000	2,110,000					

JSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	10,724,480	12,887,787	2,163,307					
FY08 Services	7,733,980	9,897,287	2,163,307	28%	54,210	62,461	8,251	15%
Financial Management	2,520,861	4,678,607	2,157,747	86%	24,051	37,090	13,039	54%
Accounts Payable	600,897	2,671,791	2,070,894	345%	7,320	18,871	11,551	158%
Accounts Receivable	348,417	478,468	130,051	37%	2,158	3,252	1,094	51%
Payroll/Time & Attendance Processing	959,677	767,615	(192,062)	-20%	3,332	3,595	263	8%
Travel Services	611,869	760,732	148,863	24%	11,242	11,372	130	1%
Human Resources	3,588,168	3,274,160	(314,008)	-9%	25,848	20,085	(5,763)	-22%
Support to Personnel Programs subset	761,800	639,115	(122,685)	-16%	3,332	3,595	263	8%
Employee Development and Training	547,155	572,382	25,227	5%	3,332	3,595	263	8%
Employee Benefits subset	431,090	420,492	(10,598)	-2%	3,332	3,595	263	8%
Human Resource and Training Information Systems	231,988	494,660	262,672	113%	3,332	3,595	263	8%
Personnel Action Processing and Record Keeping	433,514	494,127	60,613	14%	12,375	5,520	(6,855)	-55%
Recruiting Events Logistics	96,313	163,128	66,815	69%	20	10	(10)	-50%
Health Fairs	-	-	-		-	-	-	
Award Ceremonies	-	65,203	65,203		-	2	2	
SES Case documentation	53,520	231,417	177,897	332%	15	23	8	53%
PCS and Extended TDY relocation assistance	139,931	193,636	53,705	38%	85	111	26	31%
<i>PCS Relocation (Cendant Contract Support)</i>	892,857	-	(892,857)	-100%	25	39	14	56%
Procurement	1,624,952	1,817,698	192,746	12%	4,311	5,285	974	23%
Procurement Processing and Other Admin. Svcs	849,031	805,678	(43,353)	-5%	3,332	3,595	263	8%
Grants and Cooperative Agreements	415,373	488,734	73,360	18%	125	125	-	0%
SBIR/STTR Contracts	292,160	265,559	(26,600)	-9%	60	37	(23)	-38%
Offsite Training < \$3K	68,388	199,506	131,118	192%	794	1,300	506	64%
Training Purchases >+ \$3K	-	6,538	6,538		-	101	101	
Onsite Training <\$25K COTS	-	49,559	49,559		-	125	125	
Onsite Training >+\$25K NON-COTS	-	2,124	2,124		-	2	2	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,990,500	2,990,500	-					
Off-site Purchases	1,352,000	1,352,000	-					
On-site Purchases	1,638,500	1,638,500	-					

JSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	10,724,480	12,887,787	2,163,307				
FY08 Services	7,733,980	9,897,287	2,163,307	28%	54,210	62,461	8,251	15%
Financial Management	2,520,861	4,678,607	2,157,747	86%	24,051	37,090	13,039	54%
Human Resources	3,588,168	3,274,160	(314,008)	-9%	25,848	20,085	(5,763)	-22%
Procurement	1,624,952	1,817,698	192,746	12%	4,311	5,285	974	23%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,990,500	2,990,500	-					
FY09 Services + Training Purchases	10,683,717	12,471,632	1,787,915					
FY09 Services	7,693,167	9,481,082	1,787,915	23%	59,143	65,891	6,748	11%
Financial Management	2,387,588	3,941,559	1,553,971	65%	24,904	39,093	14,189	57%
Human Resources	3,575,481	3,451,993	(123,489)	-3%	29,937	21,488	(8,449)	-28%
Procurement	1,730,098	1,955,065	224,967	13%	4,302	5,309	1,007	23%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	2,990,550	2,990,550	-					
FY10 Services + Training Purchases	10,981,286	12,566,247	1,584,961					
FY10 Services	7,955,286	9,563,247	1,607,961	20%	58,873	65,621	6,748	11%
Financial Management	2,339,993	3,955,950	1,615,957	69%	24,859	39,048	14,189	57%
Human Resources	3,820,369	3,475,841	(344,528)	-9%	29,757	21,308	(8,449)	-28%
Procurement	1,794,925	1,993,071	198,147	11%	4,257	5,264	1,007	24%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	3,026,000	3,003,000	(23,000)					
FY11 Services + Training Purchases	10,693,623	12,259,216	1,565,593					
FY11 Services	7,667,623	9,256,216	1,588,593	21%	55,405	62,158	6,753	12%
Financial Management	2,376,836	3,990,387	1,613,552	68%	24,281	38,470	14,189	58%
Human Resources	3,519,293	3,187,301	(331,992)	-9%	27,445	18,996	(8,449)	-31%
Procurement	1,771,494	1,933,536	162,042	9%	3,679	4,691	1,012	28%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	3,026,000	3,003,000	(23,000)					
FY12 Services + Training Purchases	10,822,216	12,344,352	1,522,136					
FY12 Services	7,796,216	9,341,352	1,545,136	20%	55,405	62,158	6,753	12%
Financial Management	2,500,334	4,086,727	1,586,393	63%	24,281	38,470	14,189	58%
Human Resources	3,478,929	3,123,132	(355,797)	-10%	27,445	18,996	(8,449)	-31%
Procurement	1,816,953	1,979,899	162,946	9%	3,679	4,691	1,012	28%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	3,026,000	3,003,000	(23,000)					
FY13 Services + Training Purchases	-	12,576,028	12,576,028					
FY13 Services	-	9,573,028	9,573,028		-	62,158	62,158	
Financial Management	-	4,210,996	4,210,996		-	38,470	38,470	
Human Resources	-	3,162,015	3,162,015		-	18,996	18,996	
Procurement	-	2,041,718	2,041,718		-	4,691	4,691	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	3,003,000	3,003,000					

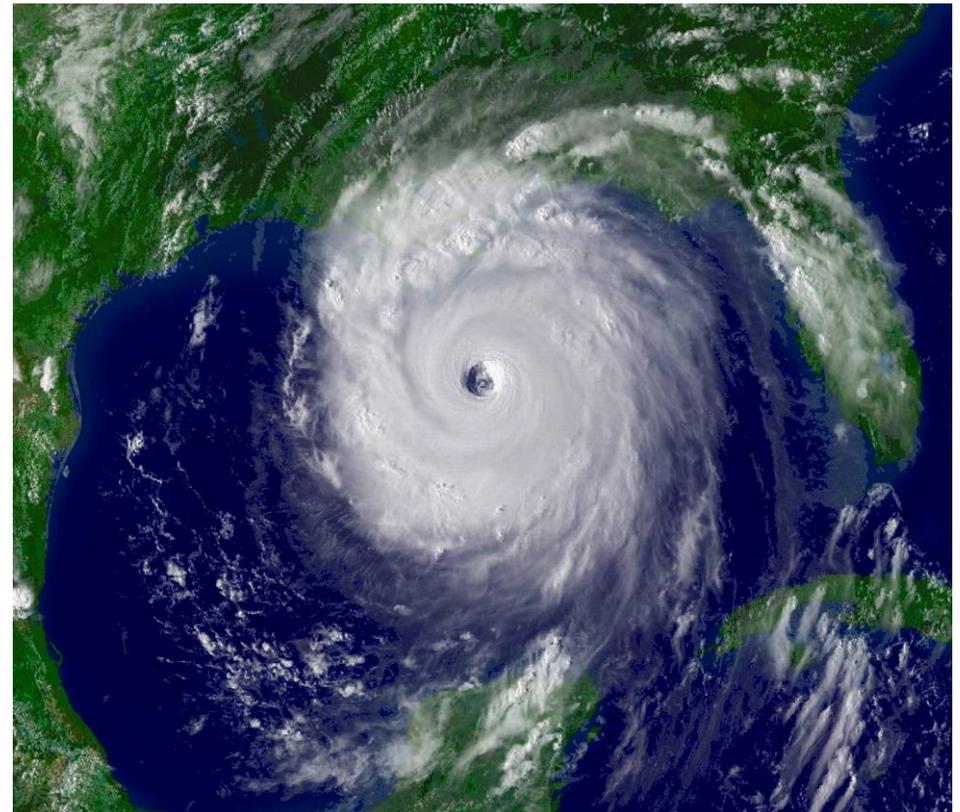
Building & COOP



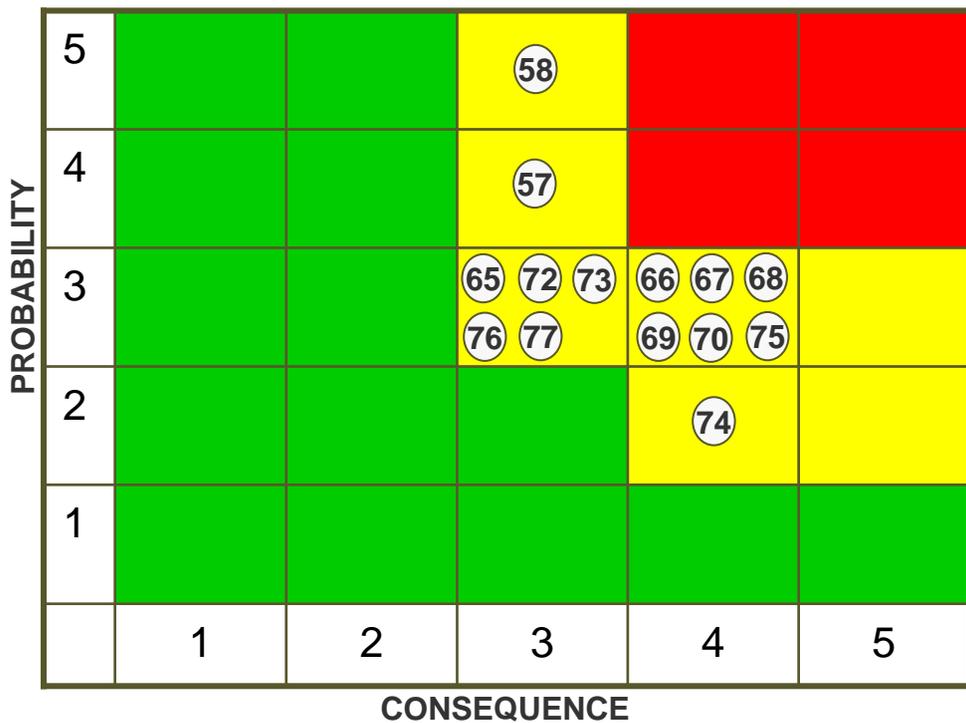
- Contractor completion date still scheduled for Oct 1, 2007
- Anticipate slippage in completion date by 60 days or more
- Budget in place to handle cost of remaining in interim facility (Bldg 5100)



- Updating COOP to include Pandemic Flu appendix
- MOA with MSFC for Alternate Work Site
- Annual testing and training underway
- Updating plan from lessons learned



Risks



Risk	Item
57	Attrition rate will continue to run higher than plan
58	New NSSC building not completed by Oct 07
65	HCIE: Human Capital Information Environment Delivery Schedule
66	HCIE: Acct Mgmt processes & procedures not well defined and understood
67	HCIE: Cross functional team member coordination across multiple locations
68	HCIE: Inability to standardize data elements & develop business rules
69	HCIE: Lack of understanding/coordination between development teams
70	HCIE: Insufficient budget for component development
72	AP/AR: Delay impact on NSSC chargeback rates
73	AP/AR: Inability to disburse & bill due to cost remaining at Centers
74	AP/AR: NSSC employees inadequately trained
75	AP/AR: Data may need to be cleaned up
76	AP/AR/224: Cost of mitigation efforts to document Center blueprinting
77	SAP system downtime at year end may impact NSSC functions

CONSEQUENCE

- 1- Minimal or no impact
- 2- Acceptable impact w/no change in approach
- 3- Acceptable impact...implementing work arounds
- 4- Major impacts in technical, cost, or schedule
- 5- Total work stoppage

PROBABILITY

- 1- Very low
- 2- Low
- 3- Medium
- 4- High
- 5- Very high

Open Risks (21)

- Red: 0
- Yellow: 14
- Green: 7

Mitigation plans in place for all Red & Yellow risks

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
57 Yellow	B&A Harrell	Attrition rate will continue to run higher than plan	Additional costs and training... quality may be impacted	NASA and CSC are performing analyses of losses and utilizing exit interviews to identify attrition issues
58 Yellow	B&A Barnett	NSSC new building will not be completed by 10/07	Inability to house additional employees	Extend current lease until Mar 08...lease space in Building 1210
65 Yellow	HR/IT Mangieri/ Jackson	Inability of NSSC to meet Human Resources Information system delivery schedule of services	Systems will not be rolled out as scheduled	Negotiating phased rollout of systems with Office of Human Capital Management (OHCM) taking into consideration requirements and resource issues

Risk # and Rating	Function and Owner	Risk Statement	Consequence	Mitigation Plan
66 Yellow	IT Jackson	Human Capital Integrated Environment (HCIE) Account Management processes and procedures may not be well defined and understood	Lack of clarity for roles & responsibilities may cause users to be assigned improper roles	HCIE integration team will work with OHCM, Competency Center and other external parties to define security framework...ensure account management procedures are documented and that roles and responsibilities surrounding those procedures are understood prior to "Go-Live"

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
67 Yellow	IT Jackson	HCIE: Inability to coordinate all cross functional team members in multiple geographic locations	Tasks may not be accomplished timely and per specifications	Conduct weekly core team meetings and scheduled reviews to establish/review clearly defined deliverables and due dates
68 Yellow	IT Jackson	HCIE: Inability to standardize data elements and develop business rules	System delays, data inaccuracies, or a loss in functionality	Business analysts will work with process team and data architects on development of Level V requirements to ensure data consistencies
69 Yellow	IT Jackson	HCIE: Lack of coordination/understanding between development teams may impede development efforts	Schedule delays	Ongoing communication with Competency Center, OHCM, and external project managers to ensure access to systems and maintain schedule

