



Performance and Utilization Report

September 2006





- Scorecard
- Financial Management
 - Payroll
 - Domestic Travel
 - Foreign Travel
 - PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
 - PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers, and All Other Vouchers)
 - PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Human Resources
 - Agency Honor Awards
 - Registration/Reimbursement for Off-site Training
 - SES Appointments
- Procurement
 - Grants
- Customer Contact Center
 - Initial Call Resolution
 - Call Response Rate
 - Customer Inquiries
 - Customer Satisfaction Survey
- Customer Service Web



Scorecard - Overall



Activity by Center	ALL
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Agency Honor Awards	
Off-site Training	
SES Appointments	
Grants	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:

- Met or Exceeded SLA
- 0 – 5% below SLA
- >5% below SLA



Scorecard – By Center



Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G	G	G	G	G	G	G		G
DPCS (15) Travel	G	G	G	G	G	G	G	G	G		G
PCS (30) Travel		G			G	G	G				
Agency Honor Awards			G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
SES Appointments					G	R			G		
Grants		G		G	G						G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	R	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



Cumulative Scorecard – By Month



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



Financial Management Payroll



SLA: Process 99.9% of payroll/time & attendance accurately and on-time

- Exceeded the SLA requirement by processing 100% of Payroll/Time & Attendance accurately and on time for September pay periods ending 9/1, 9/15, 9/29
- **Payroll Year End Accomplishments:** Paid over 1,500 prior pay period adjustments by the established cut-off. In addition, the Payroll Team ensured all Type II adjustments for FY 06 were processed by 9/13/06. The team also processed 65 Non-NASA awards by the September 8 deadline.

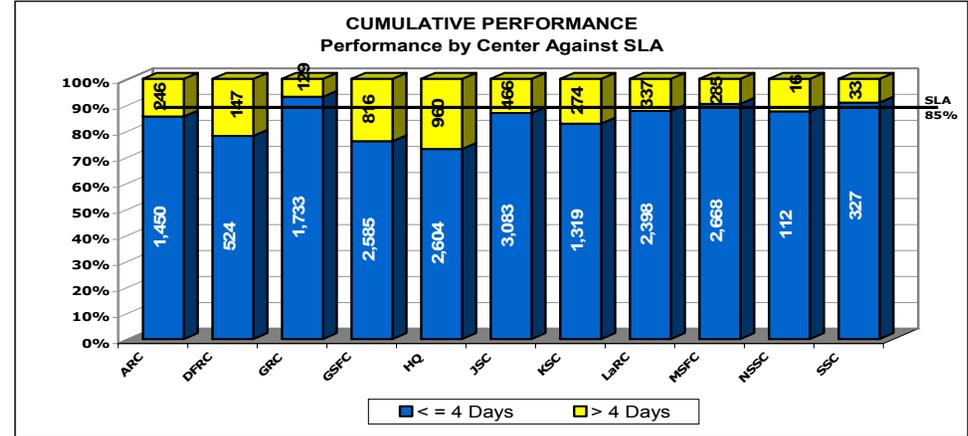
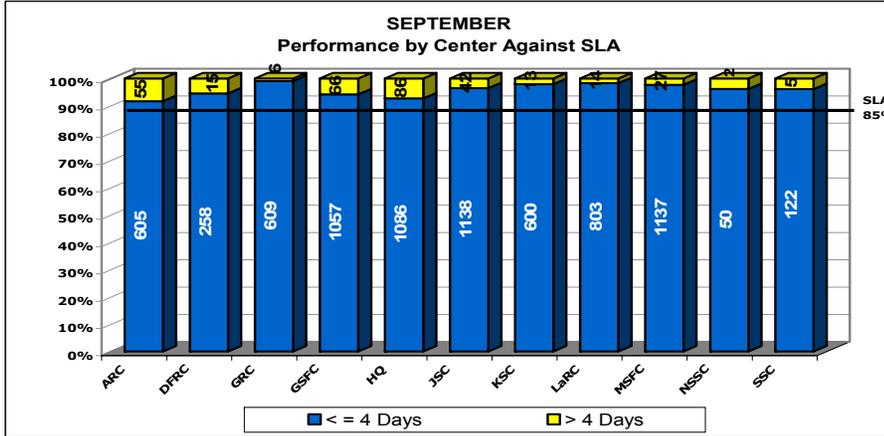


Financial Management Domestic Travel

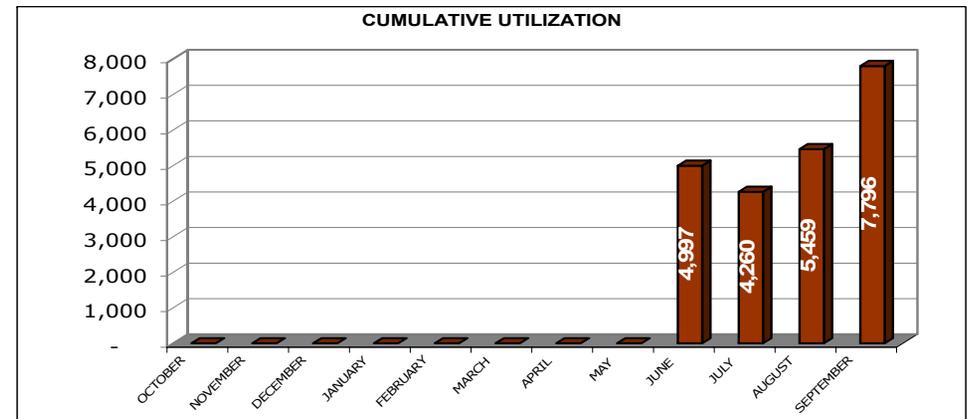
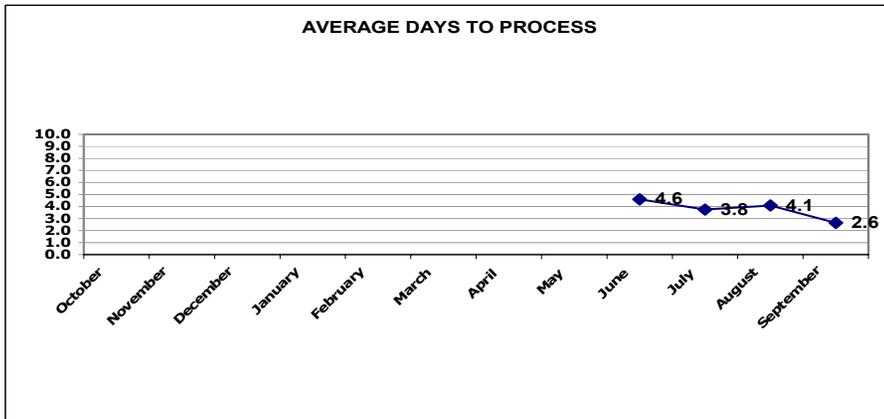


Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%									58.74%	85.35%	87.32%	95.75%



Assessment:

- *Exceeded the SLA requirement by processing 95.75% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher (including adequate funding)
- * Received 920 vouchers after 9/20 cutoff - Processed 1,735 vouchers after 9/20 cutoff
- * Sept processed volume 41% greater than 3-month average volume
- * The average days to process decreased from 4.6 to 2.6 in four months
- *Increased the number of monthly payments by over 2800 from June to September
- *A variance of +/- 1% exists between the source documents and the business intelligence solution in the number of payments. The variance is being analyzed.

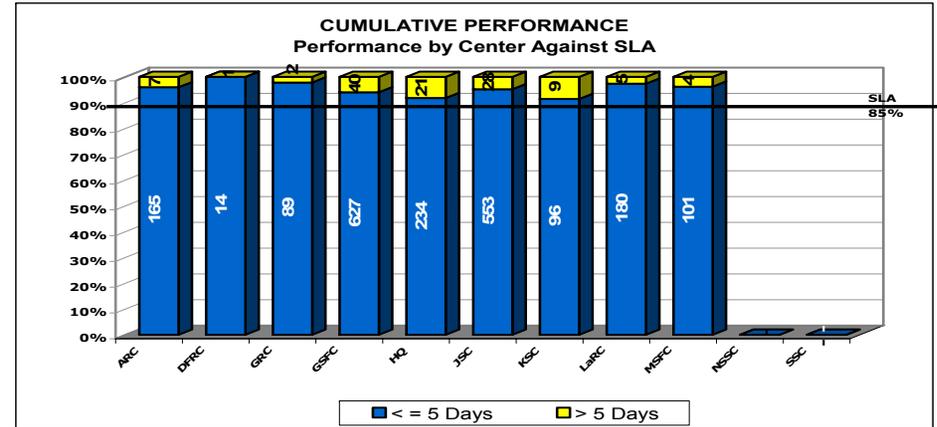
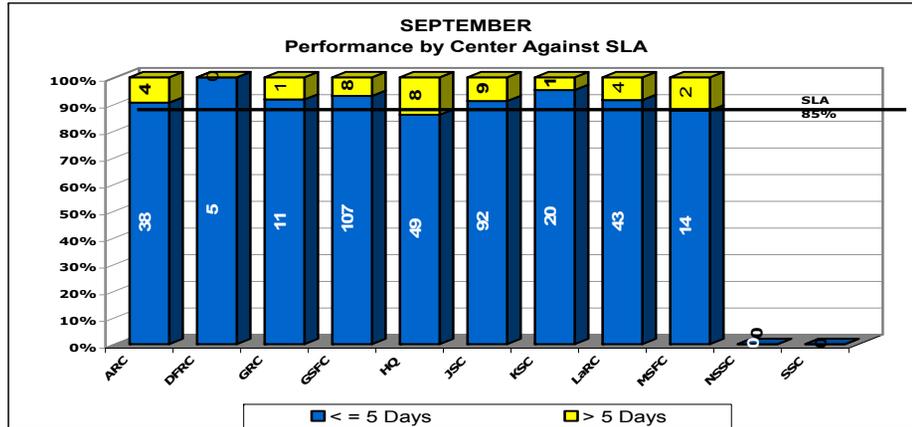


Financial Management Foreign Travel

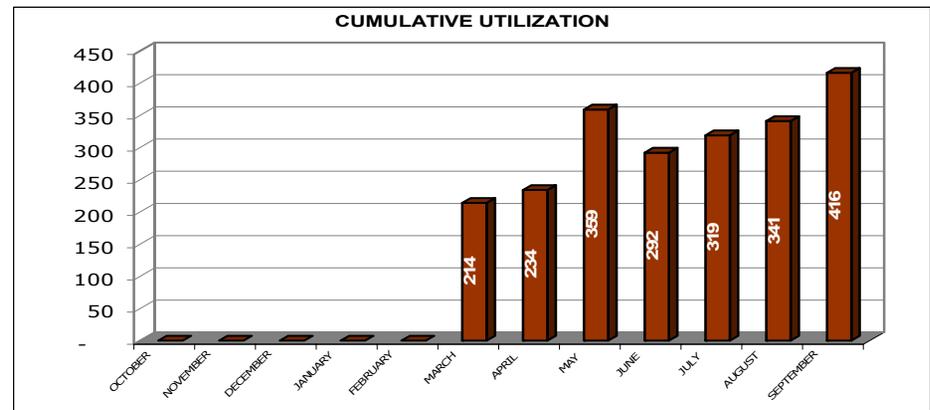
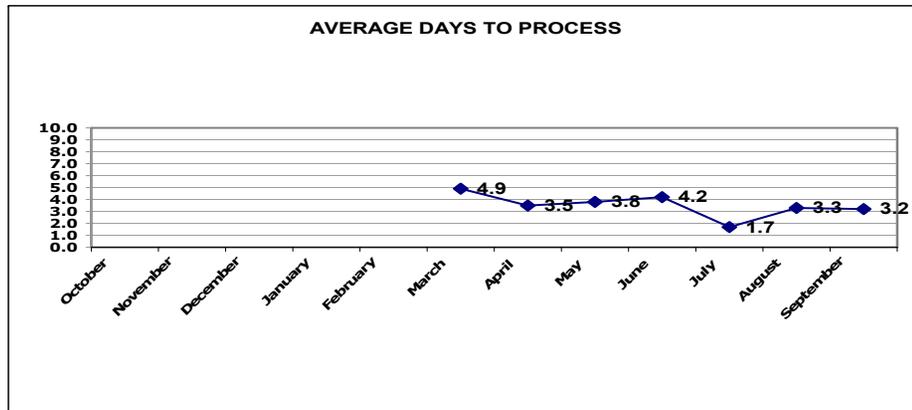


Service Level Indicator:

Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%						88.79%	97.01%	96.66%	91.44%	100.00%	96.77%	91.11%



Assessment:

- * Exceeded the SLA requirement by processing 91.11% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)
- * All Foreign Travel Vouchers processed prior to Year-End Closing.
- * The average days to process decreased from 4.9 to 3.2 in seven months
- * Increased number of monthly payments by over 204 from March to September
- * A variance of +/- 1% exists between the source documents and the business intelligence solution in the number of payments. The variance is being analyzed.

