



*NASA Shared Services Center*

# Performance and Utilization Report

2006 Quarterly/June





## **Agenda**

*NASA Shared Services Center*

- **Scorecard**
- **Financial Management**
  - 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))
  - Domestic Travel
  - Payroll
- **Procurement**
  - Grants
- **Human Resources**
  - SES Appointments
- **Customer Contact Center**
  - Initial Call Resolution
  - Call Response Rate
  - Customer Inquiries
  - Customer Satisfaction Survey
- **Customer Service Web**
- **Service Delivery Priorities**
- **Monthly Status Bills**



## Scorecard – Overall (March – June)

NASA Shared Services Center

Activity by Center	ALL
Foreign Travel	
PCS (6 days)	
PCS (15 days)	
PCS (RITA and ITRA)	
Domestic Travel	
Payroll	
Grants	
SES Appointments	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:

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



# Scorecard – By Center (March – June)

Legend:

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

## NASA Shared Services Center

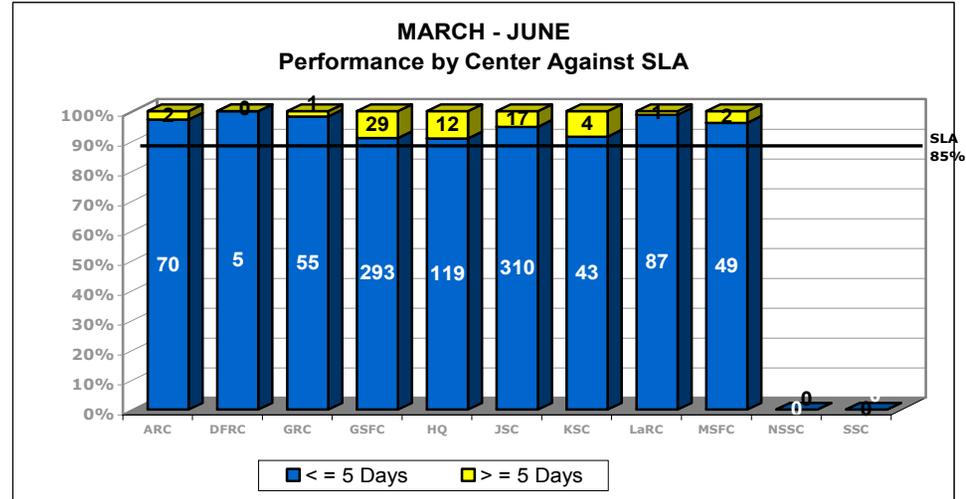
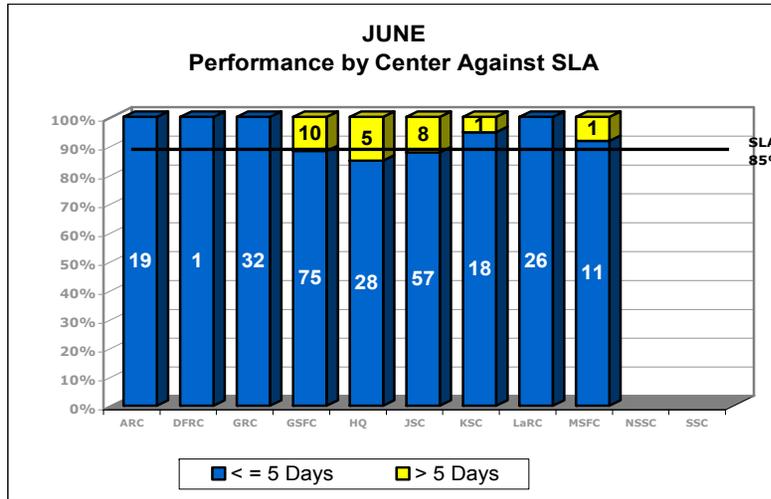
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6 days)	Y	Y	G	R	G	G	Y	G	G	G	G
PCS (15 days)	G		G	G	G	G	G	G	G	G	G
PCS (RITA and ITRA)	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	R	R	Y	R	R	R	R	R	Y	R	Y
Grants				G	G						G
SES Appointments	R					R	R	R			
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