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
70 Yellow	IT Jackson	HCIE: Insufficient budget to develop components of HCIE	Project may need to be de-scoped and/or extended beyond current "Go-Live" date	Develop an independent cost estimate to be compared with current budget and adjust budget as required
72 Yellow	B&A Poncet	AP/AR delay impact on chargeback rates	Increased rates in all other FM services due to continued allocation of AP/AR as indirect costs	Reduce interim costs or seek additional funding outside the WCF for the duration of the delay

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
73 Yellow	FI Epperson	AP/AR: Inability of NSSC to disburse and bill because cost is remaining at the Centers	NSSC will not be able to process invoices or billing timely because cost has not been posted by the Centers	Budget Analyst POC at each Center to quickly handle funding and costing issues...request Centers to enter cost within 3 business days
74 Yellow	FI Epperson	AP/AR: NSSC employees inadequately trained on the AP/AR processes	Failure of NSSC to process payments/billings/collections accurately and timely	NSSC employees will be sent to the Centers to gain an understanding of Center specific processes...ensure training programs are in place...Centers to participate in the validation of training curriculum and materials

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
75 Yellow	FI Epperson	AP/AR: Data may need to be cleaned up	Increased workload for the NSSC... reconciled data may not be available to ensure vendors are paid correctly	Ensure Centers address the clean-up of data... NSSC employees will be sent to the Centers for training and to assist with Grants clean-up prior to transition... Centers will clean up the old Debt to Treasury
76 Yellow	FI Epperson	AP/AR/Statement of Transactions (FMS 224): Cost of mitigation efforts in transition planning to document blueprinting of centers	Working Capital Fund budget overrun	Balance risk mitigation with budget impact to determine acceptable level of risk

Risk #/ Rating	Risk Function Owner	Risk Statement	Consequence	Mitigation Plan
77 Yellow	FI Epperson	The Systems Applications Products (SAP) system downtime at year end may impact on the ability of the NSSC to perform necessary functions	Backlog of invoices to pay may result in late payments to vendors during start-up...manual processing of billings or the inability to process billings due to lack of access to systems...role conflicts in SAP	Work closely with the Competency Center to ensure all interfaces are working properly and that no role conflicts exist...ensure that interfaces to and from SAP, Intra-Governmental Payment and Collection and other systems are working properly to reduce manual processing

Working Capital Fund 101

Background

- Concept
 - A funding mechanism, a revolving fund, that finances certain organizations within NASA that operate like commercial businesses
 - “Fund must be reimbursed, in advance, for supplies and services at rates that approximate the expense of operation” (Public Law 108-7)

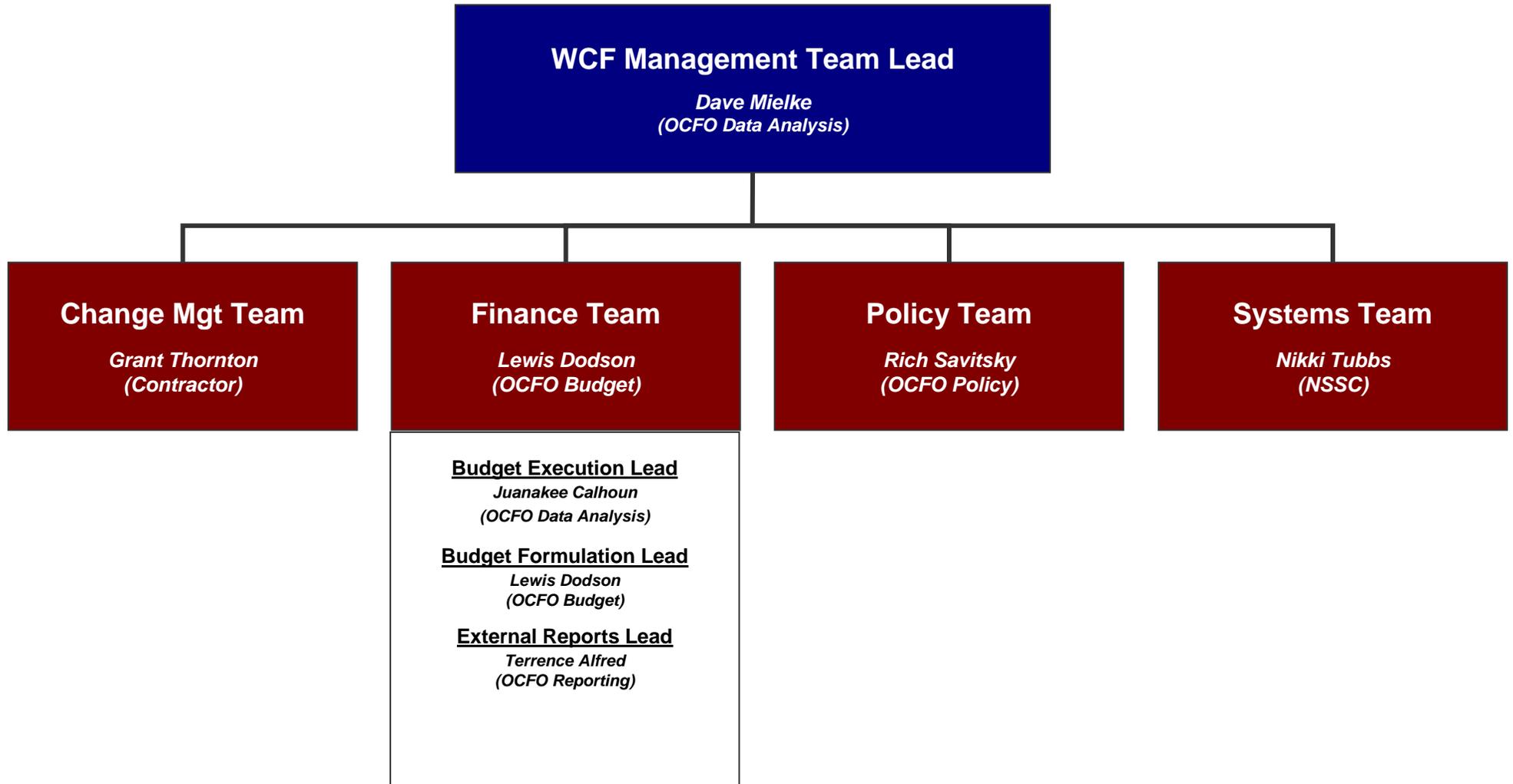
- NASA Working Capital Fund (WCF)
 - February 20, 2003 - Established by Congress with the enactment of the fiscal year 2003 appropriations act (Public Law 108-7)
 - September 17, 2003 - Dept of Treasury established account 80X4546 for the fund

Background (continued)

- Benefits
 - Presents NASA with a unique opportunity to apply best practices from the public and private sectors to improve organizational performance and operational efficiencies
 - Promotes full cost recovery of goods and services for selected agency-wide programs and functions
 - Provides a structure that encourages conservation of resources, cost awareness, performance measurement, and operational efficiency
 - Provides a framework that reinforces NASA's commitment to improving procedures for financial planning, reporting, and management
 - Eliminates end-of-year spending drills
 - Encourages disciplined cash and performance management to ensure solvency
 - Stabilizes pricing/rates

Background (continued)

- NASA's WCF Mission Statement
 - To establish a revolving fund that promotes economy, efficiency and accountability with fully reimbursed rates by focusing on streamlining operations, extending resources, measuring performance, and improving customer satisfaction
- Oversight
 - NASA Chief Financial Officer (CFO)
- Policy Guidance
 - Corporate Board meets on a periodic basis (generally quarterly) to comment on proposed and current policies, review business entities for inclusion or exclusion in the WCF, evaluate performance and the impact to cash and investment goals, and provide feedback on any relevant issues that arise that impact the WCF or its customers



Management Responsibilities

- The management of a NASA WCF business entity will:
 - Comply with and recommend changes to governing regulations
 - Provide periodic financial and management information as required
 - Develop business entity specific WCF implementation policies and procedures
 - Document and maintain records on information used to establish rates and prices, as well as specify methods used to determine them
 - Incur obligations and costs as necessary and allowable to perform the business entity mission
 - Control costs in line with the annual operating budget as approved by the NASA OCFO
 - Identify to higher management any impediments to achievement of the business entity's planned performance and cost goals
 - Identify and justify to higher management those investments that will produce future improvements in effectiveness and efficiency

Management Responsibilities (continued)

- Initiate change, as needed, to the charter of the WCF business entity as well as annual charter renewals
- Measure performance in quantitative and qualitative terms as deemed useful and as prescribed by the NASA OCFO
- Continually ensure that processes, procedures, policies, etc, will improve customer satisfaction through increased quality, decreased cost, quicker delivery, etc.

Customer Responsibilities

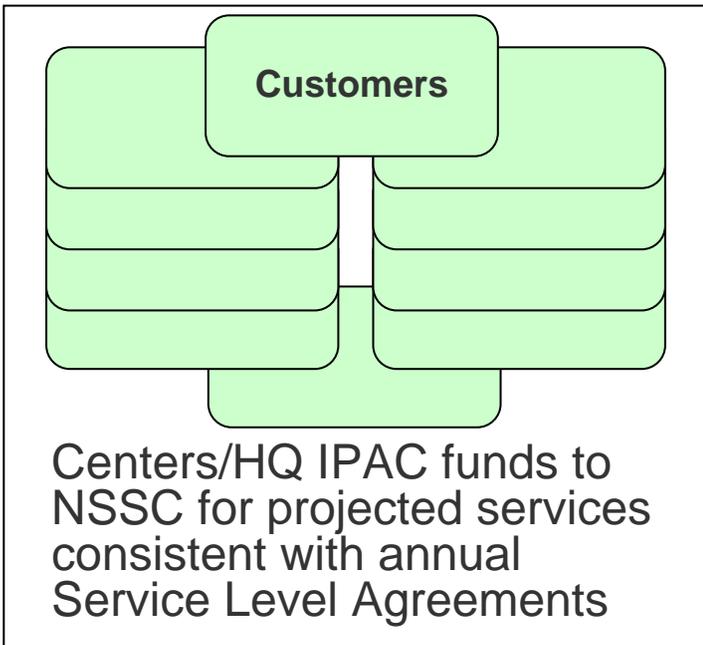
- The customer of a NASA WCF business entity will:
 - Be responsible for determining their annual needs based on historical information and feedback from internal users
 - Complete a customer order to reflect the amount of goods or services required during the annual budget formulation process
 - Ensure required and sufficient funding is committed or planned for a full fiscal year in support of the customer order
 - Recognize that the customer order serves as a formal funding agreement between the customer and a WCF business entity



Congress appropriates funds to customers of NASA WCF based on projected demand for service and associated cost projections

WCF funds are deposited in the US Treasury and expended on a no-year basis. The WCF operates in a similar manner as a personal checking account.

- 1**
- ESAX22007D Exploration, Science, & Aeronautics
 - EXCX22007D Exploration Capabilities
 - OIGX22007D Inspector General



IPAC – Intra-Governmental Payment and Collection

4
Monthly
Liquidation

3
Monthly Billing
Status of Work

2
Advance
Funding

4 IPACs per year:
Aug for Oct-Nov
Dec for Dec-Feb
Feb for Mar-May
May for Jun-Sep



- Centers/HQ must liquidate advances monthly and accurately
- NSSC must record revenue monthly and accurately



4
Monthly Revenue

Receive IPACs to cover cost of service delivery and operations...bill Centers/HQ for services used

WCNX04546R Working Capital

	IPAC Schedule		IPAC Amount (\$K)			IPAC Schedule		IPAC Amount (\$K)	
	Due	Rcvd	Plan	Actual		Due	Rcvd	Plan	Actual
ARC	Aug-06	Aug-06	680	680	JSC	Aug-06	Aug-06	1,315	1,315
	Dec-06	Dec-06	795	795		Dec-06	Dec-06	1,800	1,800
	Feb-07		903			Feb-07		1,752	
	May-07		1,429			May-07		2,599	
DFRC	Aug-06	Aug-06	252	252	KSC	Aug-06	Sep-06	842	842
	Dec-06	Jan-07	311	311		Dec-06	Jan-07	965	965
	Feb-07		343			Feb-07		1,219	
	May-07		631			May-07		1,887	
GRC	Aug-06	Aug-06	600	600	LARC	Aug-06	Aug-06	980	1,037
	Dec-06	Jan-07	622	622		Dec-06	Dec-06	1,338	1,172
	Feb-07		856			Feb-07		1,342	
	May-07		1,315			May-07		1,932	
GSFC	Aug-06	Sep-06	1,718	1,516	MSFC	Aug-06	Sep-06	1,064	3,248
	Dec-06	Jan-07	2,949	1,662		Dec-06	n/a	-	-
	Feb-07		2,760			Feb-07		819	
	May-07		3,770			May-07		2,431	
HQ	Aug-06	Sep-06	1,484	1,396	SSC	Aug-06	Aug-06	175	452
	Dec-06	Jan-07	360	1,181		Dec-06	n/a	-	-
	Feb-07		1,694			Feb-07		118	
	May-07		3,367			May-07		325	

Dec 06 IPAC delayed to Jan 4, 2007 due to SVU implementation issues.