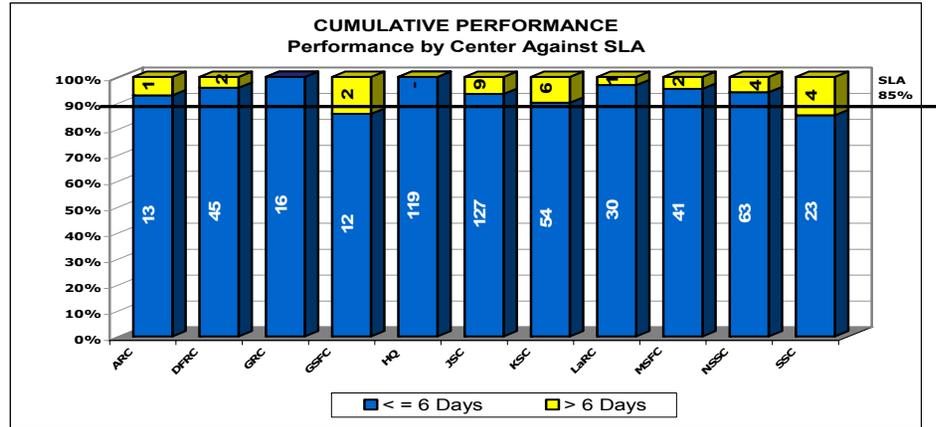
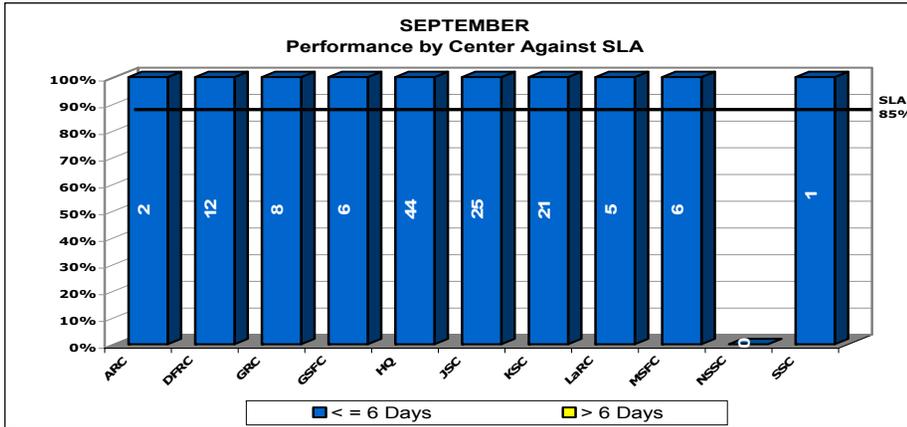


Financial Management PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

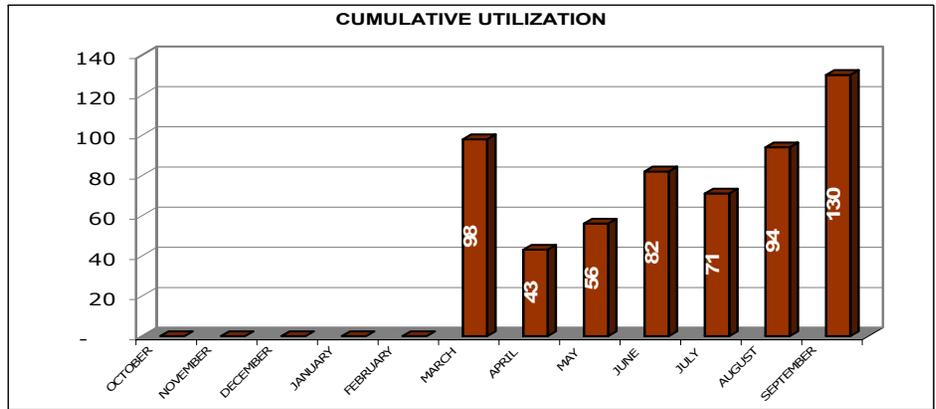
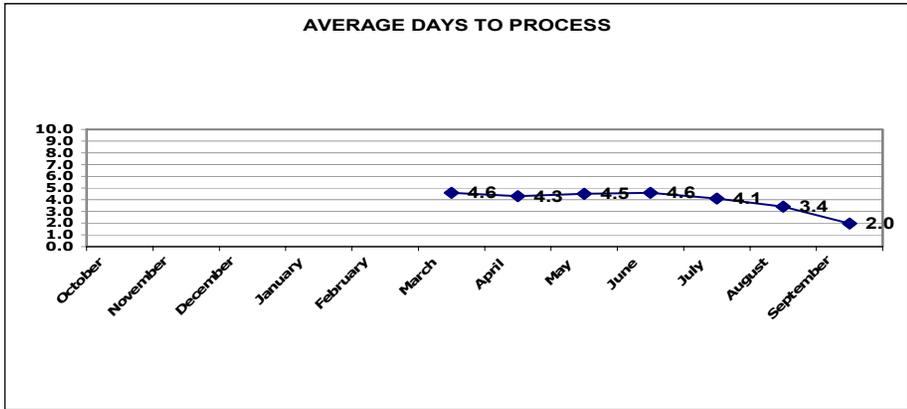


Service Level Indicator:

Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%						86.73%	100.00%	92.86%	90.24%	92.96%	98.94%	100.00%



Assessment:

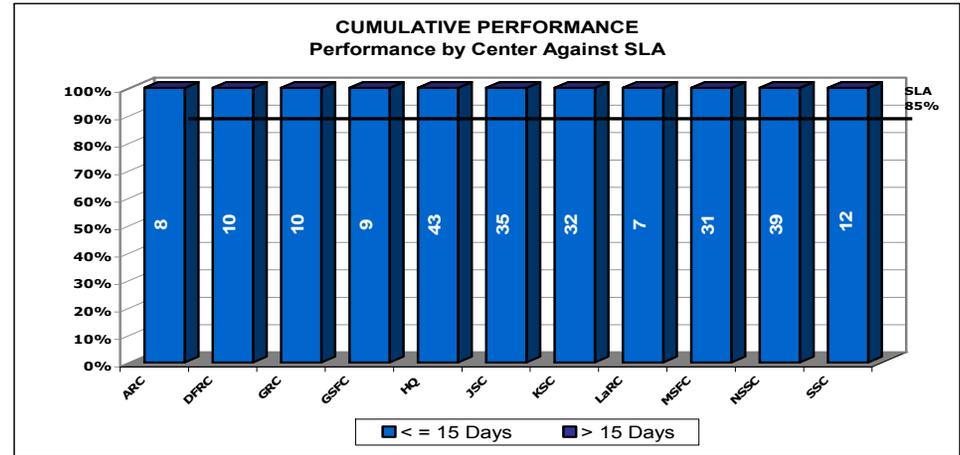
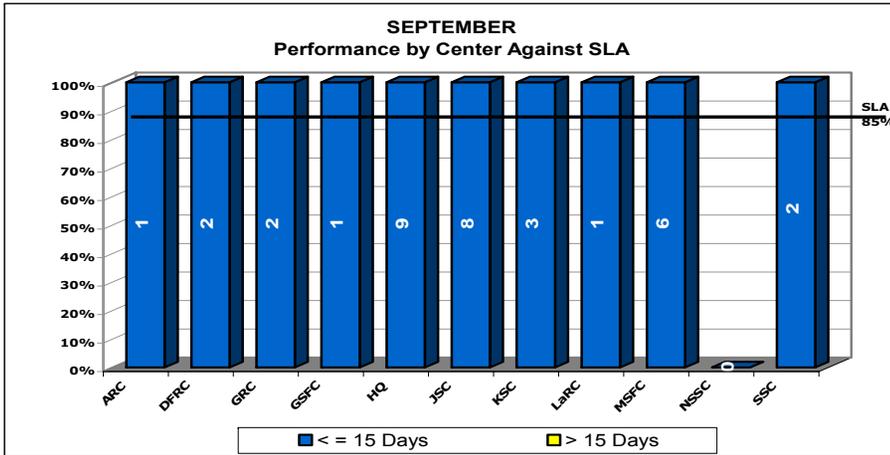
- * Exceeded the SLA requirement by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher
- * Sept processed volume 42% greater than 6-month average volume
- * The average days to process decreased from 4.6 to 2.0 in seven months.
- * Increased number of monthly payments by over 90 from March to September.
- * A variance of +/- 1% exists between the source documents and the business intelligence solution in the number of payments. The variance is being analyzed.



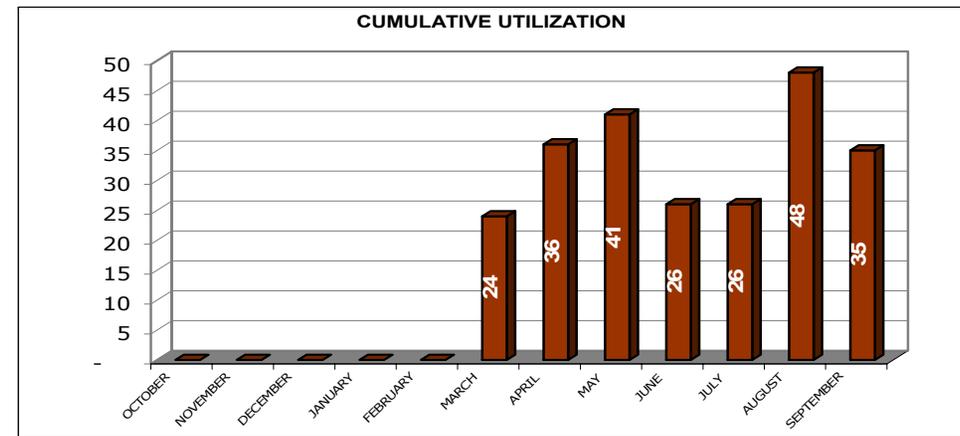
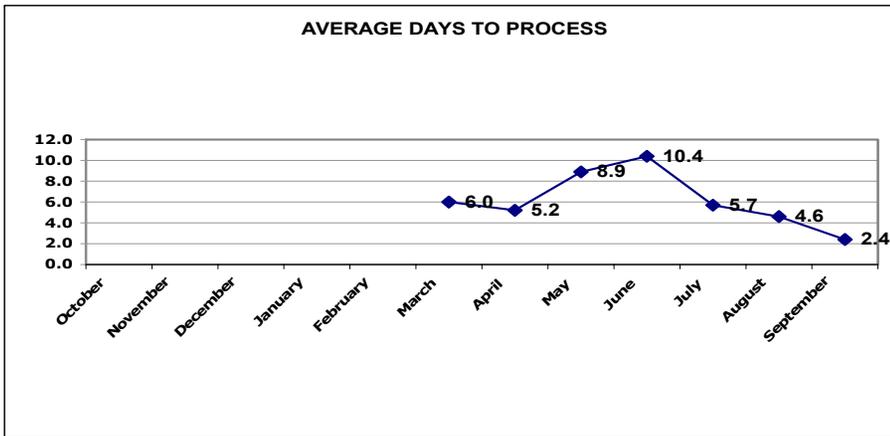
Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers



Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%						100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



Assessment:
 *Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher
 *The average days to process decreased from 6.0 to 2.4 in seven months.
 *A variance of +/- exists between the source documents and the business intelligence solution in the number of payments. The variance is being analyzed.

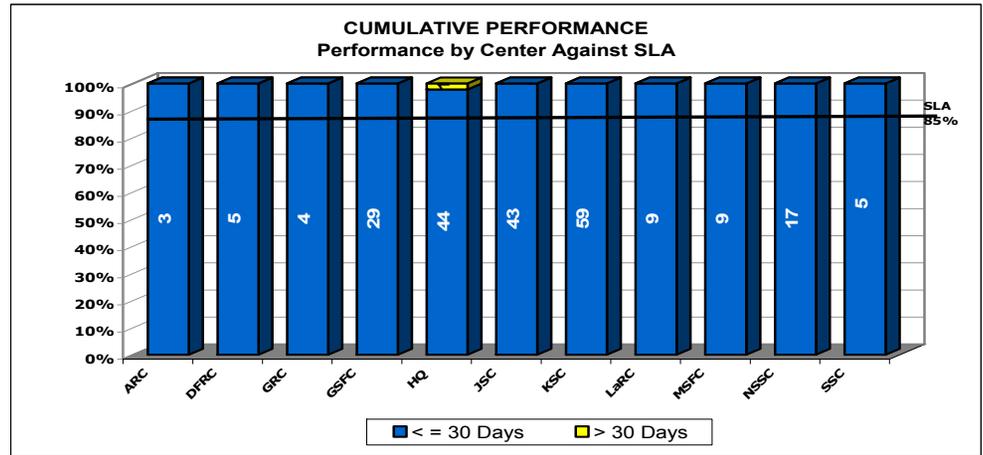
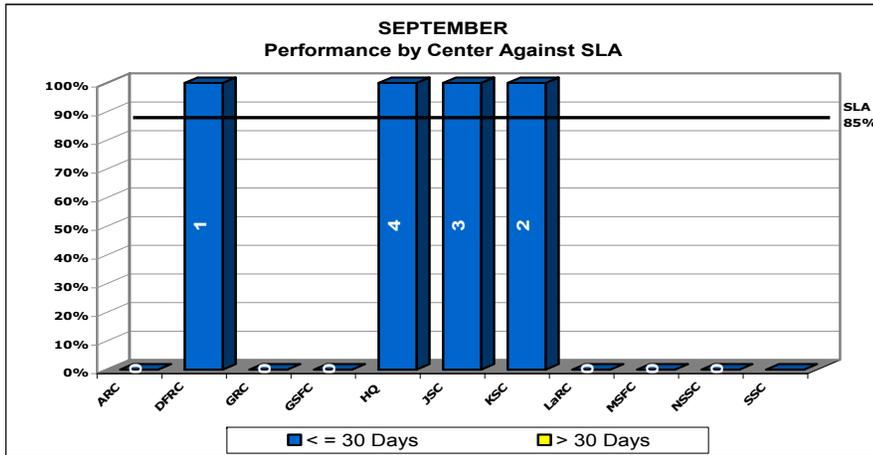