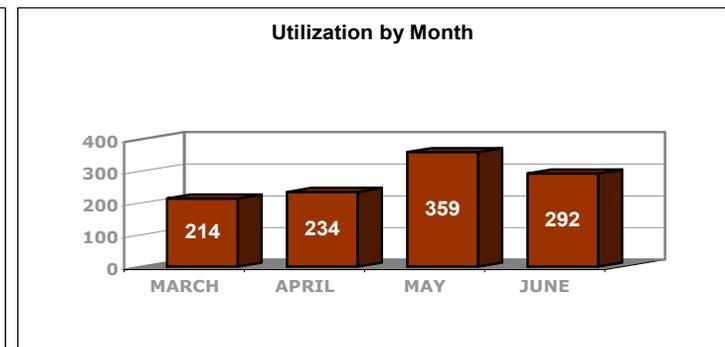
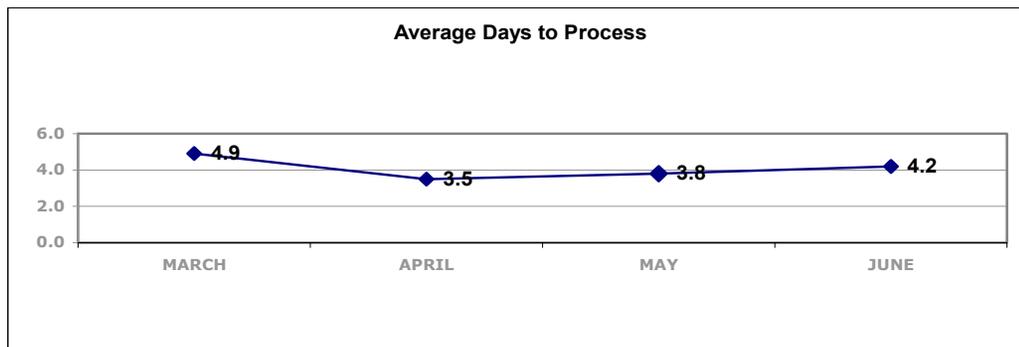
# Financial Management Foreign Travel

NASA Shared Services Center

SLA: 85% of Foreign Travel Vouchers processed within 5 business days of receipt of completed voucher (including adequate funding)



Performance Against SLA	March	April	May	June
Actual	89%	97%	97%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%





## ***Financial Management Foreign Travel***

*NASA Shared Services Center*

- Exceeded the SLA requirement by processing 93.81% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)
- Averaged 4.1 days to process Foreign Travel Vouchers

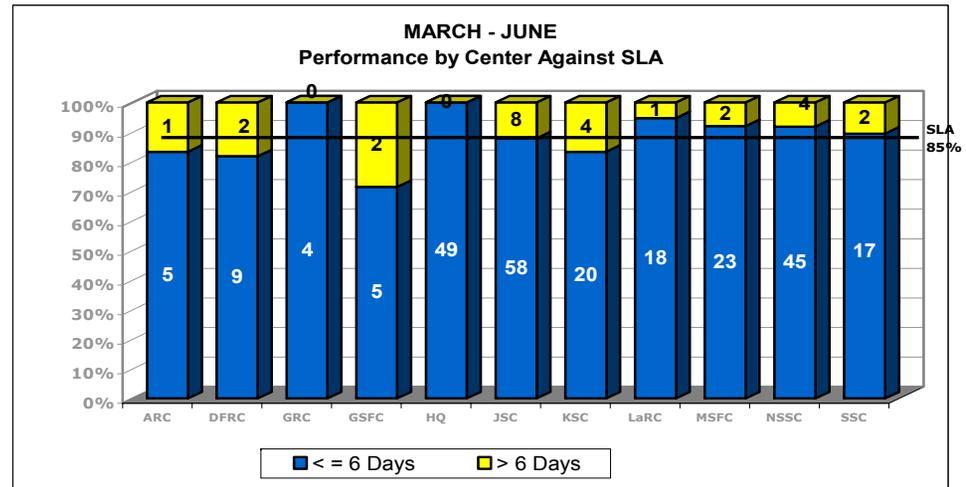
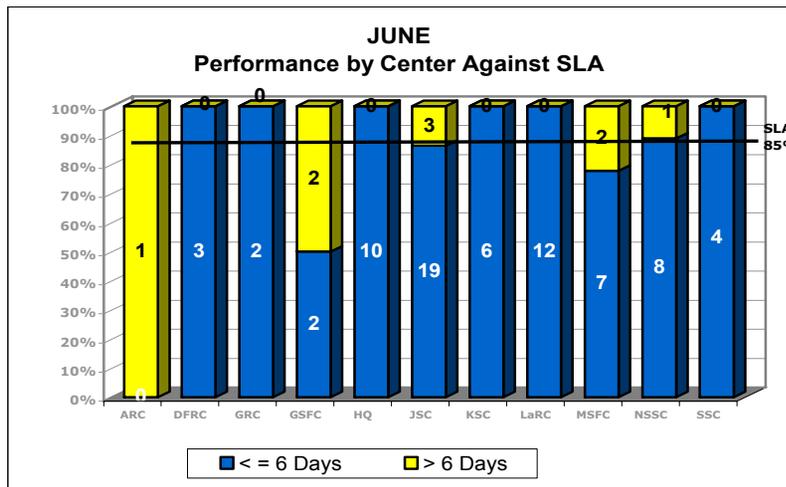