- GSFC Dec 06 IPAC reflects remaining PY06 Corp G&A subsidy only...additional CMO PY07 funds to be advanced as soon as possible
- HQ funded Dec 06 IPAC in excess of plan
- LaRC Dec 06 IPAC reflects lower training procurements
- MSFC and SSC were not required to IPAC funds in Dec 06 due to Aug 06 IPAC amounts in excess of plan

Liquidation Status (FY07)



	Schedule		Amount (\$K)	
	Month	Liquidated	Billed	Costed
ARC	Oct & Nov 06	Jan-07	389.5	389.5
	Dec-06		423.8	
	Jan-07			
DFRC	Oct & Nov 06	Jan-07	215.2	215.2
	Dec-06	Jan-07	162.8	69.1
	Jan-07			
GRC	Oct & Nov 06	Jan-07	419.8	419.8
	Dec-06	Jan-07	392.2	392.2
	Jan-07			
GSFC	Oct & Nov 06		840.0	
	Dec-06		844.2	
	Jan-07			
HQ	Oct & Nov 06		486.5	
	Dec-06		297.0	
	Jan-07			
HQ-OIG	Oct & Nov 06		5.5	
	Dec-06		5.0	
	Jan-07			

	Schedule		Amount (\$K)	
	Month	Liquidated	Billed	Costed
JSC	Oct & Nov 06	Dec-06	972.6	972.6
	Dec-06		602.5	
	Jan-07			
KSC	Oct & Nov 06		692.1	
	Dec-06		392.6	
	Jan-07			
LARC	Oct & Nov 06	Dec-06	631.6	631.6
	Dec-06	Jan-07	392.7	392.7
	Jan-07			
MSFC	Oct & Nov 06	Jan-07	744.7	744.7
	Dec-06	Jan-07	401.5	401.5
	Jan-07			
SSC	Oct & Nov 06	Dec-06	98.6	98.6
	Dec-06	Jan-07	116.9	105.7
	Jan-07			

- A current issue sending NSSC WCF earnings to SSC, MSFC, and KSC is impacting NSSC's ability to fund necessary support services
 - NSSC requirement to use WCF was identified to IEMP in Apr 06
 - In early FY07, NSSC established a WBS structure through Mdm to fund various service requests at SSC and other Centers...Competency Center revoked WBS in Dec 06 when NSSC attempted to transfer WCF funding on newly established WBS
 - OCFO Data Analysis advocates reimbursable agreements between NSSC and those Centers that will provide services to the NSSC...requires an agreement with each Center that may provide support services to the NSSC...maintains NSSC Trading Partner Code on both sides of transaction
 - Competency Center advocates a change in Agency Business Processes to allow distribution of WCF to appropriate Centers...to be supported by addition of one derivation rule to SAP (SR 114211 dtd Jan 19)...loses NSSC Trading Partner Code on Center side of transaction
 - In FY07, NSSC planned to use WCF earnings to fund services from SSC...available Corp G&A budget was planned to be obligated in other cost elements
 - Starting in FY08, NSSC will not have any Corp G&A budget to fund required services from the Centers...must use WCF earnings
 - SSC is \$350K cost over obligations as of end of Jan 07 reporting
- Recommendation:
 - Approve SR114211 as interim FY07 solution for immediate needs of NSSC and SSC
 - Use balance of FY07 to strategize reimbursable agreement process between NSSC and supporting Centers in consultation with OCFO

Customer Satisfaction & Communications Update

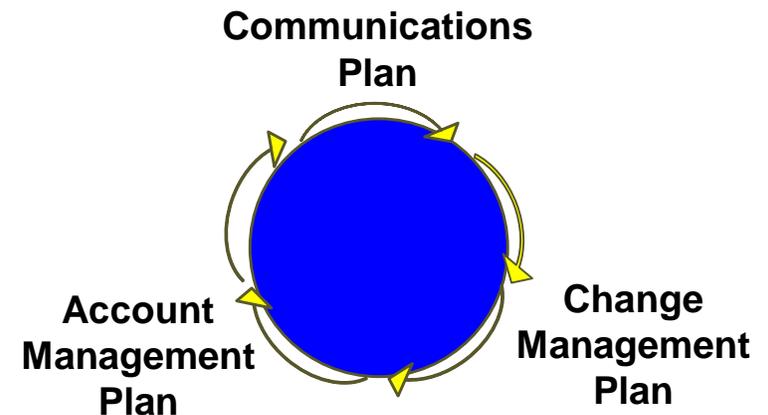
Fran Cook
Customer Satisfaction & Communications Director

Communications and Change Management

- Communications & Change Management Plan

- Defines key messages
- Outlines strategic communications
- Ensures stakeholder identification and communications
- Provides change management initiatives

- » Functional Leads briefed on the Change Management process
- » Change Management Training for Liaisons conducted February 9, 2007



Account Management

- Account Management Plans
 - Used to identify opportunities to build, maintain, and improve relationships
 - » Proactively promote the value of the NSSC
 - » Stakeholder analysis
 - » Outreach plans
 - » Strategic communications
 - » Status: Stakeholder Analysis, SWOT Analysis, and Outreach Plans complete
 - Implementation of outreach activities will begin in Mar 07

Update

Service Level Agreements & Center Liaisons

- Service Level Agreement Lessons Learned
 - Most Centers were satisfied with the agreement
 - » Earlier escalation of Center issues
 - Coordination of the draft document should be accomplished prior to Fiscal year-end
 - » Coordinated with PPBE schedule
 - NSSC Business & Administration Office, as well as the functional areas, need more direct communications during discussions
 - » ViTS, telecons, and invitational travel
- NSSC Center Liaisons
 - Training the week of March 19, 2007
 - » Change Management
 - » Roundtable Discussion with Functional and Senior Managers



FY07 Customer Satisfaction Baseline Survey (prior to NSSC transition)

- Survey to assess the current level of service before activity transitions to the NSSC in FY07
 - Date closed: January 12, 2007
 - The analysis is focused on establishing the baseline
- Overall Findings
 - Overall satisfaction ratings for the services are positive
 - » Extended TDY service received the lowest scores
 - The two most common areas for improvement are communication with customers and process efficiency
 - » Communication opportunities include notifying customers of service timeline and changes that impact service delivery
 - » Process efficiency accomplished through best practices from across NASA

FY07 Customer Satisfaction Baseline Survey (continued)

- NASA personnel performing the services today generally exhibit positive customer service attitudes
 - » Courtesy
 - » Willingness to help
 - » Showing an interest in solving problems
- Customers ratings consistently indicate that accuracy should be the top objective for the service delivery organizations
- Annual Customer Satisfaction Survey
 - Survey to assess the level of service provided by the NSSC since Go-Live
 - Survey to be deployed in Jun 07
- Employee Satisfaction Survey to be deployed Mar 07

NSSC Quality Incentive Program (NQIP)

Rick Arbuthnot
NSSC Executive Director

NQIP Background

- Shared Services Delivery Model enables the collection of metrics and data to encourage customers to modify processes and behavior to reduce unit costs
- NSSC Start-up approach includes rework costs in the base service rates
 - All customers pay for rework, regardless of the quality of submitted documents
 - Approach does not encourage customers to submit quality documentation
- The NSSC desires to implement a QIP in areas that currently, or may, require a high level of rework if not given appropriate attention by the customer, e.g., travel voucher processing; accounts payable processing; and personnel action processing
- Rework is time consuming, hinders nominal processing, and is costly when not managed effectively

NQIP Features

- NQIP would be implemented in FY08 as a last resort to reduce rework
- 100% elimination of errors is cost prohibitive; the goal of the NQIP is to manage errors within an agreed upon percentage (%) to be included in the FY08 Service Level Agreement as the Quality Incentive Goal (QIG)
- Centers with a rework percentage less than the QIG for a given activity would not be charged for rework for that month
- Centers with a rework percentage greater than the QIG for a given activity would be charged for Center caused rework above the QIG for that activity for the month

Travel Voucher Processing Example Chart

- An example of the NQIP rework billing for Travel Voucher Processing using January 2007 actual data and 5% as the Quality Incentive Goal

	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	SSC	Totals / Average
Total Vouchers	392	222	360	1168	1130	854	237	620	495	67	5578
Center Rework	27	33	20	218	89	84	9	59	29	8	580
% Failures	6.9%	14.9%	5.6%	18.7%	7.9%	9.8%	3.8%	9.5%	5.9%	11.9%	9.7%
Billable Rework (>QIG)	1.9%	9.9%	0.6%	13.7%	2.9%	4.8%	0.0%	4.5%	0.9%	6.9%	
Rework Cost (QIG=5%)	\$518	\$1,533	\$140	\$11,172	\$2,275	\$2,891	\$0	\$1,960	\$298	\$326	\$21,277