Financial Management PCS – RITA and ITRA

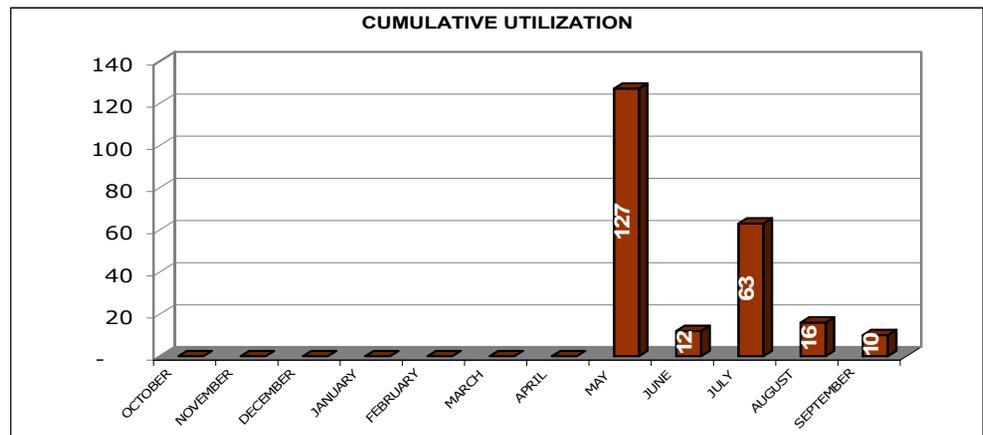
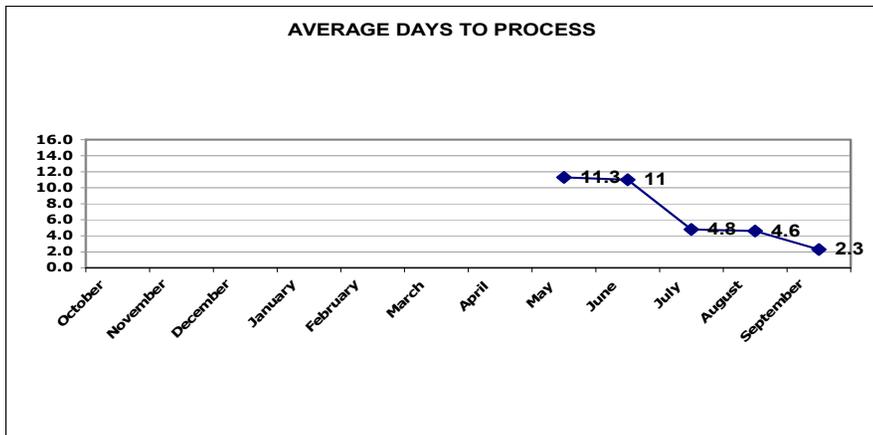


Service Level Indicator:

Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%								99.21%	100.00%	100.00%	100.00%	100.00%



Assessment:

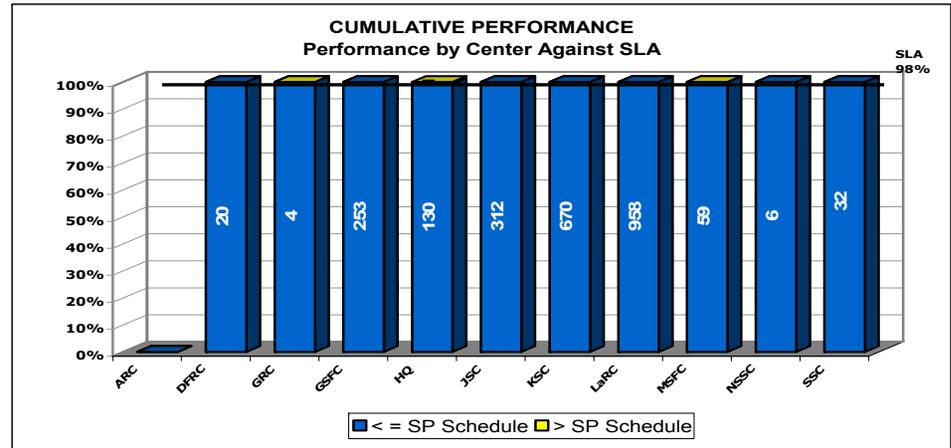
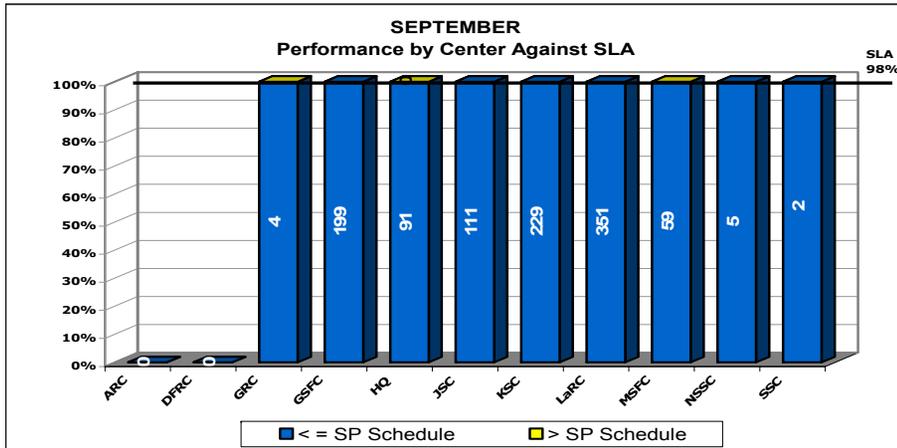
- *Exceeded the SLA requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher
- *The average days to process decreased from 11.3 to 2.3 in five months.
- *A variance of +/- 1% exists between the source documents and the business intelligence solution in the number of payments. The variance is being analyzed.



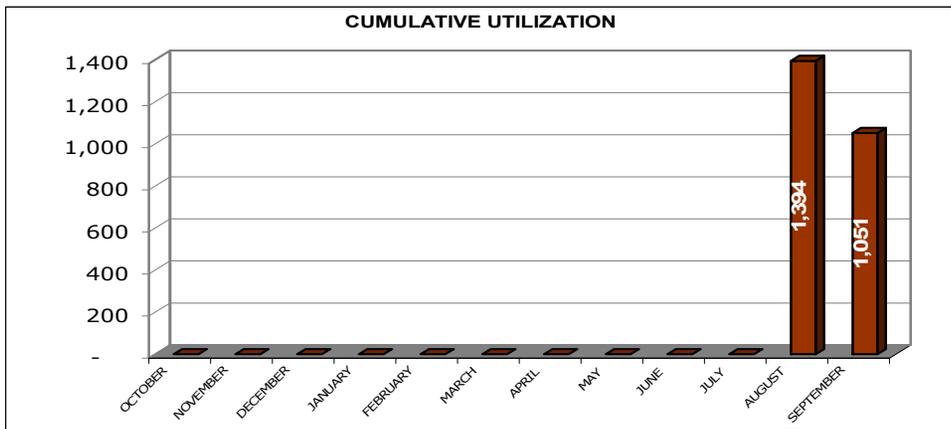
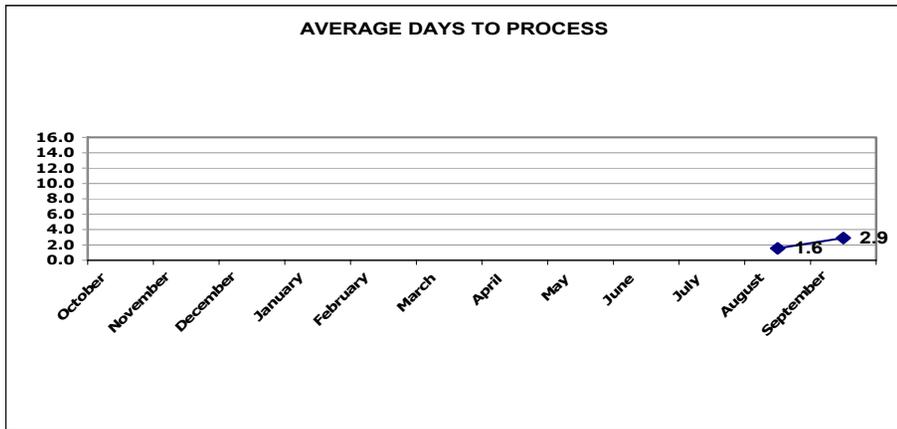
Human Resources Agency Honor Awards



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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
98%											99.93%	100.00%



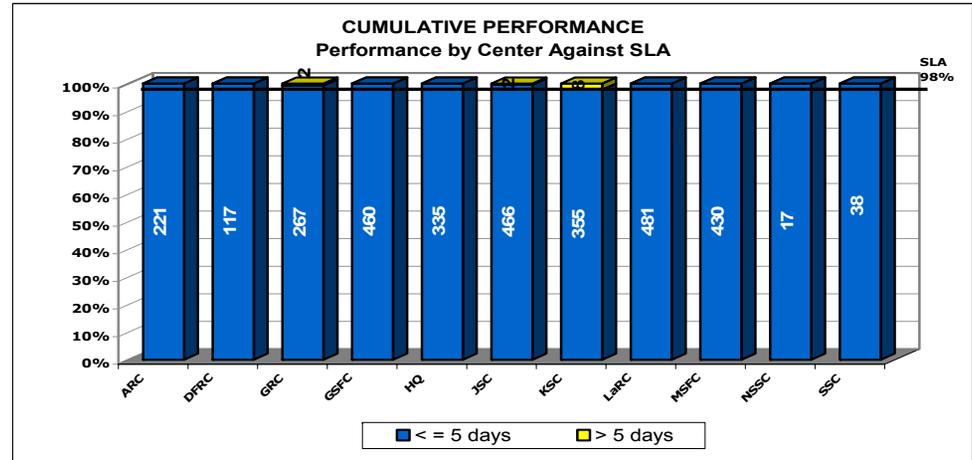
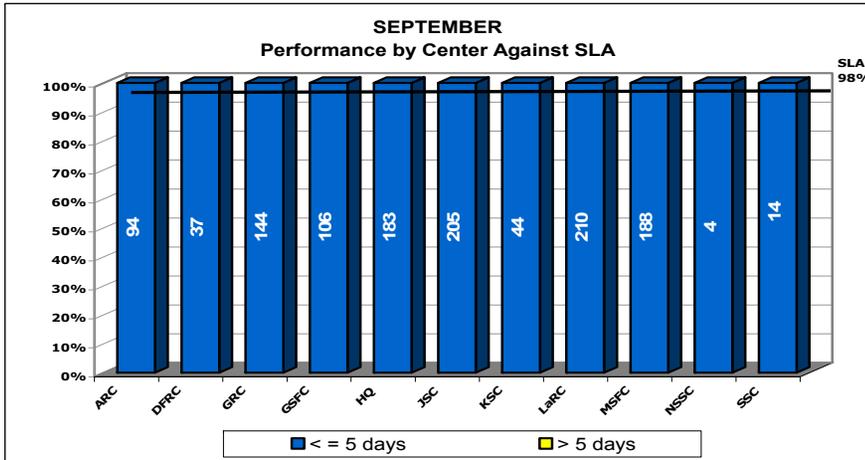
Assessment:



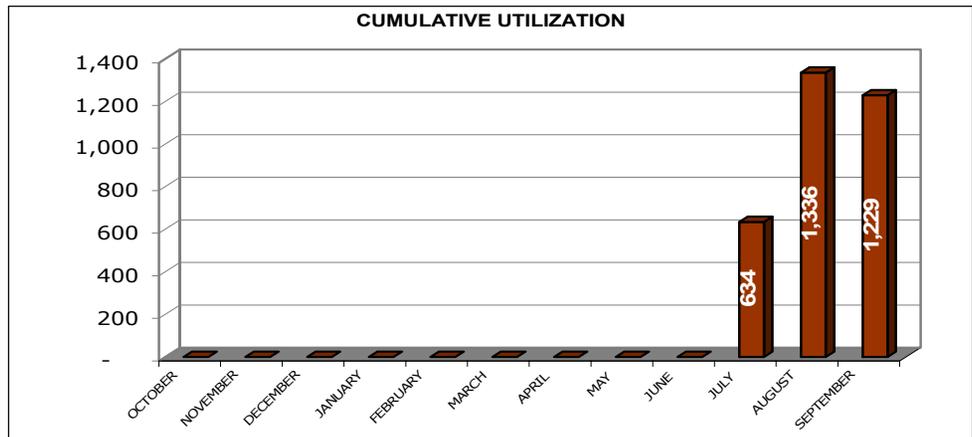
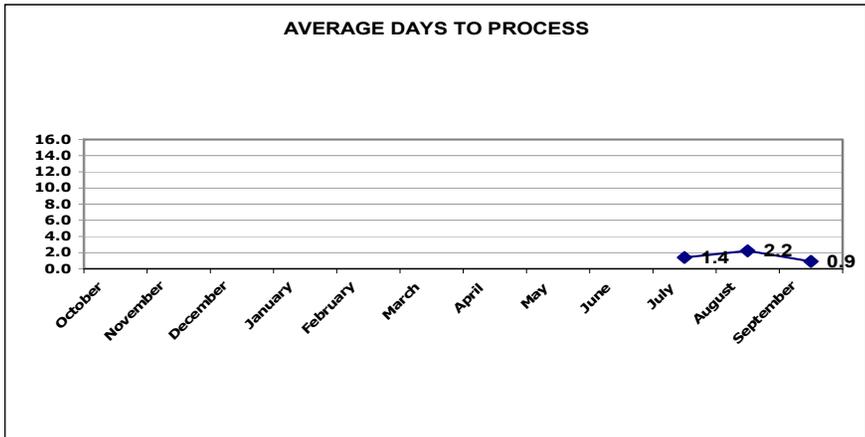
Human Resources Registration/Reimbursement for Off-site Training



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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
98%										100.00%	99.10%	100.00%



Assessment:
100% of the 1229 total off-site training requests were completed

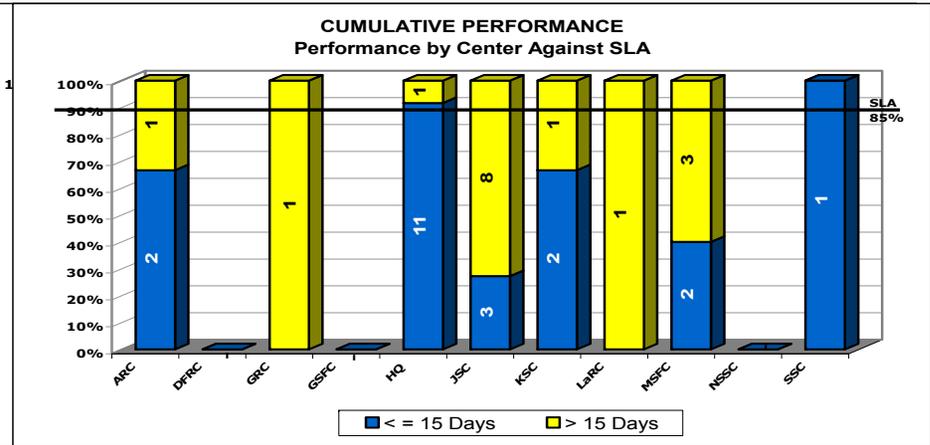
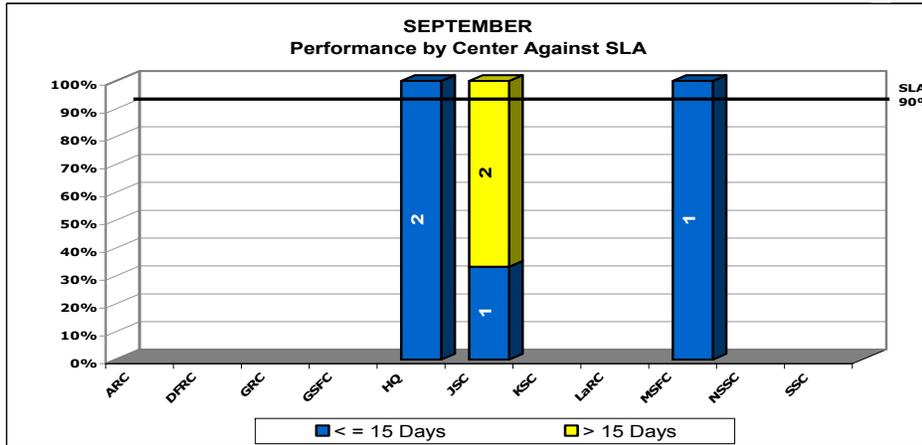


Human Resources SES Appointments

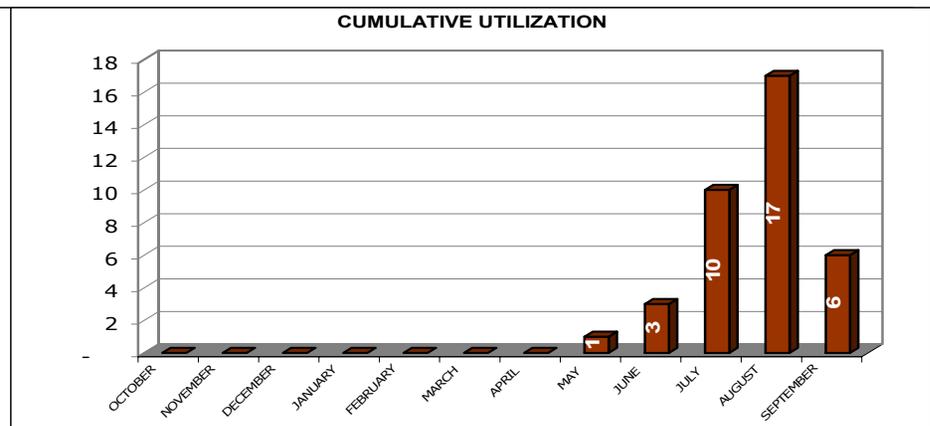
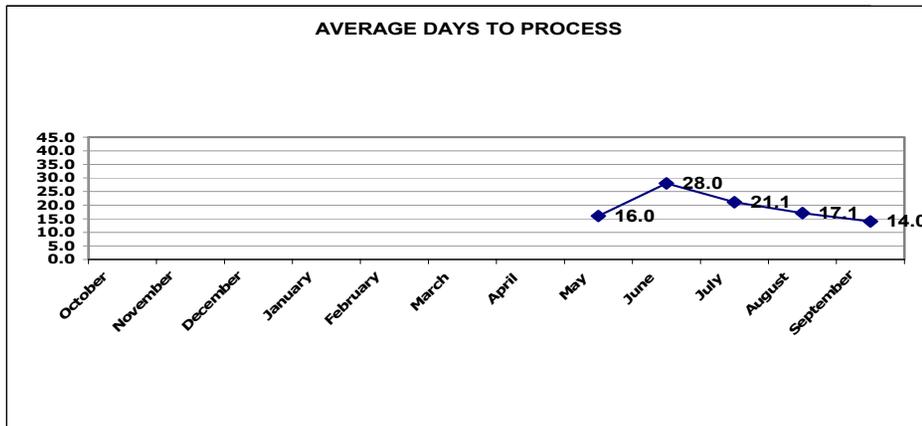


Service Level Indicator:

90% of products completed and accepted within 15 days by Center HR on first submittal



Goal	October	November	December	January	February	March	April	May	June	July	August	September
90%								0.00%	0.00%	70.00%	58.82%	66.67%



Assessment:

*100% of cases worked by NSSC (31) and submitted to OPM have been approved by the QRB

* A revised Service Level Indicator has been coordinated with OHCM for inclusion in the FY2007 Service Level Agreement

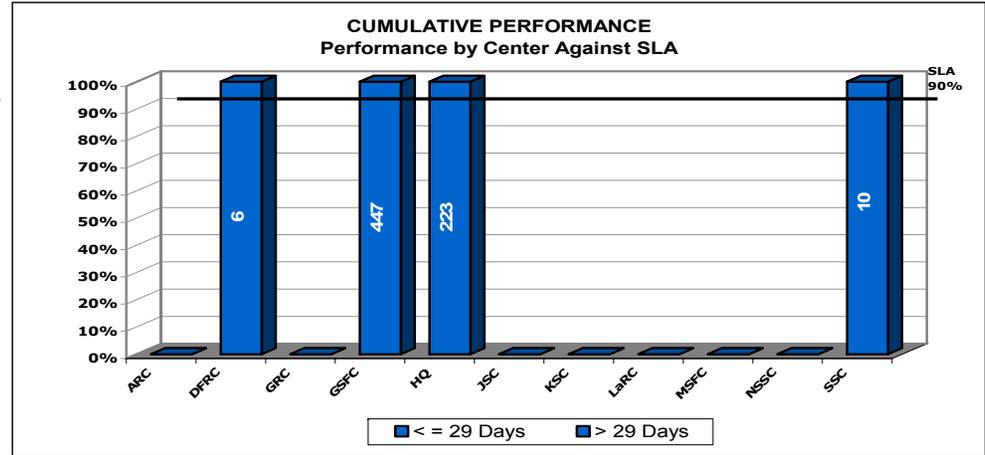
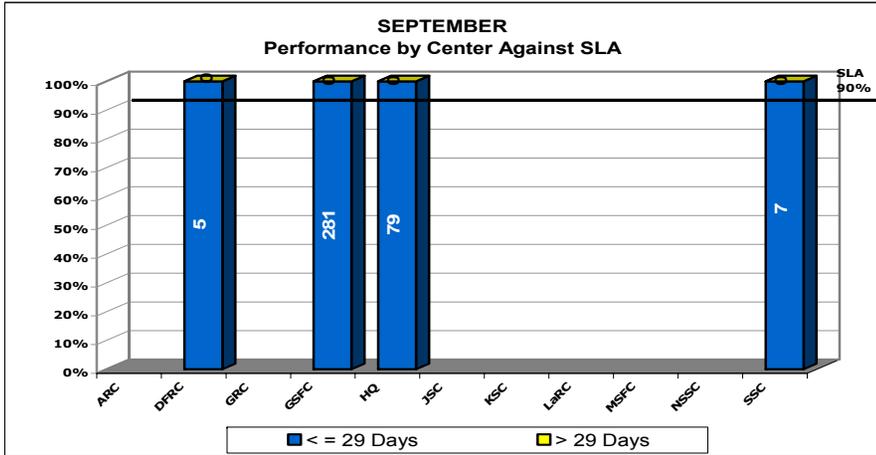


Procurement Grants & Cooperative Agreements

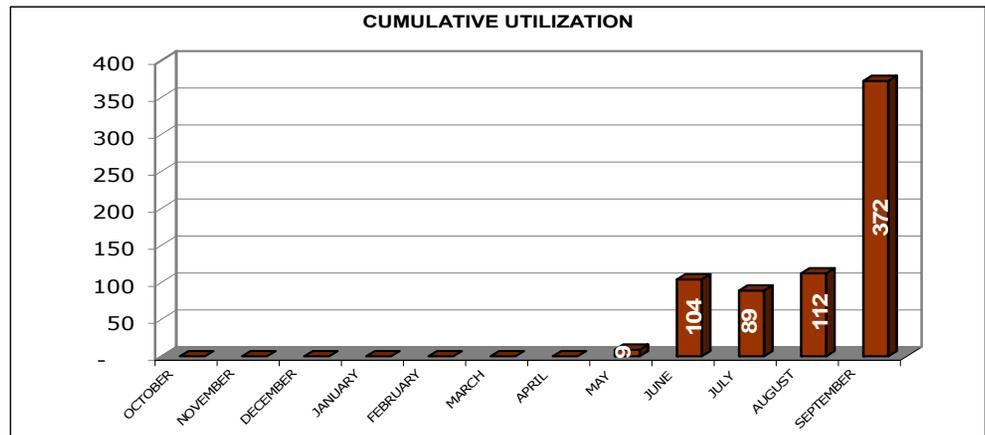
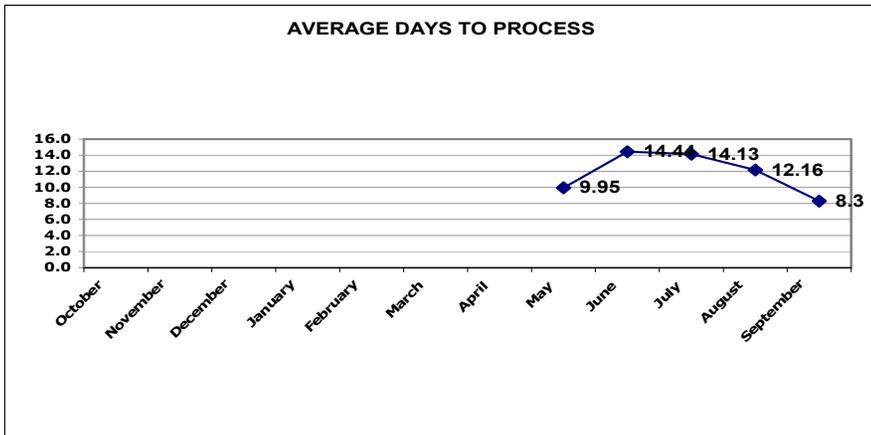


Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
90%								100.00%	100.00%	100.00%	100.00%	100.00%



Assessment:

- * Exceeded the SLA requirement by processing 100% of Grants within 29 calendar days of receipt of completed requirements package
- * September volume of 372 was greater than previous 4 months combined (314) and 3.74 times the previous 4-month average.
- * All grants with expiring funds were awarded