# Financial Management

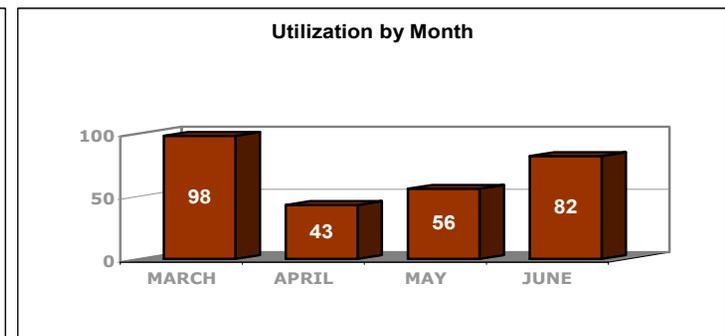
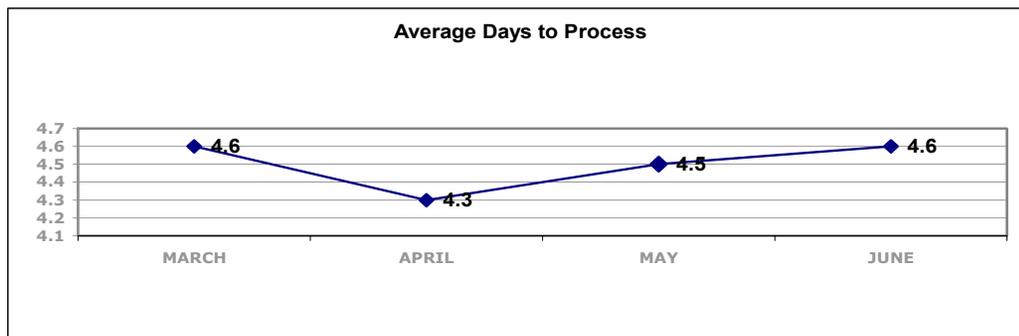
## PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

### NASA Shared Services Center

SLA: 85% of PCS Vouchers processed within 6 business days of receipt of completed voucher (including adequate funding)



Performance Against SLA	March	April	May	June
Actual	87%	100%	93%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%





## ***Financial Management***

***PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip***

***NASA Shared Services Center***

- Exceeded the SLA requirement by processing 90.68% of PCS Vouchers within 6 business days of receipt of completed voucher
- Averaged 4.5 days to process PCS Vouchers

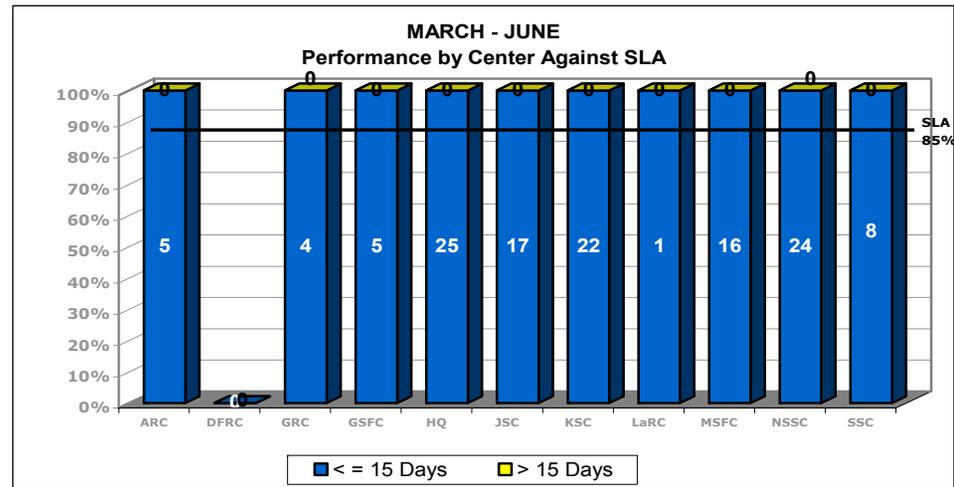
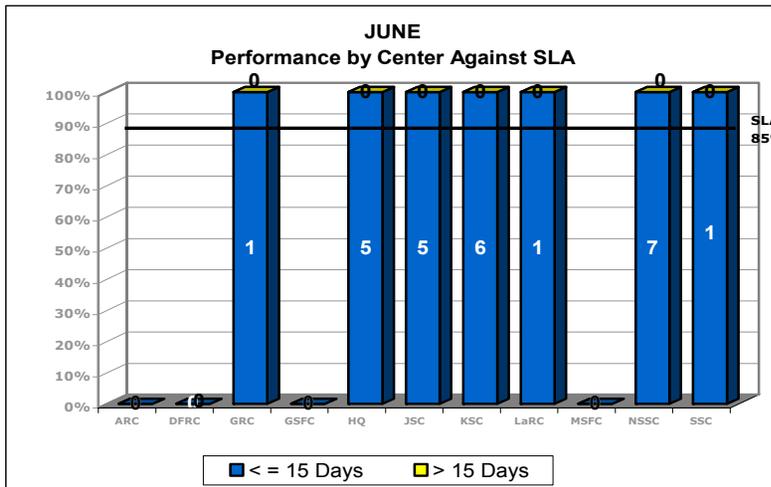