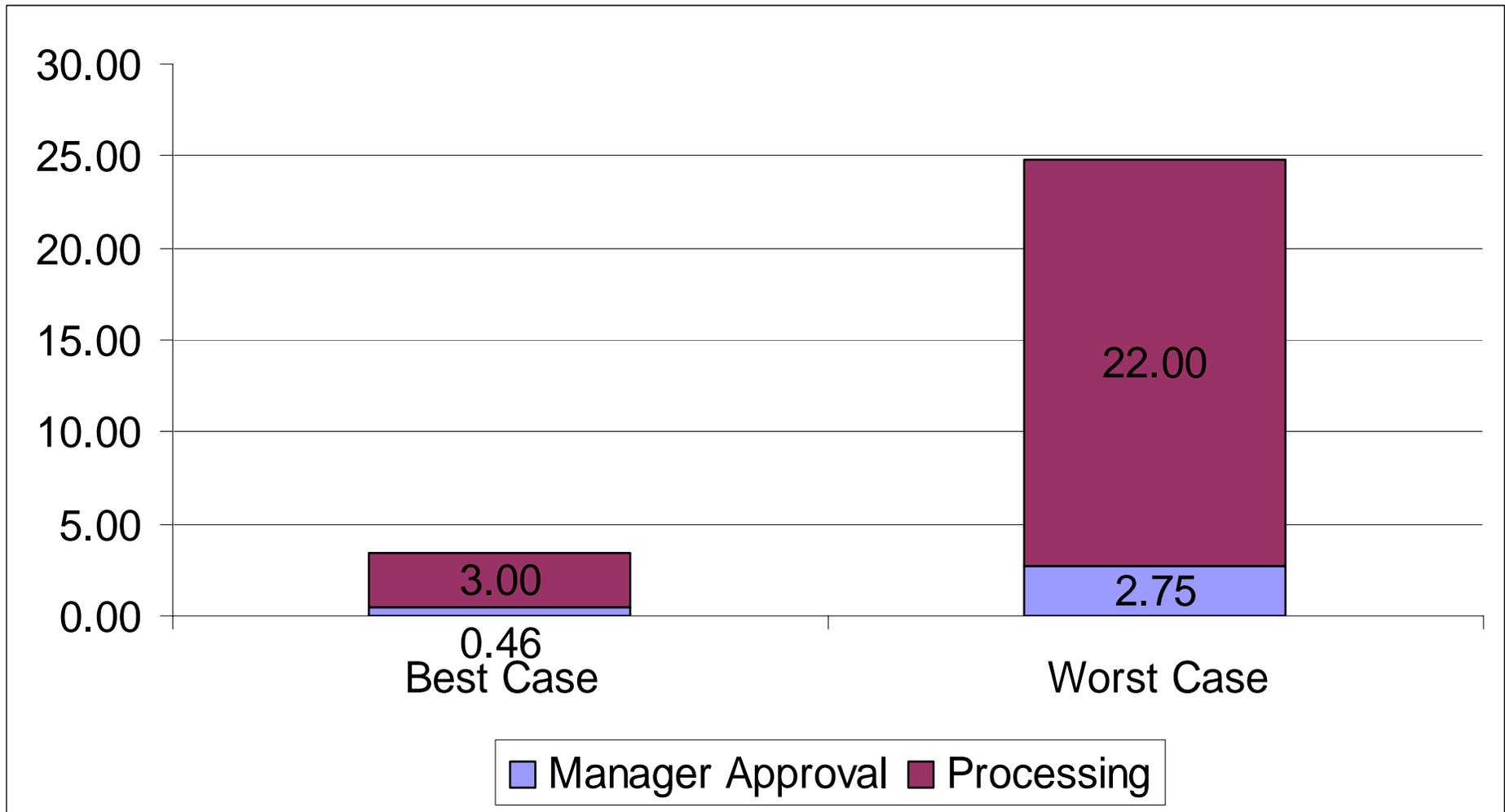
Domestic Travel Failure Analysis

Joyce Short
NSSC Deputy Director

Domestic Travel Failure Analysis December 2006 Data

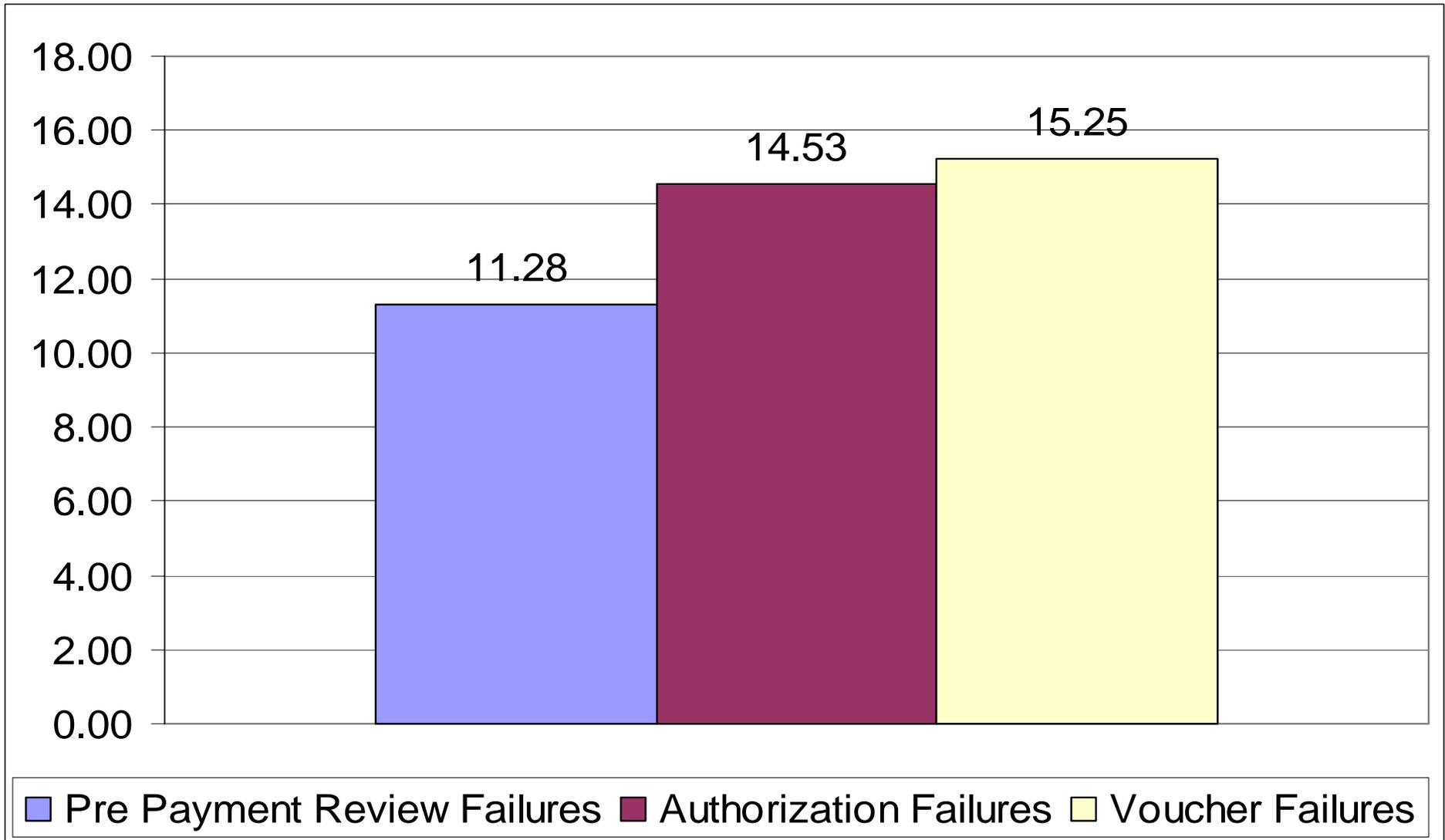


Traveler's Average Time
From Submission to Payment



Calendar Days/Vouchers paid in December

Average Days Lost to Failures



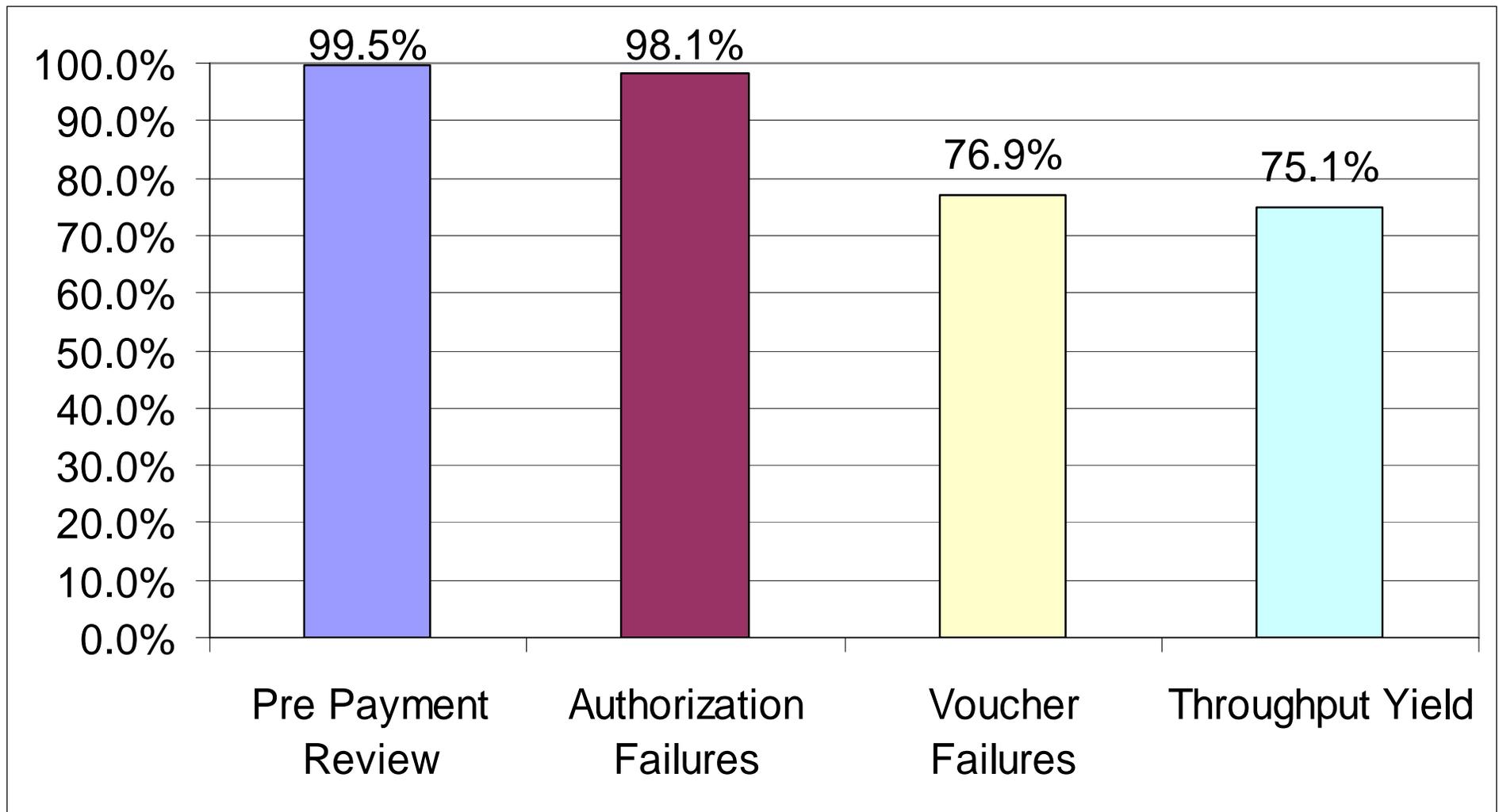
Closed Remedy Tickets/Days to Close

Domestic Travel Failure Analysis

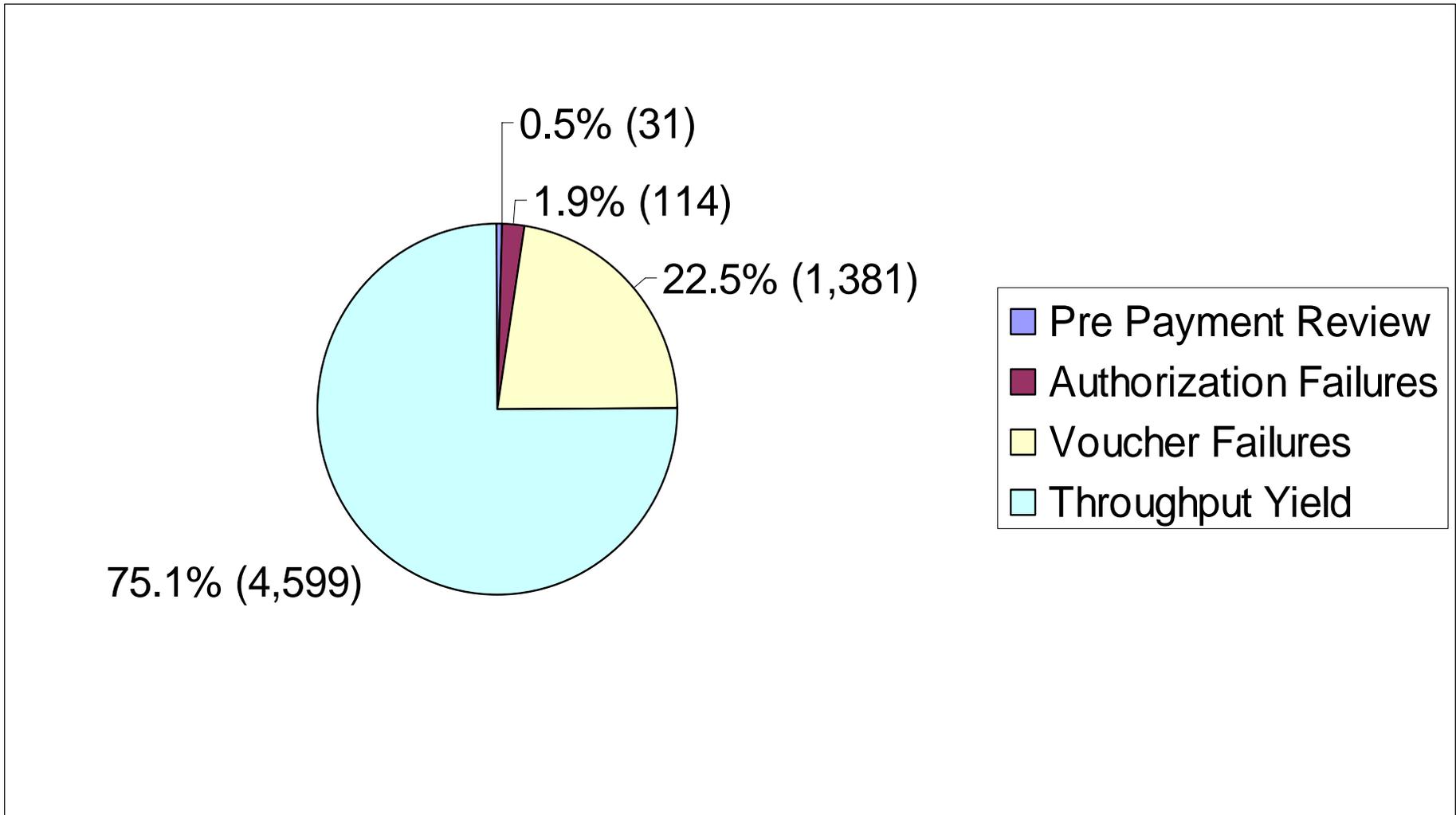
December 2006 Data



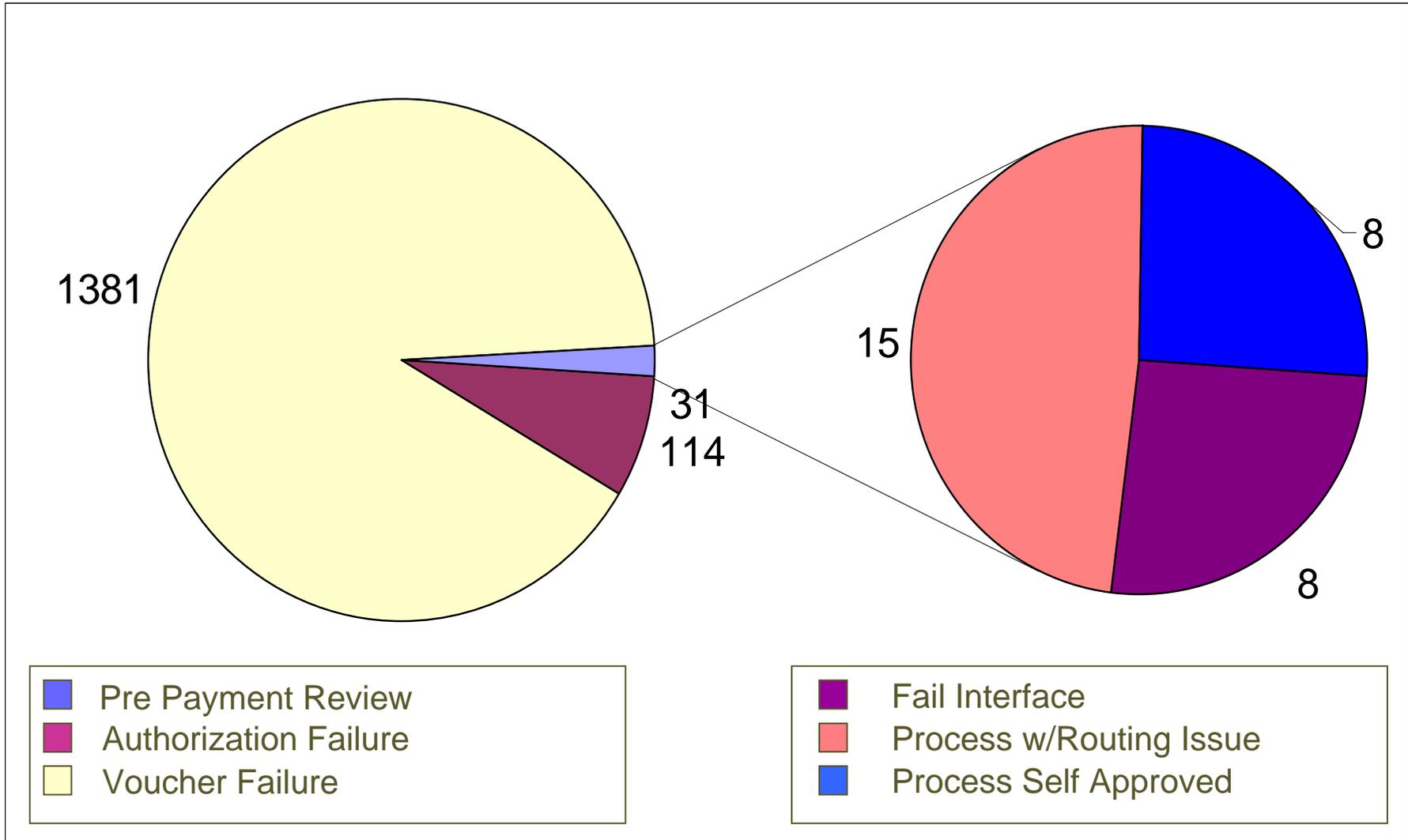
Throughput Yield
6,125 Vouchers Received