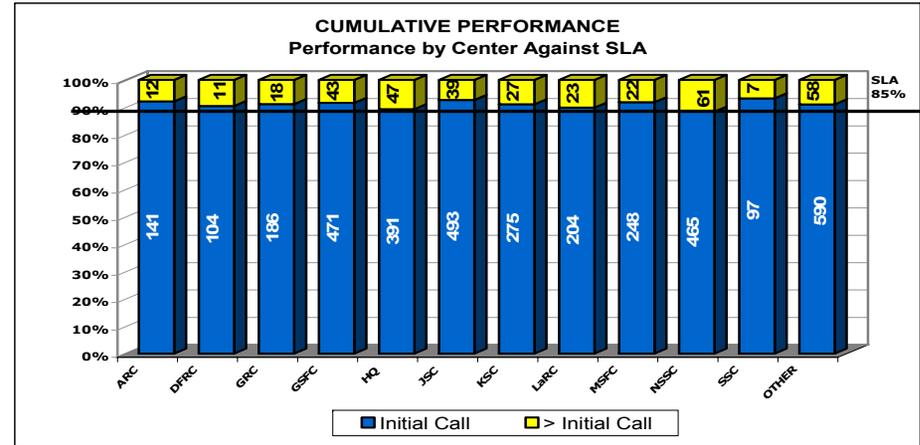
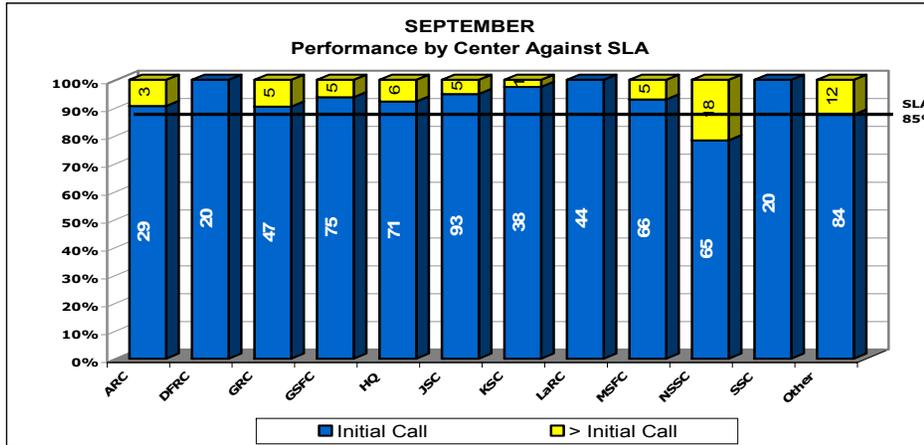


Customer Contact Center Initial Call Resolution

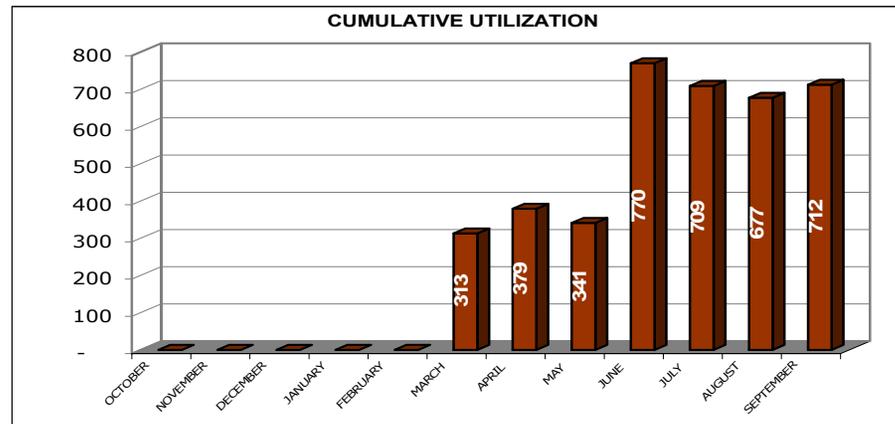


Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
85%						87.86%	87.86%	89.64%	90.78%	91.96%	93.06%	91.57%



Assessment:

Exceeded the SLA requirement by resolving 91.57% of routine customer inquiries on initial call during NSSC business hours

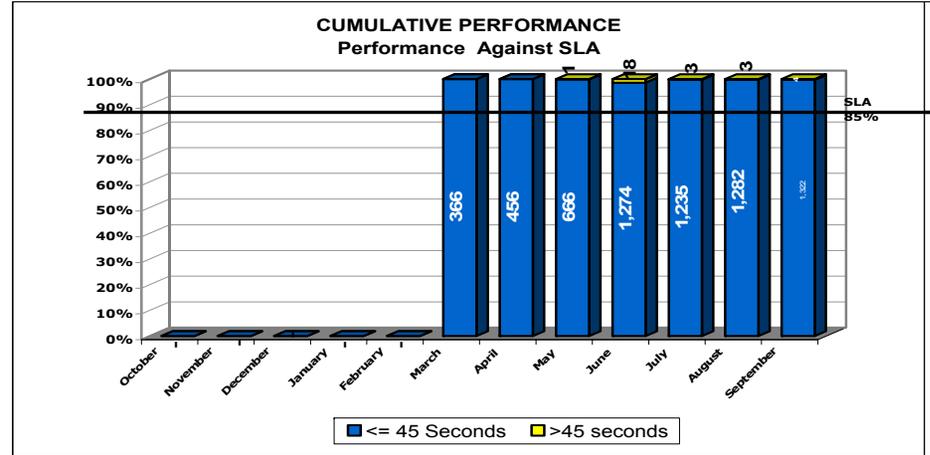
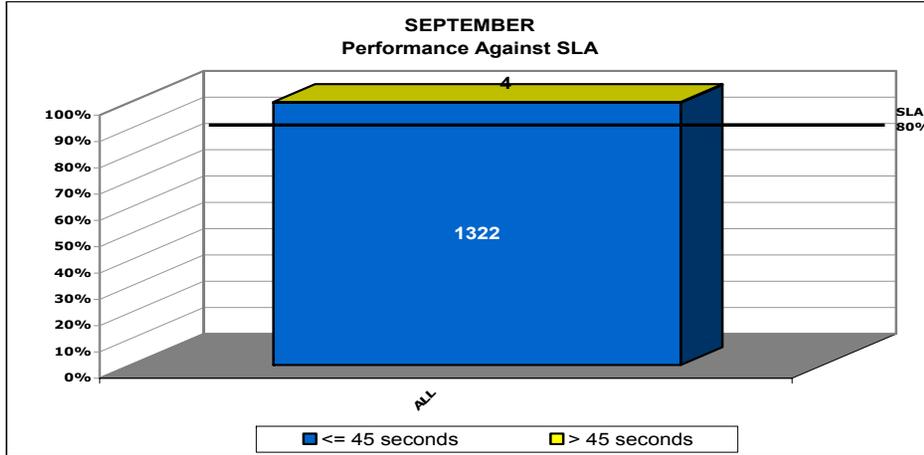


Customer Contact Center Call Response Rate

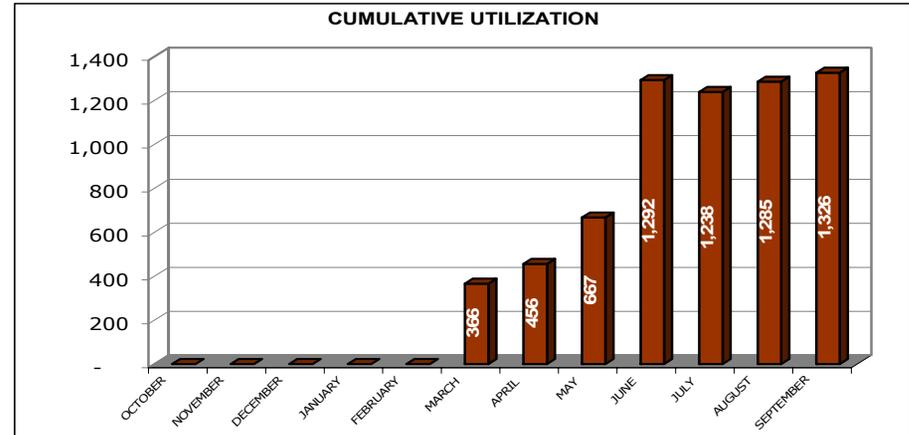
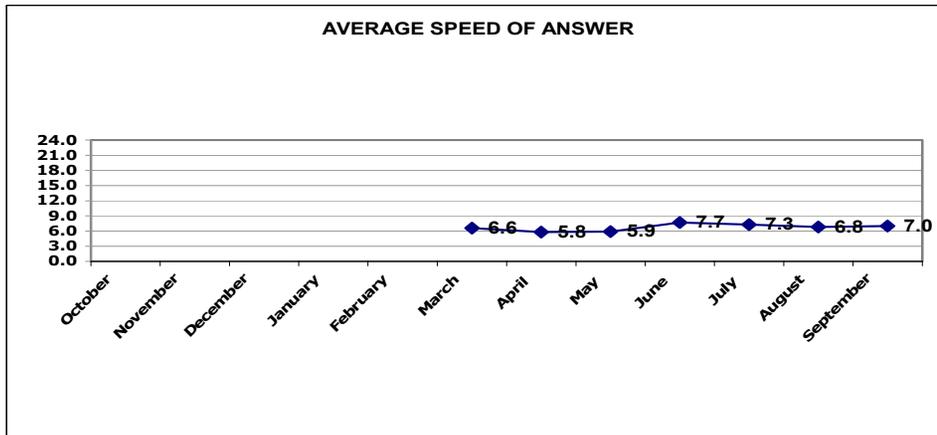


Service Level Indicator:

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



Goal	October	November	December	January	February	March	April	May	June	July	August	September
80%						100.00%	100.00%	99.85%	98.61%	99.76%	99.77%	99.70%



Assessment:

Exceeded the SLA requirement by answering 99.7% of Customer Calls within 45 seconds during NSSC Business Hours



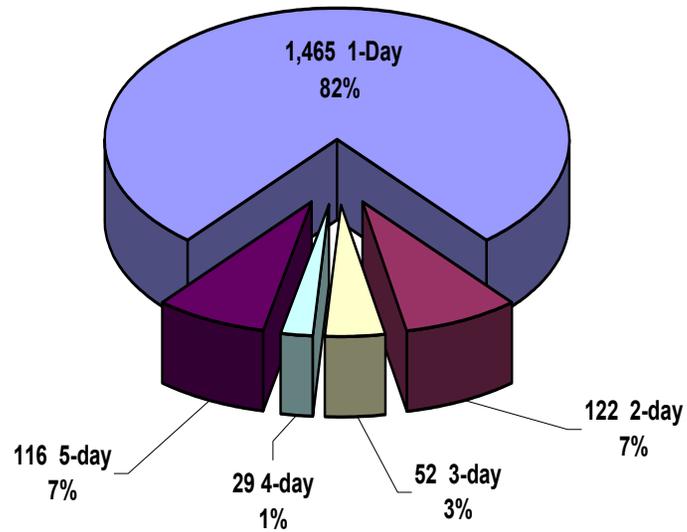
Service Level Indicator:

Customer Contact Center Customer Inquiries (Resolution by Days)

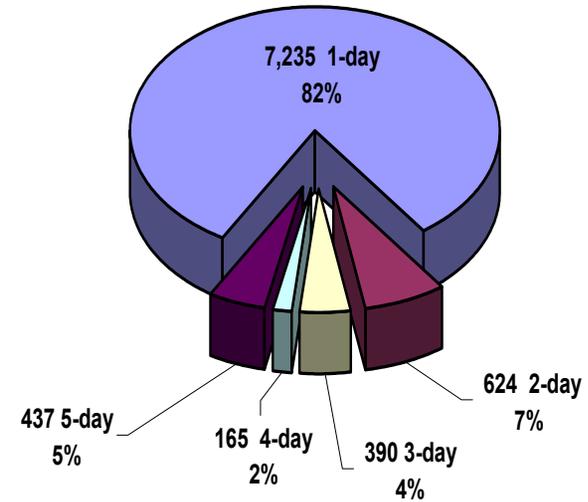


Customer Inquiries (Resolution by Days)