Failures by Process Segment

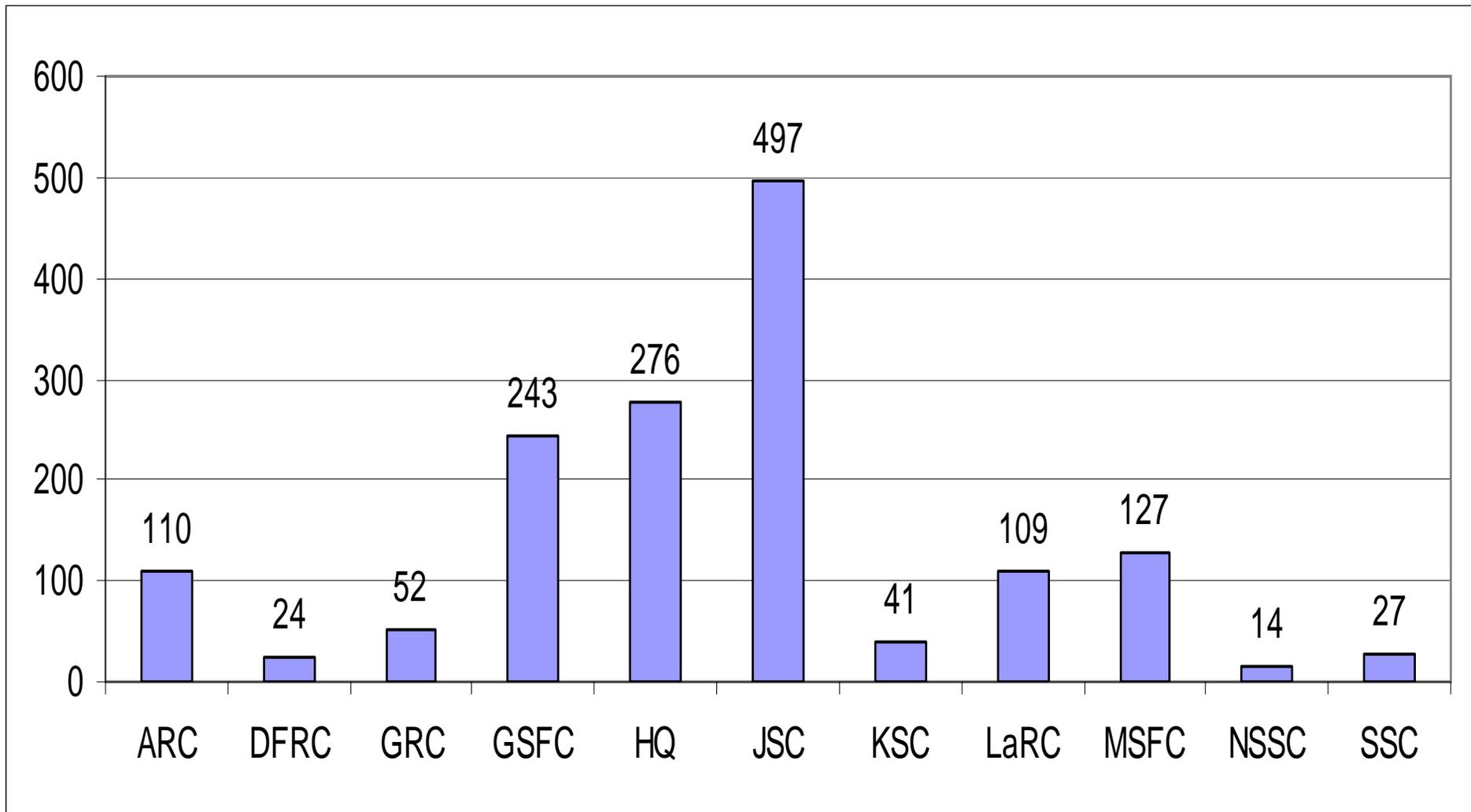


Pre-payment Review

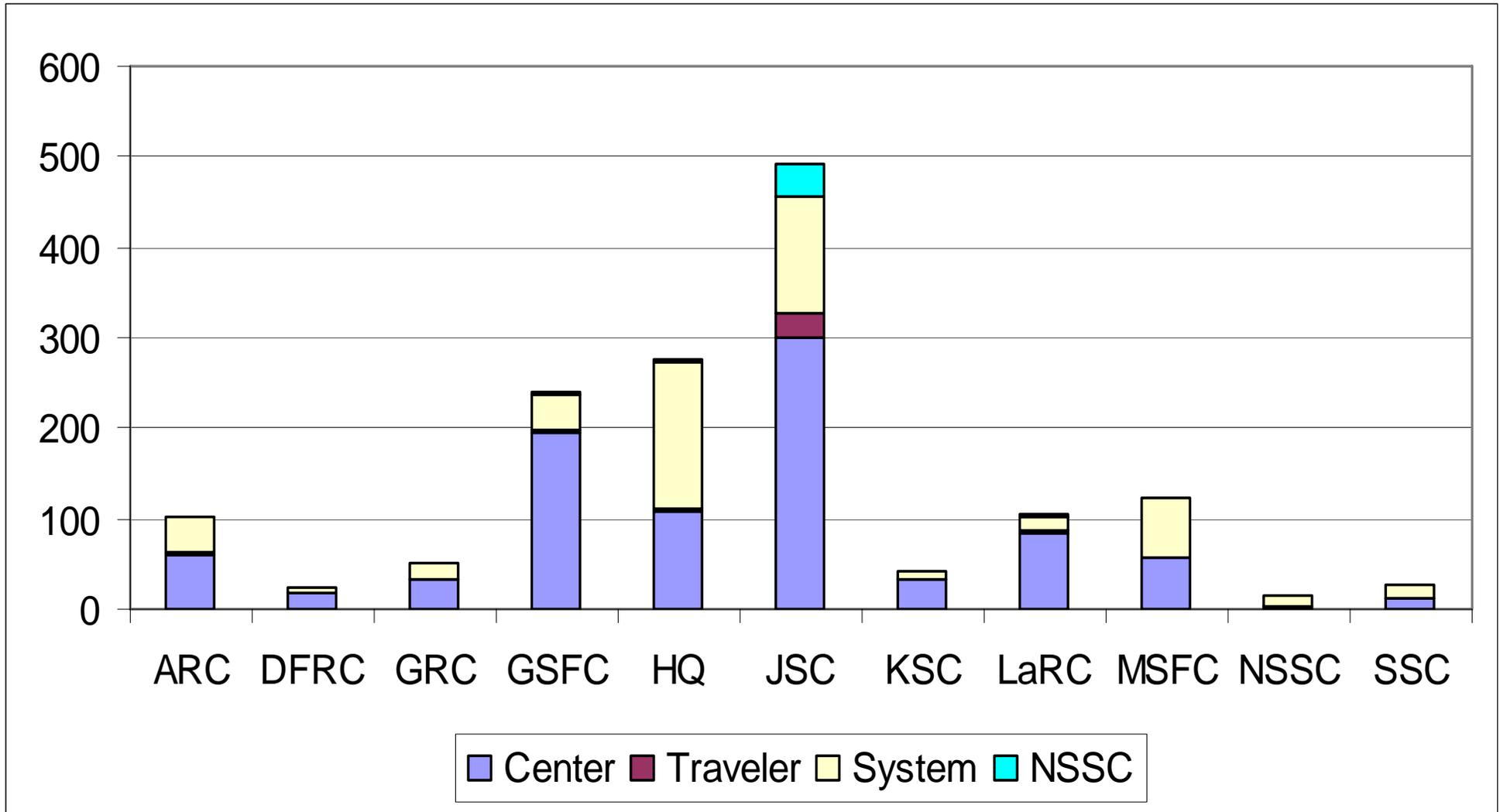


Expended 358 hours (2.24 FTEs) or \$17,899 to discover 31 errors.
 Outcome if Pre-payment Review was not performed; 8 fail the interface;
 15 process with unresolved Routing Issues; 8 process Self-Approved

Failures by Center



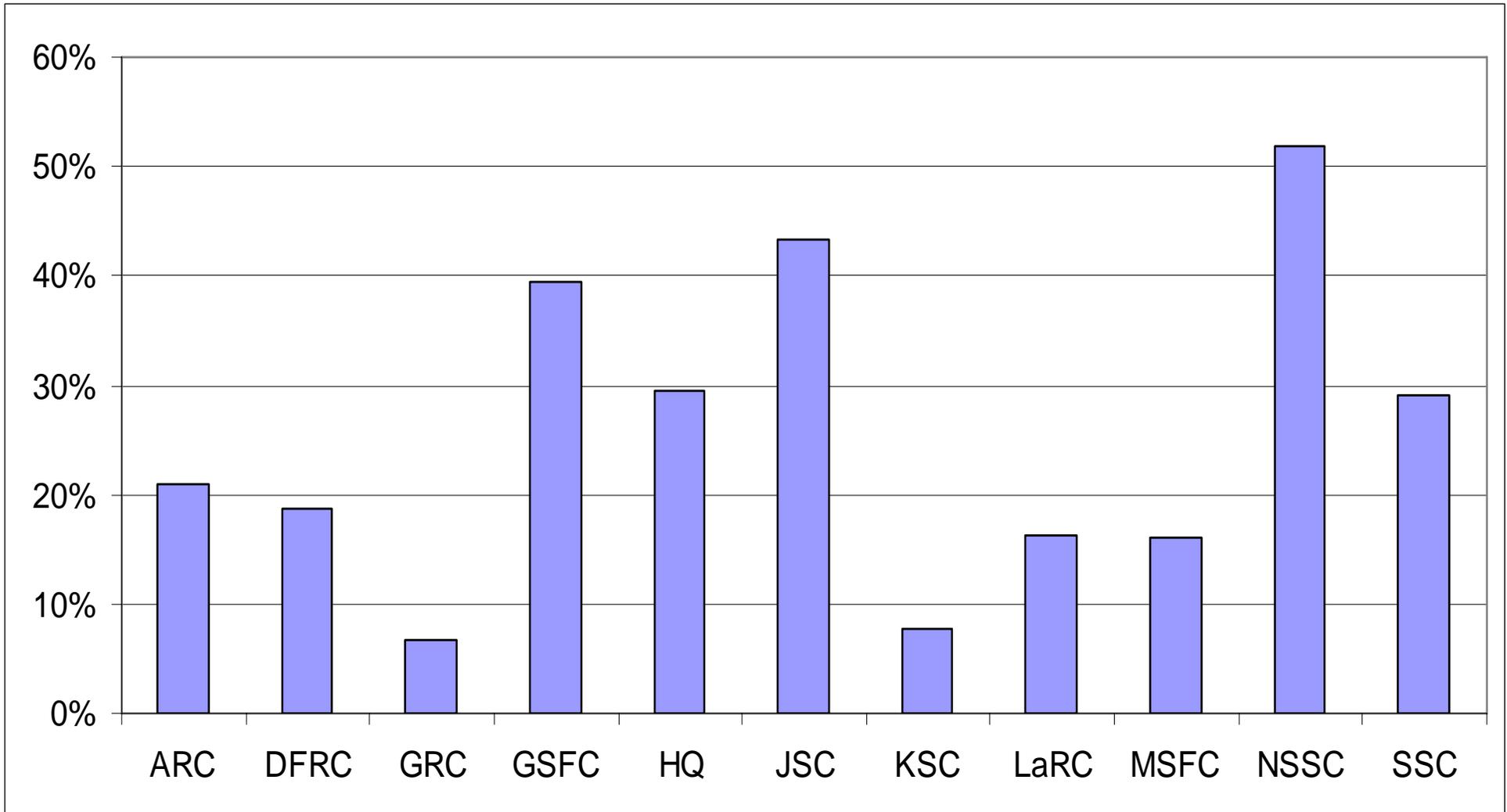
Failures by Category by Center



Domestic Travel Failure Analysis December 2006 Data



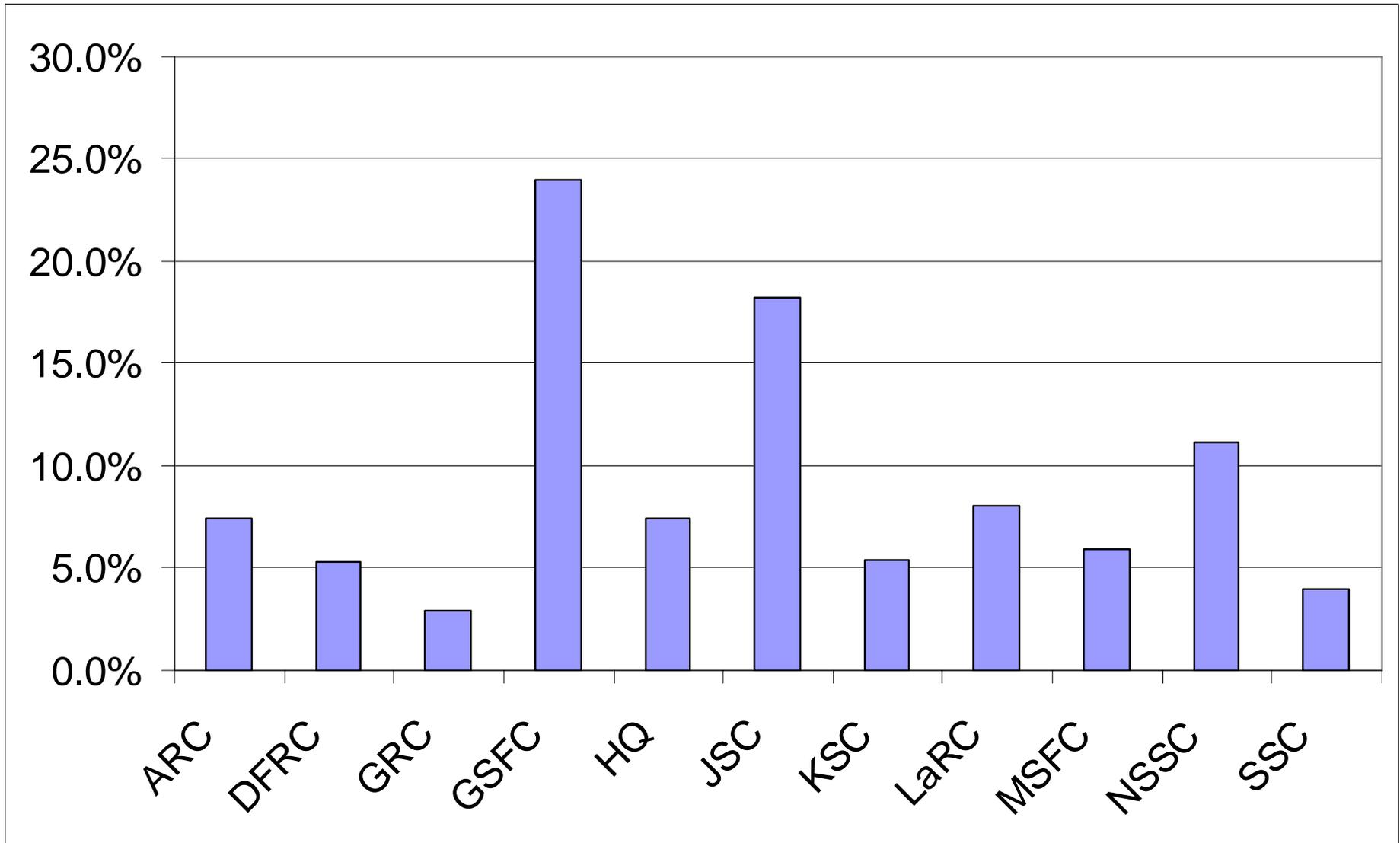
All Failures by Center as Percent of Vouchers Received