SEPTEMBER TOTAL 1784



8,851 Cumulative Customer Inquiries - Resolved

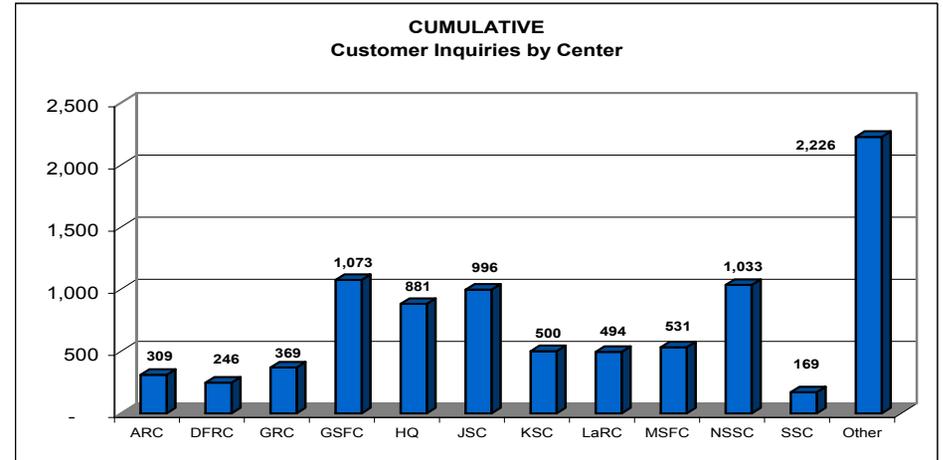
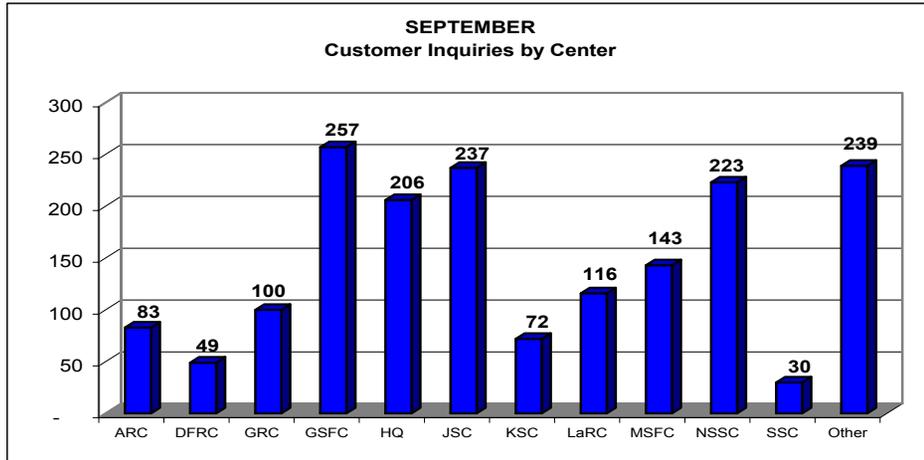




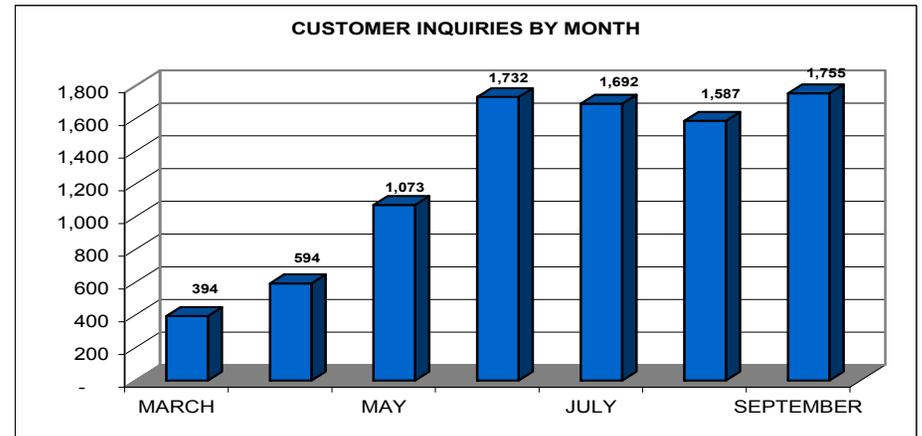
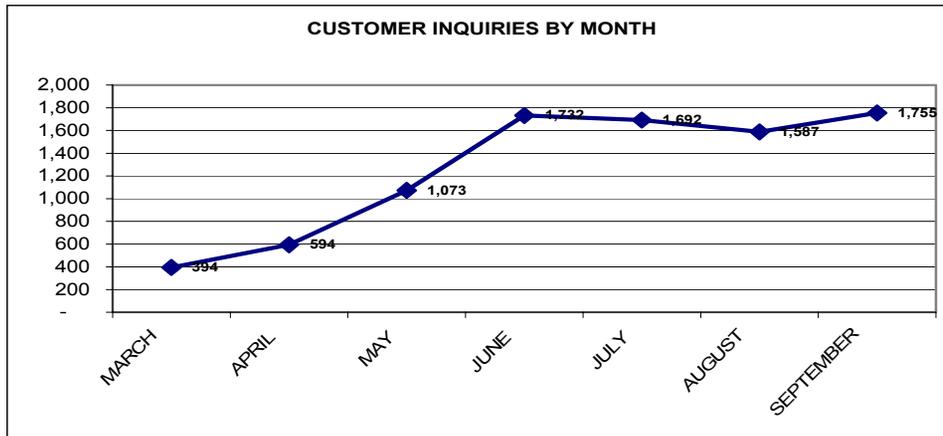
Customer Contact Center Customer Inquiries Received by Centers



Customer Inquiries Received by Center



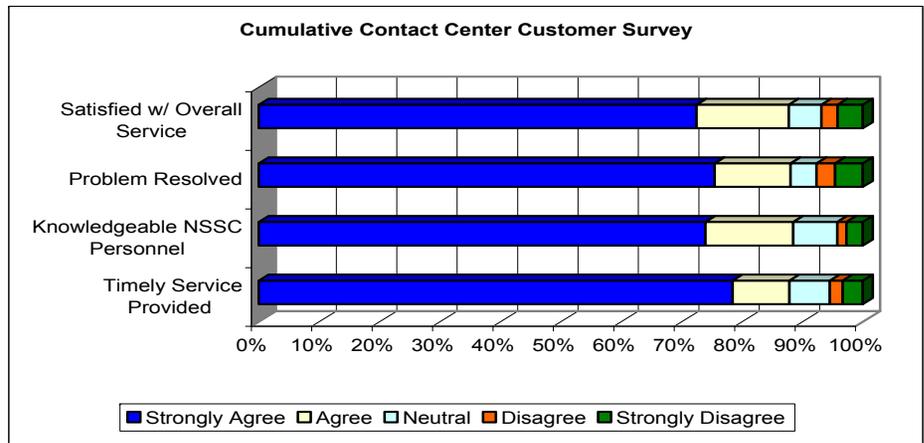
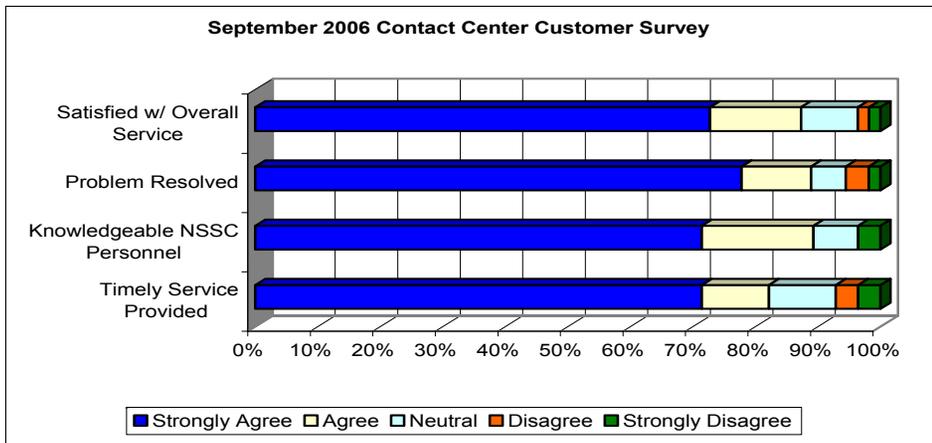
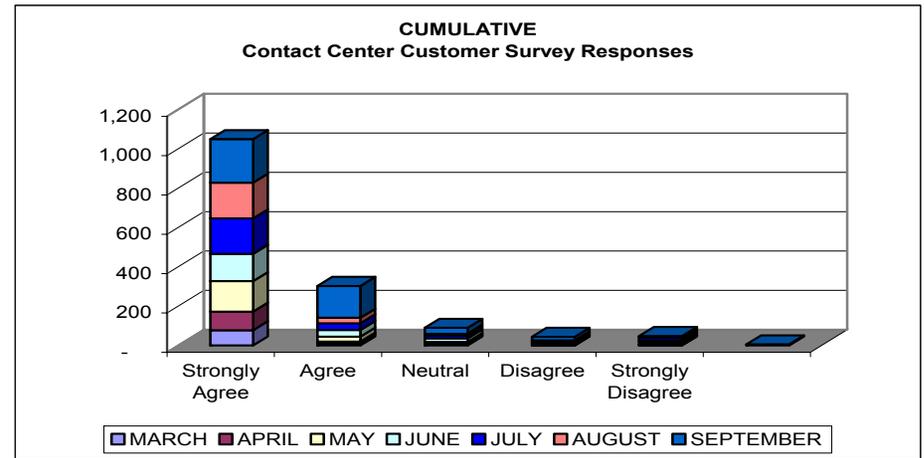
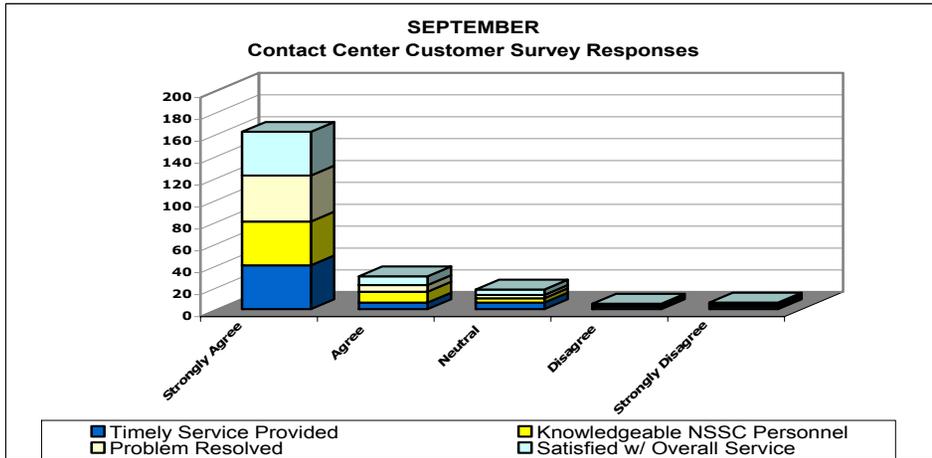
Goal	October	November	December	January	February	March	April	May	June	July	August	September
						100.00%	100.00%	99.85%	98.61%	99.76%	99.77%	99.70%



Assessment:



Customer Contact Center Customer Satisfaction Survey

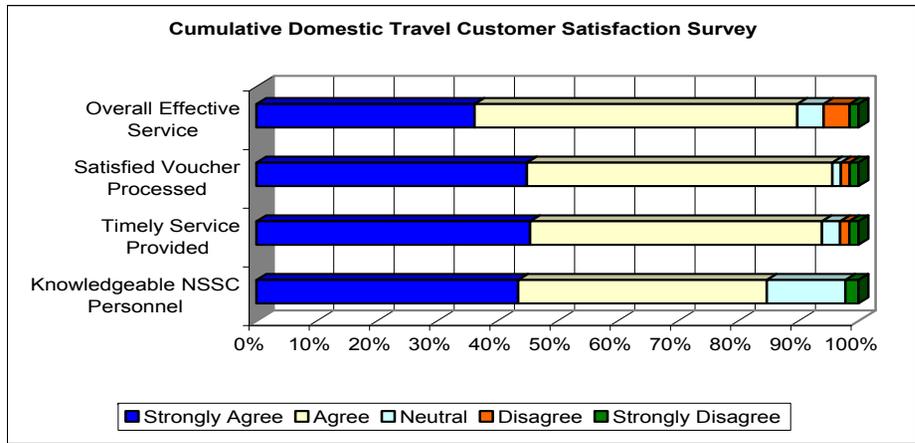
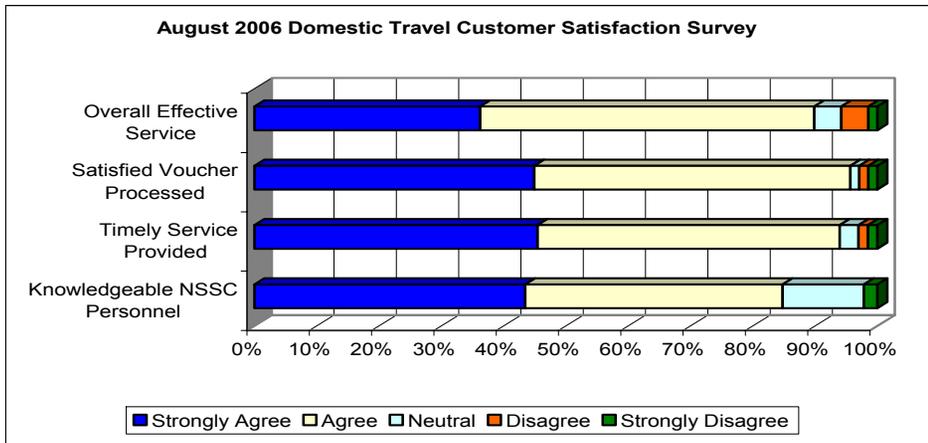
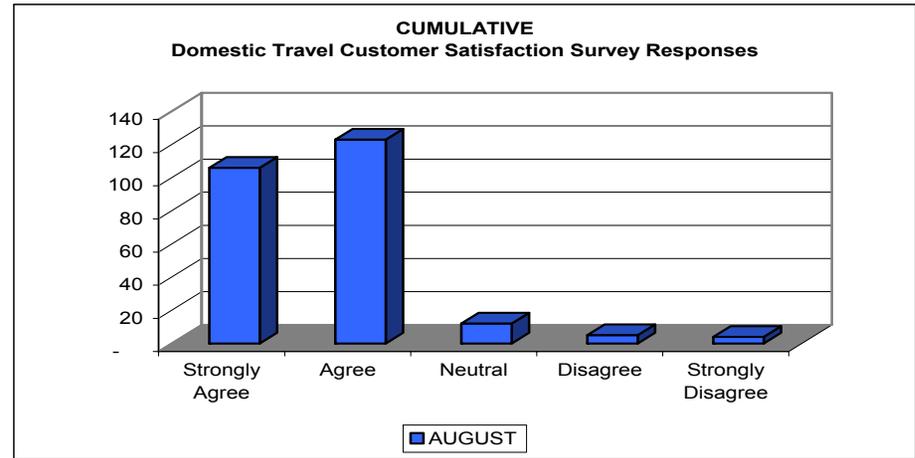
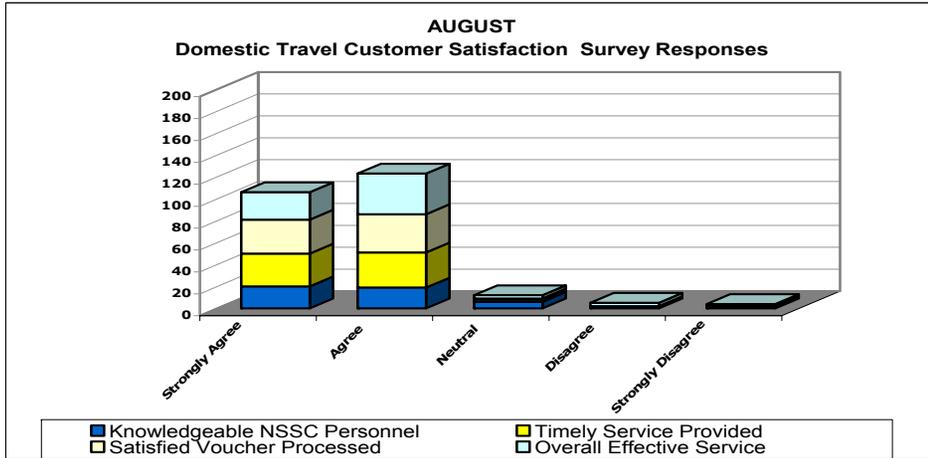


Assessment:

87% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
 89% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



Domestic Travel Customer Satisfaction Survey



Assessment:

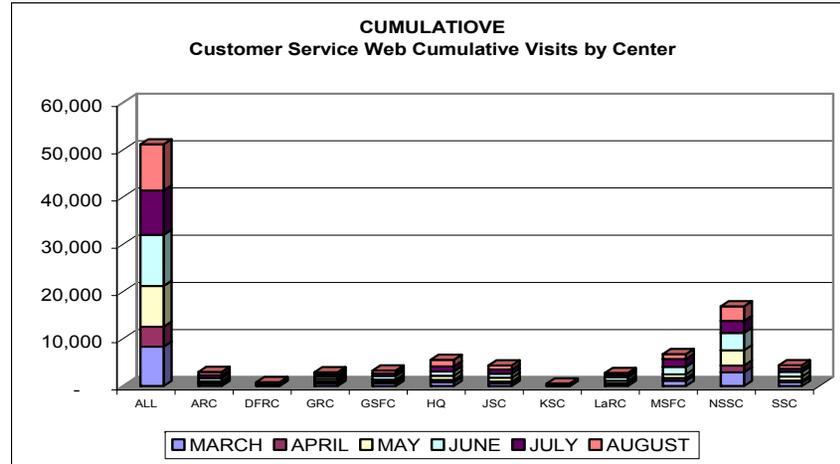
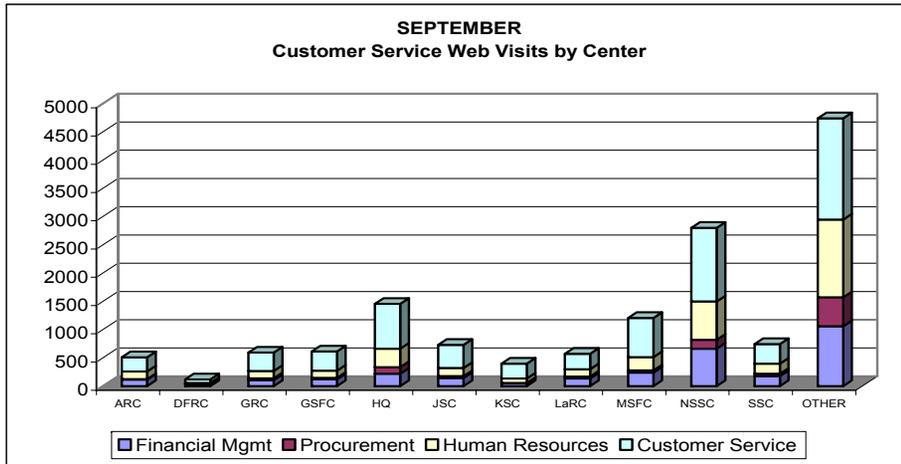
86.1% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
 91.7% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction



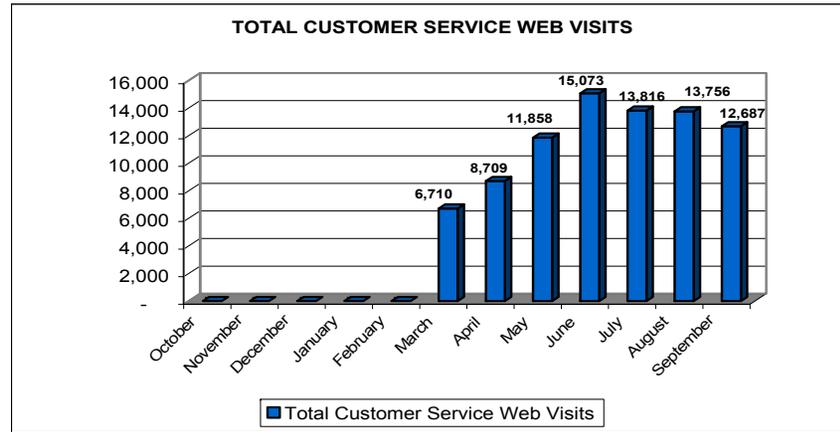
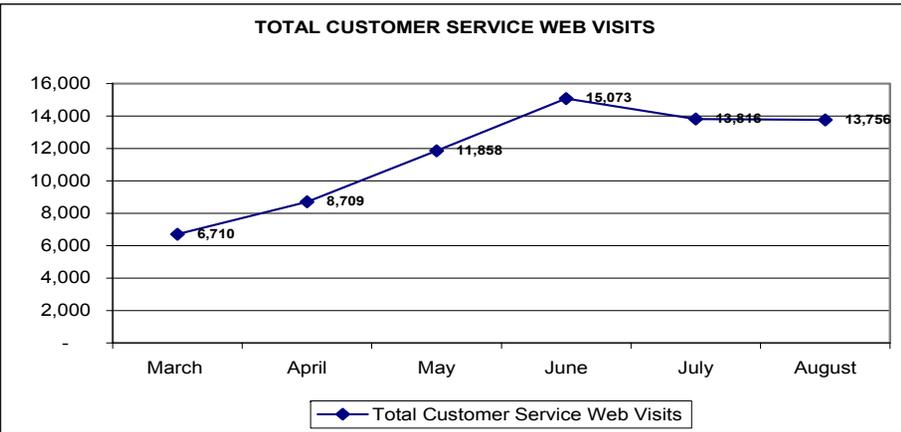
Customer Service Web Visits By Center



SLI Website Availability: 99.5% availability



Website Availability	October	November	December	January	February	March	April	May	June	July	August	September
99.5%						100.00%	99.80%	100.00%	100.00%	100.00%	100.00%	100.00%
Website Developed/Maintained	October	November	December	January	February	March	April	May	June	July	August	September
						187	472	512	581	582	1107	1123



Assessment:

Service Delivery Priorities

- Stabilizing processes for payroll, domestic travel, and grants
- Development and implementation of a robust Quality Control Program
 - Program will help the NSSC measure quality, reduce re-work, train staff, and improve processes
- Expanding the NSSC Customer Satisfaction Program to include event driven surveys will help identify and prioritize process improvements



Utilization Report

September, 2006





Center Utilization Report



ARC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	725	181	725	0	0.00%	\$232,674	\$58,169	\$232,674	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	2,438	508	1,696	742	30.42%	\$169,298	\$35,283	\$117,796	\$51,501	30.42%
	Total Finance Services							\$401,972	\$93,452	\$350,471	\$51,501	12.81%
Human Resources	Support to Personnel Programs (March)	\$238	1,088	155	1,088	0	0.00%	\$258,314	\$36,902	\$258,314	\$0	0.00%
	SES Case Documentation (April)	\$3,079	3	0	4	(1)	-33.33%	\$9,236	\$0	\$12,315	(\$3,079)	-33.33%
	Employee Development and Training (July)	\$284	363	121	363	0	0.00%	\$102,979	\$34,326	\$102,979	\$0	0.00%
	Employee Benefits (March)	\$69	1,088	155	1,088	0	0.00%	\$74,951	\$10,707	\$74,951	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	0	0	0	0	100.00%	\$531	\$0	\$0	\$531	100.00%
	Total Human Resources Services							\$446,011	\$81,936	\$448,558	(\$2,547)	-0.57%
Procurement	Grants (October)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	333	63	190	143	42.86%	\$82,889	\$15,705	\$47,365	\$35,524	42.86%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$395,554	\$60,372	\$360,030	\$35,524	8.98%
	Payment of Training Purchases (July)	\$1	372,000	32,969	95,021	276,979	74.46%	\$372,000	\$32,969	\$95,021	\$276,979	74.46%
	Total Procurement							\$767,554	\$93,341	\$455,051	\$312,503	40.71%
GRAND TOTAL								\$1,615,537	\$268,728	\$1,254,080	\$361,457	22.37%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

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Center Utilization Report



DFRC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	278	69	278	0	0.00%	\$89,058	\$22,265	\$89,058	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	1,023	215	669	354	34.59%	\$71,036	\$14,933	\$46,466	\$24,570	34.59%
	Total Finance Services							\$160,094	\$37,197	\$135,524	\$24,570	15.35%
Human Resources	Support to Personnel Programs (March)	\$238	416	59	416	0	0.00%	\$98,872	\$14,125	\$98,872	\$0	0.00%
	SES Case Documentation (April)	\$3,079	4	0	0	4	100.00%	\$11,545	\$0	\$0	\$11,545	100.00%
	Employee Development and Training (July)	\$284	139	46	139	0	0.00%	\$39,416	\$13,139	\$39,416	\$0	0.00%
	Employee Benefits (March)	\$69	416	59	416	0	0.00%	\$28,688	\$4,098	\$28,688	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
	Total Human Resources Services							\$184,898	\$31,362	\$166,976	\$17,922	9.69%
Procurement	Grants (May)	\$6,378	6	5	6	0	0.00%	\$38,269	\$31,891	\$38,269	\$0	0.00%
	Training Purchases Transaction Fee (July)	\$249	128	30	110	18	13.73%	\$31,784	\$7,479	\$27,422	\$4,363	13.73%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$382,718	\$84,036	\$378,356	\$4,363	1.14%
	Payment of Training Purchases (July)	\$1	121,778	28,826	123,346	(1,568)	-1.29%	\$121,778	\$28,826	\$123,346	(\$1,568)	-1.29%
	Total Procurement							\$504,496	\$112,862	\$501,702	\$2,795	0.55%
GRAND TOTAL								\$849,488	\$181,421	\$804,201	\$45,287	5.33%

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Center Utilization Report



GRC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,054	263	1,054	0	0.00%	\$338,100	\$84,525	\$338,100	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,519	492	1,838	1,681	47.77%	\$244,396	\$34,172	\$127,659	\$116,737	47.77%
	Total Finance Services							\$582,496	\$118,697	\$465,759	\$116,737	20.04%
Human Resources	Support to Personnel Programs (March)	\$238	1,580	226	1,580	0	0.00%	\$375,357	\$53,622	\$375,357	\$0	0.00%
	SES Case Documentation (April)	\$3,079	10	0	1	9	89.74%	\$30,018	\$0	\$3,079	\$26,939	89.74%
	Employee Development and Training (July)	\$284	527	176	527	0	0.00%	\$149,639	\$49,880	\$149,639	\$0	0.00%
	Employee Benefits (March)	\$69	1,580	226	1,580	0	0.00%	\$108,911	\$15,559	\$108,911	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$9,034	\$0	\$0	\$9,034	100.00%
	Total Human Resources Services							\$672,959	\$119,061	\$636,986	\$35,973	5.35%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	279	133	258	21	7.61%	\$69,614	\$33,156	\$64,317	\$5,297	7.61%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$382,279	\$77,822	\$376,982	\$5,297	1.39%
	Payment of Training Purchases (July)	\$1	360,629	112,562	249,342	111,287	30.86%	\$360,629	\$112,562	\$249,342	\$111,287	30.86%
	Total Procurement							\$742,908	\$190,384	\$626,324	\$116,584	15.69%
GRAND TOTAL								\$1,998,363	\$428,142	\$1,729,068	\$269,295	13.48%