Domestic Travel Failure Analysis December 2006 Data



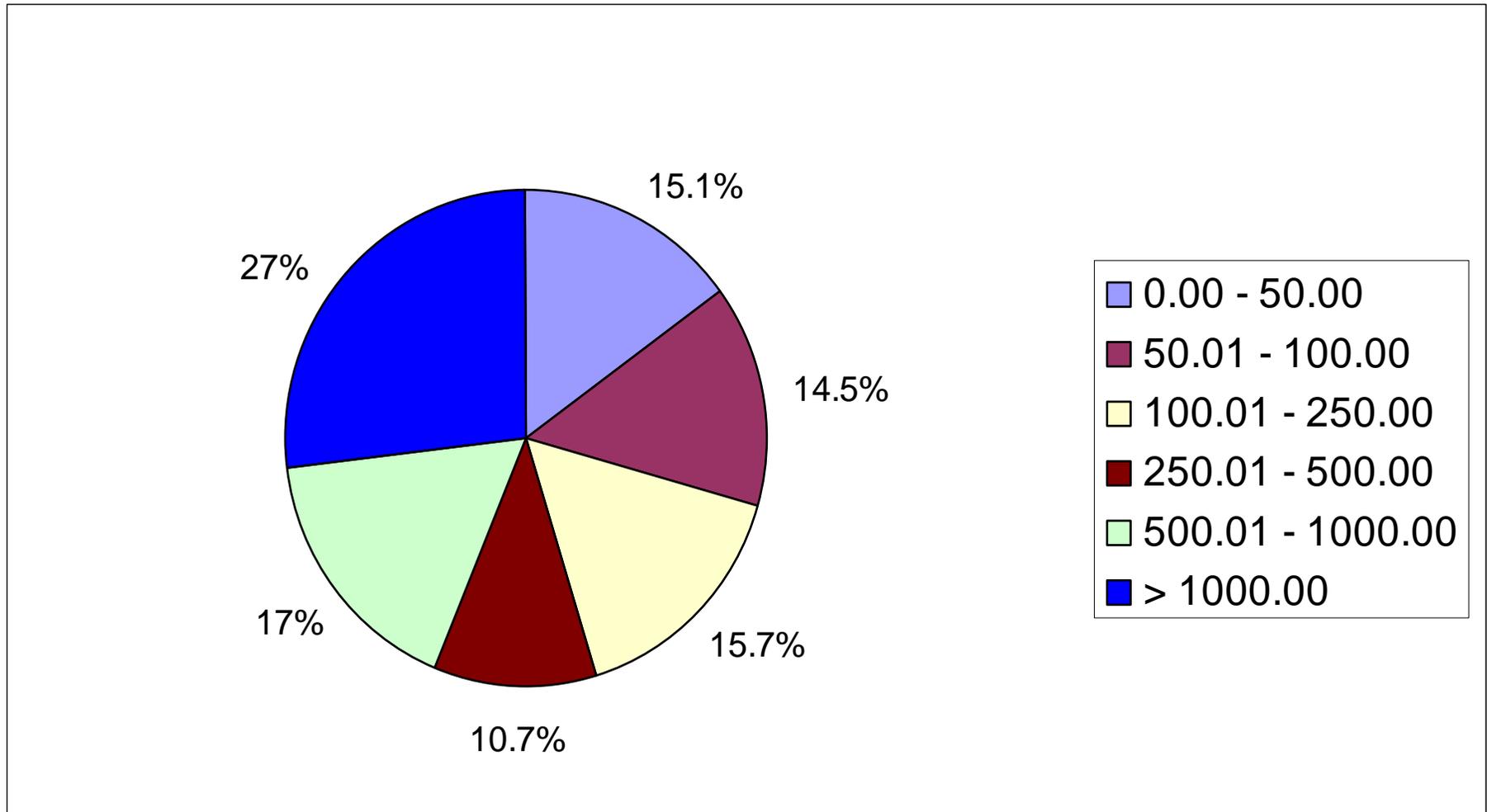
Budget Failures by Center as Percent of Vouchers Received



Domestic Travel Failure Analysis December 2006 Data



Funding: Exceeded Budget
Percent of \$'s exceeded budget



- Pre-payment Review Checklist
 - Vendor Information
 - Signature Of Invitational/Secondary Travelers
 - » A faxed signature if Center employee signs voucher
 - » If the Center included “invitational employee” in remarks when applicable
 - Constructive Vouchers
 - » If constructive vouchers have been created correctly so it will "bypass" the interface and not create a document in SAP (we need to manually put these in per CC procedure)
 - » If the voucher was prepared correctly
 - Actual Signatures
 - » If actuals were approved
 - Self Approvals
 - » If individuals who self "MGT APPROVE" have authority to do so (based on a list provided by Center)

- Pre-payment Review Checklist (continued)
 - Document number/name
 - Trip type
 - Correct routing (domestic vs. foreign)
 - Unique travel situations and ensure they adhere to the regulations
 - Authorization Exists
 - » Valid Accounting Code
 - Accounting Code Exists/Complete
 - » Valid Internal Order (function code)—FC000000
 - » Object Class is a valid code
 - » Internal Organization Code exists

Conclusions

- The 100% prepayment review is costly
 - 2.2 FTE's expended to “catch” 31 errors (11.5 hours per failure)
 - The payoff from prepayment review is miniscule – less than 1%
- The rework is costly
 - SP submitted \$1.6M in additional costs for rework
 - 412 NSSC hours lost in December handling rejects
 - A minimum of 412 Center hours lost handling rejects
 - Additional NSSC hours lost tracking and following up on rework
 - Rework delays voucher payment
 - » With system outages and other anomalies, erodes traveler confidence in travel services
 - Minimizing travel voucher rework should be a high priority for NSSC and Centers
 - January SAP CR's should significantly reduce the “systems date error” rework

Recommendations

- Eliminate the NSSC prepayment review immediately
 - Resources recovered can be redirected to voucher processing and other financial activities
- Reduce voucher funding errors
 - Fund travel at the Center level to reduce budget exceeded rework
 - Give NSSC limited authority to add dollars to the authorization up to an established amount from a designated Center pot to cover shortages
- Discussion



Backup

- NSSC total cost estimate for PCS/Relocation Services activity was based on FY2002, FY2003, and FY2004 data, including cost of home purchases -
 - FY2002 \$1.5 million
 - FY2003 \$1.6 million
 - FY2004 \$3.3 million (\$2.5 preliminary estimate based on funded amount)
- Cost rose sharply in FY2005 and FY2006
 - FY2005 \$6.7 million
 - FY2006 \$7.2 million (est. based on funding)
- Environmental changes caused growth in the overall number of PCS moves and unit costs to nearly double:
 - Hiring rose sharply with Return-to-Flight, mandate for inter-center hiring to rebalance workforce, and staffing of NSSC
 - Sell price of housing rose sharply
 - Implementation of NASA Flexibility Act allowed for enhanced PCS incentives for new employees
- NSSC FY07 chargebacks included \$2.5M to cover activity based on KSC funded amount vs. the projected \$7.0M
- NSSC agreed to cover the \$4.5M shortage with Corp G&A funding which will mean there are fewer \$ to offset FY07 overheads so NSSC actual rates will exceed the SLA rates in many cases and we will have to use the FY06 earning to cover expenses

	Planned Rate	Actual Rate	Actual Utilization	Current Gain / (Loss) (\$Ks)
Financial Management				
Payroll/Time & Attendance Processing	\$321	\$73	9,716	\$2,410
Travel Services	\$69	\$64	25,421	\$147
Human Resources				
Support to Personnel Programs subset	\$238	\$80	14,574	\$2,299
SES Case documentation	\$3,079	\$16,214	37	(\$486)
Employee Development and Training	\$284	\$266	4,857	\$87
Employee Benefits subset	\$69	\$6	14,574	\$920
PCS and Extended TDY relocation assis	\$187,061	\$0		\$0
Procurement				
Grants and Cooperative Agreements	\$6,378	\$2,757	686	\$2,484
Training Purchases	\$249	\$149	3,194	\$320
Other Agency Procurement Services	\$312,665	\$203,129	10	\$1,096
Training Purchases				
Total EOY Actuals				\$9,277

Earnings is Total Revenue - Cost of Service for each Unit of Service used by the centers. based on current actuals.

BOD estimated \$7.6M
Exceeded earnings projection due to Grants, Training Purchases & Travel

FY06 Earnings – Actuals vs Projection to BOD

	Projected Actual Rate	EOY Actual Rate	Projected Actual Utilization	EOY Actual Utilization	Projected Gain / (Loss) (\$Ks)	Actual Gain / (Loss) (\$Ks)	Actual Earnings Over/(Under)
Financial Management							
Payroll/Time & Attendance Processing	\$96	\$73	9,716	9,716	\$2,185	\$2,410	\$225
Travel Services	\$74	\$64	23,558	25,421	(\$106)	\$147	\$253
Human Resources							
Support to Personnel Programs subset	\$80	\$80	14,574	14,574	\$2,295	\$2,299	\$4
SES Case documentation	\$13,552	\$16,214	37	37	(\$387)	(\$486)	(\$99)
Employee Development and Training	\$240	\$266	4,857	4,857	\$212	\$87	(\$125)
Employee Benefits subset	\$6	\$6	14,574	14,574	\$920	\$920	\$0
PCS and Extended TDY relocation assis	\$0	\$0			\$0	\$0	\$0
Procurement							
Grants and Cooperative Agreements	\$3,640	\$2,757	496	686	\$1,358	\$2,484	\$1,126
Training Purchases	\$251	\$149	3,042	3,194	(\$4)	\$320	\$324
Other Agency Procurement Services	\$194,188	\$203,129	10	10	\$1,186	\$1,096	(\$90)
Training Purchases							
Total EOY Projection					\$7,658	\$9,277	\$1,619

FY06 Earnings Variance Explanations to Projection

	Projected Actual Utilization	EOY Actual Utilization	Projected Gain / (Loss) (\$Ks)	Actual Gain / (Loss) (\$Ks)	Actual Earnings Over/(Under)	Explanation
Financial Management						
Payroll/Time & Attendance Processing	9,716	9,716	\$2,185	\$2,410	\$225	Cost underran projection.
Travel Services	23,558	25,421	(\$106)	\$147	\$253	Utilization 8% higher than planned
Human Resources						
Support to Personnel Programs subset	14,574	14,574	\$2,295	\$2,299	\$4	Minimal cost underrun.
SES Case documentation	37	37	(\$387)	(\$486)	(\$99)	Sep Actual cost 95% higher than anticipated
Employee Development and Training	4,857	4,857	\$212	\$87	(\$125)	Sep Actual Costs \$125K higher than anticipated.
Employee Benefits subset	14,574	14,574	\$920	\$920	\$0	
Procurement						
Grants and Cooperative Agreements	496	686	\$1,358	\$2,484	\$1,126	Utilization 38% higher than anticipated
Training Purchases	3,042	3,194	(\$4)	\$320	\$324	Utilization 5% higher than anticipated. CSC cost credit in Sep for realignment of cost to Agency Procurement Svs not anticipated.
Other Agency Procurement Services	10	10	\$1,186	\$1,096	(\$90)	Cost \$95K higher than planned due to CSC move from training purchases

FY06 Summary

- 21% under total cost plan vs 17% projection to BOD - due to HQ decision in Sep not to accrue CS labor for reimbursable funds.
- ROI reduced from 2.83 years to 2.31 years
- \$2.9M Credited to Centers for FY06 under utilization
- Earned \$9.3M of capital funds which can be used to solve future problems or to make capital improvement investments
- 9% under total civil service staffing plan (10% projection presented to BOD)
- 10% under total service provider staffing plan (10% projection to BOD)

DFRC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	2,581,952	2,966,664	384,712					
FY08 Services	1,403,622	1,788,334	384,712	27%	10,185	9,563	(622)	-6%
Financial Management	517,712	653,677	135,965	26%	5,513	5,137	(376)	-7%
Accounts Payable	266,971	328,895	61,924	23%	3,252	2,323	(929)	-29%
Accounts Receivable	38,268	100,343	62,075	162%	237	682	445	188%
Payroll/Time & Attendance Processing	126,152	119,146	(7,006)	-6%	438	558	120	27%
Travel Services	86,321	105,293	18,972	22%	1,586	1,574	(12)	-1%
Human Resources	568,767	636,742	67,975	12%	3,687	3,276	(411)	-11%
Support to Personnel Programs subset	121,861	99,201	(22,660)	-19%	533	558	25	5%
Employee Development and Training	87,525	88,843	1,318	2%	533	558	25	5%
Employee Benefits subset	68,959	65,267	(3,692)	-5%	533	558	25	5%
Human Resource and Training Information Systems	37,110	76,779	39,669	107%	533	558	25	5%
Personnel Action Processing and Record Keeping	53,598	88,173	34,575	65%	1,530	985	(545)	-36%
Recruiting Events Logistics	19,263	32,626	13,363	69%	4	2	(2)	-50%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	32,602	32,602		-	1	1	
SES Case documentation	17,840	70,431	52,591	295%	5	7	2	40%
PCS and Extended TDY relocation assistance	19,755	52,334	32,579	165%	12	30	18	150%
<i>PCS Relocation (Cendant Contract Support)</i>	142,857	-	(142,857)	-100%	4	18	14	350%
Procurement	317,143	371,094	53,951	17%	985	1,149	164	17%
Procurement Processing and Other Admin. Svcs	111,607	125,054	13,446	12%	438	558	120	27%
Grants and Cooperative Agreements	39,876	46,918	7,043	18%	12	12	-	0%
SBIR/STTR Contracts	121,733	107,659	(14,074)	-12%	25	15	(10)	-40%
Offsite Training < \$3K	43,927	80,109	36,183	82%	510	522	12	2%
Training Purchases >+ \$3K	-	1,683	1,683		-	26	26	
Onsite Training <\$25K COTS	-	4,361	4,361		-	11	11	
Onsite Training >+\$25K NON-COTS	-	5,309	5,309		-	5	5	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
Off-site Purchases	388,153	388,153	-					
On-site Purchases	790,177	790,177	-					

DFRC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	2,581,952	2,966,664	384,712				
FY08 Services	1,403,622	1,788,334	384,712	27%	10,185	9,563	(622)	-6%
Financial Management	517,712	653,677	135,965	26%	5,513	5,137	(376)	-7%
Human Resources	568,767	636,742	67,975	12%	3,687	3,276	(411)	-11%
Procurement	317,143	371,094	53,951	17%	985	1,149	164	17%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
FY09 Services + Training Purchases	2,655,624	2,954,271	298,647					
FY09 Services	1,477,294	1,775,941	298,647	20%	12,104	10,802	(1,302)	-11%
Financial Management	586,288	626,390	40,103	7%	6,929	6,123	(806)	-12%
Human Resources	562,851	659,855	97,003	17%	4,197	3,544	(653)	-16%
Procurement	328,155	357,230	29,076	9%	978	1,134	156	16%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
FY10 Services + Training Purchases	2,668,745	2,969,813	301,068					
FY10 Services	1,490,415	1,791,483	301,068	20%	11,814	10,607	(1,207)	-10%
Financial Management	558,163	618,661	60,498	11%	6,701	5,928	(773)	-12%
Human Resources	606,391	668,652	62,261	10%	4,197	3,544	(653)	-16%
Procurement	325,861	365,785	39,924	12%	916	1,134	218	24%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
FY11 Services + Training Purchases	2,752,544	3,039,550	287,006					
FY11 Services	1,574,214	1,861,220	287,006	18%	11,814	10,607	(1,207)	-10%
Financial Management	601,776	644,066	42,290	7%	6,701	5,928	(773)	-12%
Human Resources	617,238	685,607	68,370	11%	4,197	3,544	(653)	-16%
Procurement	355,200	386,555	31,355	9%	916	1,134	218	24%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
FY12 Services + Training Purchases	2,783,455	3,055,044	271,589					
FY12 Services	1,605,125	1,876,714	271,589	17%	11,814	10,607	(1,207)	-10%
Financial Management	631,565	659,231	27,666	4%	6,701	5,928	(773)	-12%
Human Resources	609,087	668,432	59,345	10%	4,197	3,544	(653)	-16%
Procurement	364,473	397,457	32,984	9%	916	1,134	218	24%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	1,178,330	1,178,330	-					
FY13 Services + Training Purchases	-	3,102,057	3,102,057					
FY13 Services	-	1,923,727	1,923,727		-	10,607	10,607	
Financial Management	-	678,831	678,831		-	5,928	5,928	
Human Resources	-	675,089	675,089		-	3,544	3,544	
Procurement	-	411,509	411,509		-	1,134	1,134	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	1,178,330	1,178,330					

KSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	7,417,161	8,148,887	731,726					
FY08 Services	4,434,161	5,165,887	731,726	17%	38,749	32,905	(5,844)	-15%
Financial Management	1,592,949	1,923,003	330,054	21%	14,576	15,050	475	3%
Accounts Payable	488,872	853,172	364,300	75%	5,955	6,026	71	1%
Accounts Receivable	190,611	236,144	45,533	24%	1,181	1,605	425	36%
Payroll/Time & Attendance Processing	627,016	491,316	(135,700)	-22%	2,177	2,301	124	6%
Travel Services	286,450	342,370	55,920	20%	5,263	5,118	(145)	-3%
Human Resources	1,938,116	1,979,490	41,375	2%	19,771	13,328	(6,443)	-33%
Support to Personnel Programs subset	497,731	409,069	(88,662)	-18%	2,177	2,301	124	6%
Employee Development and Training	357,490	366,356	8,867	2%	2,177	2,301	124	6%
Employee Benefits subset	281,657	269,138	(12,519)	-4%	2,177	2,301	124	6%
Human Resource and Training Information Systems	151,572	316,610	165,038	109%	2,177	2,301	124	6%
Personnel Action Processing and Record Keeping	386,221	365,224	(20,997)	-5%	11,025	4,080	(6,945)	-63%
Recruiting Events Logistics	28,894	32,626	3,732	13%	6	2	(4)	-67%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	97,805	97,805		-	3	3	
SES Case documentation	21,408	50,308	28,900	135%	6	5	(1)	-17%
PCS and Extended TDY relocation assistance	34,571	41,867	7,296	21%	21	24	3	14%
<i>PCS Relocation (Cendant Contract Support)</i>	178,571	-	(178,571)	-100%	5	9	4	80%
Procurement	903,096	1,136,573	233,476	26%	4,402	4,526	124	3%
Procurement Processing and Other Admin. Svcs	554,724	515,679	(39,045)	-7%	2,177	2,301	124	6%
Grants and Cooperative Agreements	33,230	39,099	5,869	18%	10	10	-	0%
SBIR/STTR Contracts	126,603	186,609	60,007	47%	26	26	-	0%
Offsite Training < \$3K	188,540	266,264	77,724	41%	2,189	1,735	(454)	-21%
Training Purchases >+ \$3K	-	10,746	10,746		-	166	166	
Onsite Training <\$25K COTS	-	111,806	111,806		-	282	282	
Onsite Training >+\$25K NON-COTS	-	6,371	6,371		-	6	6	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,983,000	2,983,000	-					
Off-site Purchases	1,602,000	1,602,000	-					
On-site Purchases	1,381,000	1,381,000	-					

KSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	7,417,161	8,148,887	731,726				
FY08 Services	4,434,161	5,165,887	731,726	17%	38,749	32,905	(5,844)	-15%
Financial Management	1,592,949	1,923,003	330,054	21%	14,576	15,050	475	3%
Human Resources	1,938,116	1,979,490	41,375	2%	19,771	13,328	(6,443)	-33%
Procurement	903,096	1,136,573	233,476	26%	4,402	4,526	124	3%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,983,000	2,983,000	-					
FY09 Services + Training Purchases	7,637,787	8,243,518	605,731					
FY09 Services	4,611,787	5,217,518	605,731	13%	45,253	36,729	(8,524)	-19%
Financial Management	1,704,652	1,845,685	141,032	8%	17,395	17,593	198	1%
Human Resources	1,936,989	2,127,370	190,381	10%	23,437	14,690	(8,747)	-37%
Procurement	970,145	1,111,997	141,852	15%	4,421	4,445	24	1%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	3,026,000	3,026,000	-					
FY10 Services + Training Purchases	8,033,107	8,487,985	454,878					
FY10 Services	4,884,107	5,338,985	454,878	9%	45,624	36,888	(8,736)	-19%
Financial Management	1,704,470	1,859,920	155,451	9%	17,700	17,593	(107)	-1%
Human Resources	2,139,905	2,158,640	18,735	1%	23,444	14,690	(8,754)	-37%
Procurement	1,039,732	1,182,039	142,308	14%	4,480	4,604	124	3%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	3,149,000	3,149,000	-					
FY11 Services + Training Purchases	7,635,293	8,199,521	564,228					
FY11 Services	4,917,293	5,481,521	564,228	11%	44,473	36,071	(8,402)	-19%
Financial Management	1,826,915	1,917,424	90,509	5%	17,915	17,109	(806)	-4%
Human Resources	2,036,429	2,210,258	173,829	9%	22,616	14,690	(7,926)	-35%
Procurement	1,053,949	1,208,847	154,898	15%	3,942	4,271	329	8%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	2,718,000	2,718,000	-					
FY12 Services + Training Purchases	7,729,505	8,235,954	506,449					
FY12 Services	5,063,505	5,569,954	506,449	10%	44,898	36,071	(8,827)	-20%
Financial Management	1,966,789	1,965,938	(851)	0%	18,340	17,109	(1,231)	-7%
Human Resources	2,007,626	2,201,741	194,115	10%	22,616	14,690	(7,926)	-35%
Procurement	1,089,090	1,250,681	161,591	15%	3,942	4,271	329	8%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	2,666,000	2,666,000	-					
FY13 Services + Training Purchases	-	8,374,946	8,374,946					
FY13 Services	-	5,708,946	5,708,946		-	36,071	36,071	
Financial Management	-	2,028,069	2,028,069		-	17,109	17,109	
Human Resources	-	2,220,022	2,220,022		-	14,690	14,690	
Procurement	-	1,302,557	1,302,557		-	4,271	4,271	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	2,666,000	2,666,000					

LARC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	7,070,910	6,686,555	(384,354)					
FY08 Services	4,410,185	5,644,880	1,234,696	28%	36,111	36,343	233	1%
Financial Management	1,614,665	2,536,297	921,632	57%	16,695	21,414	4,720	28%
Accounts Payable	575,687	1,186,031	610,344	106%	7,013	8,377	1,365	19%
Accounts Receivable	116,256	313,241	196,985	169%	720	2,129	1,409	196%
Payroll/Time & Attendance Processing	536,290	447,544	(88,746)	-17%	1,862	2,096	234	13%
Travel Services	386,432	589,481	203,049	53%	7,100	8,812	1,712	24%
Human Resources	1,731,260	1,834,035	102,775	6%	15,362	11,243	(4,119)	-27%
Support to Personnel Programs subset	425,712	372,624	(53,088)	-12%	1,862	2,096	234	13%
Employee Development and Training	305,763	333,717	27,954	9%	1,862	2,096	234	13%
Employee Benefits subset	240,903	245,160	4,257	2%	1,862	2,096	234	13%
Human Resource and Training Information Systems	129,640	288,403	158,762	122%	1,862	2,096	234	13%
Personnel Action Processing and Record Keeping	275,872	247,869	(28,003)	-10%	7,875	2,769	(5,106)	-65%
Recruiting Events Logistics	4,816	16,313	11,497	239%	1	1	-	0%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	130,406	130,406		-	4	4	
SES Case documentation	24,976	90,555	65,578	263%	7	9	2	29%
PCS and Extended TDY relocation assistance	37,864	78,501	40,637	107%	23	45	22	96%
<i>PCS Relocation (Cendant Contract Support)</i>	285,714	-	(285,714)	-100%	8	30	22	275%
Procurement	1,064,260	1,147,727	83,467	8%	4,054	3,685	(369)	-9%
Procurement Processing and Other Admin. Svcs	474,458	469,736	(4,722)	-1%	1,862	2,096	234	13%
Grants and Cooperative Agreements	166,149	195,493	29,344	18%	50	50	-	0%
SBIR/STTR Contracts	243,467	251,205	7,738	3%	50	35	(15)	-30%
Offsite Training < \$3K	180,185	199,506	19,321	11%	2,092	1,300	(792)	-38%
Training Purchases >+ \$3K	-	9,839	9,839		-	152	152	
Onsite Training <\$25K COTS	-	19,824	19,824		-	50	50	
Onsite Training >+\$25K NON-COTS	-	2,124	2,124		-	2	2	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,660,725	1,041,675	(1,619,050)					
Off-site Purchases	2,221,230	677,089	(1,544,141)					
On-site Purchases	439,495	364,586	(74,909)					