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Center Utilization Report



GSFC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,726	432	1,726	0	0.00%	\$553,925	\$138,481	\$553,925	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	7,591	1,083	3,958	3,633	47.86%	\$527,201	\$75,220	\$274,904	\$252,297	47.86%
	Total Finance Services							\$1,081,126	\$213,701	\$828,830	\$252,297	23.34%
Human Resources	Support to Personnel Programs (March)	\$238	2,589	370	2,589	0	0.00%	\$614,965	\$87,852	\$614,965	\$0	0.00%
	SES Case Documentation (April)	\$3,079	8	0	0	8	100.00%	\$23,091	\$0	\$0	\$23,091	100.00%
	Employee Development and Training (July)	\$284	863	288	863	0	0.00%	\$245,161	\$81,720	\$245,161	\$0	0.00%
	Employee Benefits (March)	\$69	2,589	370	2,589	0	0.00%	\$178,434	\$25,491	\$178,434	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	8	0	0	8	100.00%	\$15,943	\$0	\$0	\$15,943	100.00%
	Total Human Resources Services							\$1,077,594	\$195,063	\$1,038,560	\$39,033	3.62%
Procurement	Grants (May)	\$6,378	314	239	406	(92)	-29.30%	\$2,002,740	\$1,524,379	\$2,589,531	(\$586,790)	-29.30%
	Training Purchases Transaction Fee (July)	\$249	253	108	462	(210)	-82.97%	\$62,946	\$26,923	\$115,172	(\$52,226)	-82.97%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$2,378,351	\$1,595,969	\$3,017,368	(\$639,016)	-26.87%
	Payment of Training Purchases (July)	\$1	677,131	92,200	429,350	247,781	36.59%	\$677,131	\$92,200	\$429,350	\$247,781	36.59%
	Total Procurement							\$3,055,482	\$1,688,169	\$3,446,718	(\$391,235)	-12.80%
GRAND TOTAL								\$5,214,202	\$2,096,933	\$5,314,107	(\$99,905)	-1.92%

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Center Utilization Report



HQ

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	803	201	803	0	0.00%	\$257,707	\$64,427	\$257,707	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	9,400	923	3,609	5,791	61.61%	\$652,898	\$64,107	\$250,665	\$402,234	61.61%
	Total Finance Services							\$910,605	\$128,534	\$508,371	\$402,234	44.17%
Human Resources	Support to Personnel Programs (March)	\$238	1,205	172	1,205	0	0.00%	\$286,105	\$40,872	\$286,105	\$0	0.00%
	SES Case Documentation (April)	\$3,079	29	1	11	18	61.40%	\$87,745	\$3,079	\$33,866	\$53,878	61.40%
	Employee Development and Training (July)	\$284	402	134	402	0	0.00%	\$114,058	\$38,019	\$114,058	\$0	0.00%
	Employee Benefits (March)	\$69	1,205	172	1,205	0	0.00%	\$83,014	\$11,859	\$83,014	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	25	0	0	25	100.00%	\$53,142	\$0	\$0	\$53,142	100.00%
	Total Human Resources Services							\$624,064	\$93,829	\$517,044	\$107,021	17.15%
Procurement	Grants (May)	\$6,378	517	65	209	308	59.57%	\$3,297,505	\$414,580	\$1,333,034	\$1,964,471	59.57%
	Training Purchases Transaction Fee (July)	\$249	313	179	343	(30)	-9.58%	\$78,028	\$44,623	\$85,506	(\$7,479)	-9.58%
	Other Procurement Services (March)	\$194,150*	1	0.14	1.00	0.00	0.00%	\$194,150	\$27,736	\$194,150	\$0	0.00%
	Total Procurement Services							\$3,569,683	\$486,939	\$1,612,690	\$1,956,992	54.82%
	Payment of Training Purchases (July)**	\$1	409,500	238,613	412,134	(2,634)	-0.64%	\$409,500	\$238,613	\$412,134	(\$2,634)	-0.64%
	Total Procurement							\$3,979,183	\$725,552	\$2,024,824	\$1,954,358	49.11%
GRAND TOTAL								\$5,513,852	\$947,915	\$3,050,239	\$2,463,613	44.68%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

*\$118,515 of Other Procurement Services are being paid for by HQ separately with Corporate G&A Funding.

**\$238,613 in Current Month Payment of Training Purchases includes \$200,164 for Institutional and \$38,449 for OIG

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Center Utilization Report



JSC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,711	428	1,711	0	0.00%	\$549,111	\$137,278	\$549,111	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,873	1,045	4,069	1,804	30.71%	\$407,894	\$72,581	\$282,614	\$125,280	30.71%
	Total Finance Services							\$957,005	\$209,859	\$831,725	\$125,280	13.09%
Human Resources	Support to Personnel Programs (March)	\$238	2,567	367	2,567	0	0.00%	\$609,621	\$87,089	\$609,621	\$0	0.00%
	SES Case Documentation (April)	\$3,079	11	3	11	0	2.22%	\$34,636	\$9,236	\$33,866	\$770	2.22%
	Employee Development and Training (July)	\$284	856	285	856	0	0.00%	\$243,030	\$81,010	\$243,030	\$0	0.00%
	Employee Benefits (March)	\$69	2,567	367	2,567	0	0.00%	\$176,883	\$25,269	\$176,883	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	21	0	0	21	100.00%	\$45,171	\$0	\$0	\$45,171	100.00%
	Total Human Resources Services							\$1,109,341	\$202,604	\$1,063,401	\$45,941	4.14%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	199	191	454	(256)	-128.72%	\$49,484	\$47,614	\$113,178	(\$63,694)	-128.72%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$362,149	\$92,281	\$425,843	(\$63,694)	-17.59%
	Payment of Training Purchases (July)	\$1	320,000	143,252	431,604	(111,604)	-34.88%	\$320,000	\$143,252	\$431,604	(\$111,604)	-34.88%
	Total Procurement							\$682,149	\$235,533	\$857,447	(\$175,298)	-25.70%
GRAND TOTAL								\$2,748,496	\$647,996	\$2,752,573	(\$4,077)	-0.15%

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Center Utilization Report



KSC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,139	285	1,139	0	0.00%	\$365,383	\$91,346	\$365,383	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,139	511	1,700	1,439	45.84%	\$218,003	\$35,492	\$118,074	\$99,929	45.84%
	Total Finance Services							\$583,386	\$126,837	\$483,457	\$99,929	17.13%
Human Resources	Support to Personnel Programs (March)	\$238	1,708	244	1,708	0	0.00%	\$405,633	\$57,948	\$405,633	\$0	0.00%
	SES Case Documentation (April)	\$3,079	5	0	3	2	33.33%	\$13,854	\$0	\$9,236	\$4,618	33.33%
	Employee Development and Training (July)	\$284	569	190	569	0	0.00%	\$161,715	\$53,905	\$161,715	\$0	0.00%
	Employee Benefits (March)	\$69	1,708	244	1,708	0	0.00%	\$117,701	\$16,814	\$117,701	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	14	0	0	14	100.00%	\$29,228	\$0	\$0	\$29,228	100.00%
	Total Human Resources Services							\$728,132	\$128,667	\$694,285	\$33,846	4.65%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	529	40	359	170	32.10%	\$131,813	\$9,972	\$89,495	\$42,317	32.10%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$444,478	\$54,638	\$402,160	\$42,317	9.52%
	Payment of Training Purchases (July)	\$1	522,000	44,724	422,263	99,737	19.11%	\$522,000	\$44,724	\$422,263	\$99,737	19.11%
Total Procurement							\$966,478	\$99,362	\$824,423	\$142,054	14.70%	
GRAND TOTAL							\$2,277,995	\$354,866	\$2,002,166	\$275,829	12.11%	

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Center Utilization Report



LaRC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,023	256	1,023	0	0.00%	\$328,311	\$82,078	\$328,311	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,900	685	2,782	1,118	28.67%	\$270,876	\$47,577	\$193,225	\$77,651	28.67%
	Total Finance Services							\$599,187	\$129,655	\$521,536	\$77,651	12.96%
Human Resources	Support to Personnel Programs (March)	\$238	1,535	219	1,535	0	0.00%	\$364,490	\$52,070	\$364,490	\$0	0.00%
	SES Case Documentation (April)	\$3,079	5	0	1	4	80.95%	\$16,164	\$0	\$3,079	\$13,085	80.95%
	Employee Development and Training (July)	\$284	512	171	512	0	0.00%	\$145,307	\$48,436	\$145,307	\$0	0.00%
	Employee Benefits (March)	\$69	1,535	219	1,535	0	0.00%	\$105,758	\$15,108	\$105,758	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	6	0	0	6	100.00%	\$13,286	\$0	\$0	\$13,286	100.00%
	Total Human Resources Services							\$645,004	\$115,614	\$618,633	\$26,370	4.09%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	556	162	433	123	22.09%	\$138,544	\$40,385	\$107,943	\$30,601	22.09%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$451,209	\$85,052	\$420,608	\$30,601	6.78%
	Payment of Training Purchases (July)	\$1	400,000	97,765	388,719	11,281	2.82%	\$400,000	\$97,765	\$388,719	\$11,281	2.82%
	Total Procurement							\$851,209	\$182,817	\$809,327	\$41,882	4.92%
GRAND TOTAL								\$2,095,400	\$428,085	\$1,949,497	\$145,903	6.96%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

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Center Utilization Report



MSFC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,108	277	1,108	0	0.00%	\$355,590	\$88,898	\$355,590	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,229	902	2,854	2,375	45.42%	\$363,165	\$62,649	\$198,226	\$164,939	45.42%
	Total Finance Services							\$718,755	\$151,546	\$553,816	\$164,939	22.95%
Human Resources	Support to Personnel Programs (March)	\$238	1,662	237	1,662	0	0.00%	\$394,775	\$56,396	\$394,775	\$0	0.00%
	SES Case Documentation (April)	\$3,079	7	1	5	2	25.93%	\$20,782	\$3,079	\$15,394	\$5,388	25.93%
	Employee Development and Training (July)	\$284	554	185	554	0	0.00%	\$157,380	\$52,460	\$157,380	\$0	0.00%
	Employee Benefits (March)	\$69	1,662	237	1,662	0	0.00%	\$114,545	\$16,364	\$114,545	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$7,971	\$0	\$0	\$7,971	100.00%
	Total Human Resources Services							\$695,453	\$128,299	\$682,094	\$13,359	1.92%
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases Transaction Fee (July)	\$249	93	156	398	(305)	-329.11%	\$23,122	\$38,889	\$99,217	(\$76,096)	-329.11%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$335,787	\$83,556	\$411,882	(\$76,096)	-22.66%
	Payment of Training Purchases (July)	\$1	370,000	117,412	340,449	29,551	7.99%	\$370,000	\$117,412	\$340,449	\$29,551	7.99%
	Total Procurement							\$705,787	\$200,968	\$752,331	(\$46,545)	-6.59%
GRAND TOTAL								\$2,119,995	\$480,813	\$1,988,242	\$131,754	6.21%

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Center Utilization Report



SSC

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	150	38	150	0	0.00%	\$48,140	\$12,035	\$48,140	\$0	0.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	665	108	382	283	42.58%	\$46,205	\$7,501	\$26,532	\$19,673	42.58%
	Total Finance Services							\$94,345	\$19,536	\$74,671	\$19,673	20.85%
Human Resources	Support to Personnel Programs (March)	\$238	225	32	225	0	0.00%	\$53,444	\$7,635	\$53,444	\$0	0.00%
	SES Case Documentation (April)	\$3,079	2	0	1	1	55.56%	\$6,927	\$0	\$3,079	\$3,848	55.56%
	Employee Development and Training (July)	\$284	75	25	75	0	0.00%	\$21,306	\$7,102	\$21,306	\$0	0.00%
	Employee Benefits (March)	\$69	225	32	225	0	0.00%	\$15,507	\$2,215	\$15,507	\$0	0.00%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
	Total Human Resources Services							\$103,562	\$16,952	\$93,336	\$10,226	9.87%
Procurement	Grants (May)	\$6,378	11	7	10	1	4.76%	\$66,971	\$44,647	\$63,782	\$3,189	4.76%
	Training Purchases Transaction Fee (July)	\$249	111	11	35	76	68.33%	\$27,547	\$2,742	\$8,725	\$18,821	68.33%
	Other Procurement Services (March)	\$312,665	1	0.14	1.00	0.00	0.00%	\$312,665	\$44,666	\$312,665	\$0	0.00%
	Total Procurement Services							\$407,182	\$92,056	\$385,172	\$22,010	5.41%
	Payment of Training Purchases (July)**	\$1	51,000	3,843	37,996	13,004	25.50%	\$51,000	\$3,843	\$37,996	\$13,004	25.50%
	Total Procurement							\$458,182	\$95,899	\$423,168	\$35,014	7.64%
GRAND TOTAL								\$656,088	\$132,387	\$591,175	\$64,913	9.89%

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