LARC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	7,070,910	6,686,555	(384,354)				
FY08 Services	4,410,185	5,644,880	1,234,696	28%	36,111	36,343	233	1%
Financial Management	1,614,665	2,536,297	921,632	57%	16,695	21,414	4,720	28%
Human Resources	1,731,260	1,834,035	102,775	6%	15,362	11,243	(4,119)	-27%
Procurement	1,064,260	1,147,727	83,467	8%	4,054	3,685	(369)	-9%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	2,660,725	1,041,675	(1,619,050)					
FY09 Services + Training Purchases	7,002,585	7,048,499	45,914					
FY09 Services	4,421,683	5,654,099	1,232,416	28%	40,227	40,403	176	0%
Financial Management	1,619,252	2,401,746	782,494	48%	18,477	24,847	6,370	34%
Human Resources	1,701,758	1,897,826	196,069	12%	17,804	11,893	(5,911)	-33%
Procurement	1,100,674	1,222,061	121,388	11%	3,946	3,662	(284)	-7%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	2,580,902	1,394,400	(1,186,502)					
FY10 Services + Training Purchases	7,033,767	6,891,115	(142,652)					
FY10 Services	4,530,292	5,740,428	1,210,136	27%	39,426	40,433	1,007	3%
Financial Management	1,582,127	2,418,508	836,381	53%	18,437	24,847	6,410	35%
Human Resources	1,816,934	1,926,804	109,870	6%	17,144	11,893	(5,251)	-31%
Procurement	1,131,230	1,256,730	125,500	11%	3,845	3,692	(153)	-4%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	2,503,475	1,150,687	(1,352,788)					
FY11 Services + Training Purchases	7,178,837	7,088,543	(90,294)					
FY11 Services	4,750,466	5,878,717	1,128,251	24%	39,129	39,972	843	2%
Financial Management	1,702,782	2,504,178	801,396	47%	18,397	24,765	6,368	35%
Human Resources	1,824,235	1,921,722	97,487	5%	16,984	11,565	(5,419)	-32%
Procurement	1,223,448	1,307,824	84,376	7%	3,748	3,641	(107)	-3%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	2,428,371	1,209,826	(1,218,545)					
FY12 Services + Training Purchases	7,190,104	7,207,296	17,192					
FY12 Services	4,834,585	5,966,120	1,131,536	23%	39,129	40,003	874	2%
Financial Management	1,778,264	2,567,653	789,390	44%	18,397	24,765	6,368	35%
Human Resources	1,798,284	1,898,700	100,417	6%	16,984	11,565	(5,419)	-32%
Procurement	1,258,037	1,348,173	90,136	7%	3,748	3,672	(76)	-2%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	2,355,520	1,241,176	(1,114,344)					
FY13 Services + Training Purchases	-	7,365,060	7,365,060					
FY13 Services	-	6,123,884	6,123,884		-	40,035	40,035	
Financial Management	-	2,648,785	2,648,785		-	24,765	24,765	
Human Resources	-	1,917,139	1,917,139		-	11,565	11,565	
Procurement	-	1,399,663	1,399,663		-	3,704	3,704	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	1,241,176	1,241,176					

MSFC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	9,767,102	8,876,617	(890,485)					
FY08 Services	6,418,302	6,556,617	138,315	2%	55,330	43,580	(11,750)	-21%
Financial Management	2,517,871	2,880,537	362,667	14%	26,563	24,036	(2,527)	-10%
Accounts Payable	948,190	1,386,794	438,604	46%	11,550	9,795	(1,755)	-15%
Accounts Receivable	145,051	276,752	131,702	91%	898	1,881	983	109%
Payroll/Time & Attendance Processing	809,332	568,185	(241,147)	-30%	2,810	2,661	(149)	-5%
Travel Services	615,298	648,806	33,508	5%	11,305	9,699	(1,606)	-14%
Human Resources	2,471,353	2,275,046	(196,307)	-8%	23,301	14,542	(8,759)	-38%
Support to Personnel Programs subset	642,454	473,069	(169,385)	-26%	2,810	2,661	(149)	-5%
Employee Development and Training	461,436	423,674	(37,762)	-8%	2,810	2,661	(149)	-5%
Employee Benefits subset	363,554	311,246	(52,308)	-14%	2,810	2,661	(149)	-5%
Human Resource and Training Information Systems	195,644	366,145	170,501	87%	2,810	2,661	(149)	-5%
Personnel Action Processing and Record Keeping	420,377	339,712	(80,665)	-19%	12,000	3,795	(8,205)	-68%
Recruiting Events Logistics	48,157	81,564	33,408	69%	10	5	(5)	-50%
Health Fairs	-	30,487	30,487		-	1	1	
Award Ceremonies	-	65,203	65,203		-	2	2	
SES Case documentation	32,112	110,678	78,566	245%	9	11	2	22%
PCS and Extended TDY relocation assistance	57,619	73,268	15,649	27%	35	42	7	20%
<i>PCS Relocation (Cendant Contract Support)</i>	250,000	-	(250,000)	-100%	7	42	35	500%
Procurement	1,429,078	1,274,212	(154,867)	-11%	5,466	5,001	(465)	-9%
Procurement Processing and Other Admin. Svcs	716,019	596,359	(119,661)	-17%	2,810	2,661	(149)	-5%
Grants and Cooperative Agreements	192,733	172,034	(20,699)	-11%	58	44	(14)	-24%
SBIR/STTR Contracts	301,898	186,609	(115,289)	-38%	62	26	(36)	-58%
Offsite Training < \$3K	218,427	177,867	(40,560)	-19%	2,536	1,159	(1,377)	-54%
Training Purchases >+ \$3K	-	64,733	64,733		-	1,000	1,000	
Onsite Training <\$25K COTS	-	24,581	24,581		-	62	62	
Onsite Training >+\$25K NON-COTS	-	52,028	52,028		-	49	49	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	3,348,800	2,320,000	(1,028,800)					
Off-site Purchases	1,440,000	1,800,000	360,000					
On-site Purchases	1,908,800	520,000	(1,388,800)					

MSFC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	9,767,102	8,876,617	(890,485)				
FY08 Services	6,418,302	6,556,617	138,315	2%	55,330	43,580	(11,750)	-21%
Financial Management	2,517,871	2,880,537	362,667	14%	26,563	24,036	(2,527)	-10%
Human Resources	2,471,353	2,275,046	(196,307)	-8%	23,301	14,542	(8,759)	-38%
Procurement	1,429,078	1,274,212	(154,867)	-11%	5,466	5,001	(465)	-9%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	3,348,800	2,320,000	(1,028,800)					
FY09 Services + Training Purchases	9,884,186	8,778,252	(1,105,934)					
FY09 Services	6,429,386	6,478,252	48,866	1%	61,263	46,296	(14,967)	-24%
Financial Management	2,439,839	2,463,765	23,925	1%	28,495	25,381	(3,114)	-11%
Human Resources	2,470,553	2,428,947	(41,607)	-2%	27,301	15,793	(11,508)	-42%
Procurement	1,518,993	1,453,075	(65,918)	-4%	5,467	5,121	(346)	-6%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	3,454,800	2,300,000	(1,154,800)					
FY10 Services + Training Purchases	10,317,607	8,703,067	(1,614,539)					
FY10 Services	6,745,807	6,473,067	(272,739)	-4%	61,864	45,883	(15,981)	-26%
Financial Management	2,431,691	2,480,053	48,362	2%	29,095	25,572	(3,523)	-12%
Human Resources	2,714,963	2,401,643	(313,320)	-12%	27,301	15,385	(11,916)	-44%
Procurement	1,599,153	1,452,987	(146,165)	-9%	5,468	4,925	(543)	-10%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	3,571,800	2,230,000	(1,341,800)					
FY11 Services + Training Purchases	10,898,531	8,870,366	(2,028,164)					
FY11 Services	7,198,731	6,640,366	(558,364)	-8%	62,365	45,566	(16,799)	-27%
Financial Management	2,661,750	2,590,368	(71,382)	-3%	29,595	25,770	(3,825)	-13%
Human Resources	2,766,729	2,393,622	(373,107)	-13%	27,301	14,973	(12,328)	-45%
Procurement	1,770,252	1,511,384	(258,868)	-15%	5,469	4,822	(647)	-12%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	3,699,800	2,230,000	(1,469,800)					
FY12 Services + Training Purchases	11,155,780	8,990,857	(2,164,923)					
FY12 Services	7,314,980	6,760,857	(554,123)	-8%	62,365	45,875	(16,490)	-26%
Financial Management	2,767,824	2,679,447	(88,377)	-3%	29,595	26,081	(3,514)	-12%
Human Resources	2,724,558	2,374,316	(350,242)	-13%	27,301	14,973	(12,328)	-45%
Procurement	1,822,598	1,555,500	(267,098)	-15%	5,469	4,820	(649)	-12%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	3,840,800	2,230,000	(1,610,800)					
FY13 Services + Training Purchases	-	9,186,348	9,186,348					
FY13 Services	-	6,956,348	6,956,348		-	46,197	46,197	
Financial Management	-	2,789,774	2,789,774		-	26,401	26,401	
Human Resources	-	2,396,357	2,396,357		-	14,973	14,973	
Procurement	-	1,611,918	1,611,918		-	4,822	4,822	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	2,230,000	2,230,000		-			

SSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
FY08 Services + Training Purchases	1,655,143	2,092,581	437,439					
FY08 Services	1,351,043	1,788,481	437,439	32%	8,717	10,104	1,387	16%
Financial Management	639,343	1,042,570	403,227	63%	5,950	7,684	1,734	29%
Accounts Payable	233,285	241,822	8,537	4%	2,842	1,708	(1,134)	-40%
Accounts Receivable	251,618	647,374	395,756	157%	1,558	4,400	2,842	182%
Payroll/Time & Attendance Processing	86,406	69,822	(16,583)	-19%	300	327	27	9%
Travel Services	68,034	83,552	15,518	23%	1,250	1,249	(1)	0%
Human Resources	384,647	379,292	(5,355)	-1%	1,975	1,798	(177)	-9%
Support to Personnel Programs subset	68,589	58,134	(10,456)	-15%	300	327	27	9%
Employee Development and Training	49,264	52,064	2,800	6%	300	327	27	9%
Employee Benefits subset	38,814	38,248	(566)	-1%	300	327	27	9%
Human Resource and Training Information Systems	20,887	44,994	24,107	115%	300	327	27	9%
Personnel Action Processing and Record Keeping	26,274	42,520	16,246	62%	750	475	(275)	-37%
Recruiting Events Logistics	48,157	65,251	17,095	35%	10	4	(6)	-60%
Health Fairs	-	-	-		-	-	-	
Award Ceremonies	-	32,602	32,602		-	1	1	
SES Case documentation	10,704	40,246	29,542	276%	3	4	1	33%
PCS and Extended TDY relocation assistance	14,816	5,233	(9,583)	-65%	9	3	(6)	-67%
<i>PCS Relocation (Cendant Contract Support)</i>	107,143	-	(107,143)	-100%	3	3	-	0%
Procurement	327,053	239,798	(87,255)	-27%	792	621	(171)	-22%
Procurement Processing and Other Admin. Svcs	76,443	73,284	(3,159)	-4%	300	327	27	9%
Grants and Cooperative Agreements	66,460	43,009	(23,451)	-35%	20	11	(9)	-45%
SBIR/STTR Contracts	146,080	71,773	(74,307)	-51%	30	10	(20)	-67%
Offsite Training < \$3K	38,070	36,525	(1,545)	-4%	442	238	(204)	-46%
Training Purchases >+ \$3K	-	-	-		-	-	-	
Onsite Training <\$25K COTS	-	13,084	13,084		-	33	33	
Onsite Training >+\$25K NON-COTS	-	2,124	2,124		-	2	2	
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	304,100	304,100	-					
Off-site Purchases	119,000	119,000	-					
On-site Purchases	185,100	185,100	-					

SSC	COSTS				PROJECTED CENTER UTILIZATION			
	FY2008 PPBE	FY2009 PPBE	Delta	% delta	FY2008 PPBE	FY2009 PPBE	Delta	% delta
	FY08 Services + Training Purchases	1,655,143	2,092,581	437,439				
FY08 Services	1,351,043	1,788,481	437,439	32%	8,717	10,104	1,387	16%
Financial Management	639,343	1,042,570	403,227	63%	5,950	7,684	1,734	29%
Human Resources	384,647	379,292	(5,355)	-1%	1,975	1,798	(177)	-9%
Procurement	327,053	239,798	(87,255)	-27%	792	621	(171)	-22%
Liaison Support	-	126,822	126,822		-	1	1	
Training Purchases \$	304,100	304,100	-					
FY09 Services + Training Purchases	1,659,859	1,932,651	272,792					
FY09 Services	1,349,959	1,622,751	272,792	20%	9,361	10,825	1,464	16%
Financial Management	635,619	851,221	215,602	34%	6,345	8,239	1,894	30%
Human Resources	378,783	405,004	26,221	7%	2,224	1,956	(268)	-12%
Procurement	335,556	234,059	(101,497)	-30%	792	629	(163)	-21%
Liaison Support	-	132,466	132,466		-	1	1	
Training Purchases \$	309,900	309,900	-					
FY10 Services + Training Purchases	1,707,124	1,969,157	262,034					
FY10 Services	1,365,224	1,627,257	262,034	19%	9,361	10,750	1,389	15%
Financial Management	623,592	850,585	226,993	36%	6,345	8,225	1,880	30%
Human Resources	401,329	401,718	389	0%	2,224	1,900	(324)	-15%
Procurement	340,302	236,569	(103,733)	-30%	792	624	(168)	-21%
Liaison Support	-	138,385	138,385		-	1	1	
Training Purchases \$	341,900	341,900	-					
FY11 Services + Training Purchases	1,793,542	2,017,628	224,086					
FY11 Services	1,448,142	1,672,228	224,086	15%	9,361	10,691	1,330	14%
Financial Management	671,334	876,107	204,773	31%	6,345	8,214	1,869	29%
Human Resources	409,331	404,485	(4,846)	-1%	2,224	1,856	(368)	-17%
Procurement	367,477	246,644	(120,834)	-33%	792	620	(172)	-22%
Liaison Support	-	144,992	144,992		-	1	1	
Training Purchases \$	345,400	345,400	-					
FY12 Services + Training Purchases	1,867,631	2,054,343	186,712					
FY12 Services	1,514,031	1,700,743	186,712	12%	9,361	10,670	1,309	14%
Financial Management	733,561	893,553	159,992	22%	6,345	8,209	1,864	29%
Human Resources	404,646	402,773	(1,873)	0%	2,224	1,836	(388)	-17%
Procurement	375,824	252,823	(123,001)	-33%	792	624	(168)	-21%
Liaison Support	-	151,594	151,594		-	1	1	
Training Purchases \$	353,600	353,600	-					
FY13 Services + Training Purchases	-	2,123,702	2,123,702					
FY13 Services	-	1,772,102	1,772,102		-	10,667	10,667	
Financial Management	-	917,403	917,403		-	8,209	8,209	
Human Resources	-	436,193	436,193		-	1,837	1,837	
Procurement	-	260,207	260,207		-	620	620	
Liaison Support	-	158,299	158,299		-	1	1	
Training Purchases \$	-	351,600	351,600					