# Financial Management

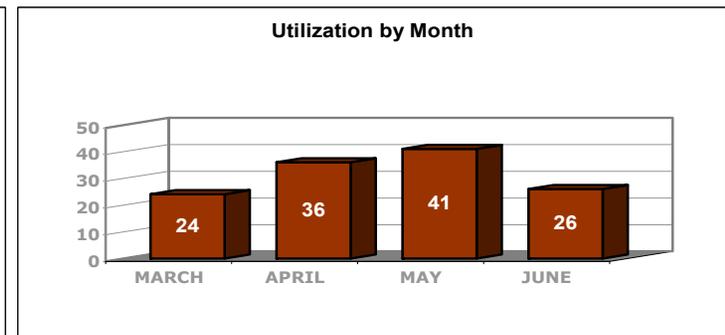
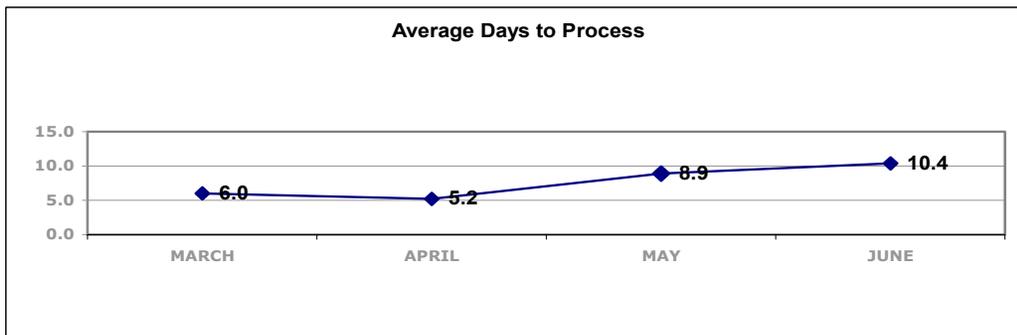
## PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers

### NASA Shared Services Center

SLA: 85% of PCS Vouchers processed within 15 business days of receipt of completed voucher (including adequate funding)



Performance Against SLA	March	April	May	June
Actual	100%	100%	100%	100%
Service Level Agreement (SLA)	85%	85%	85%	85%





## ***Financial Management***

***PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers***

***NASA Shared Services Center***

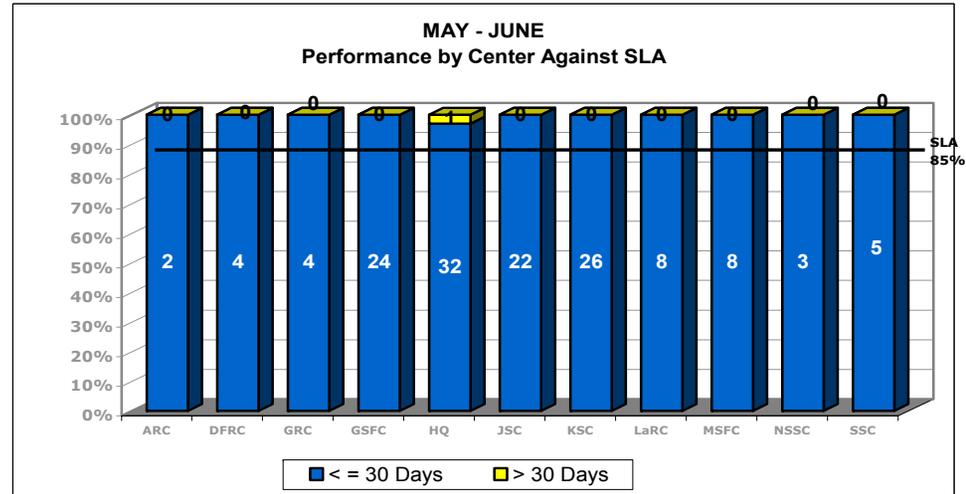
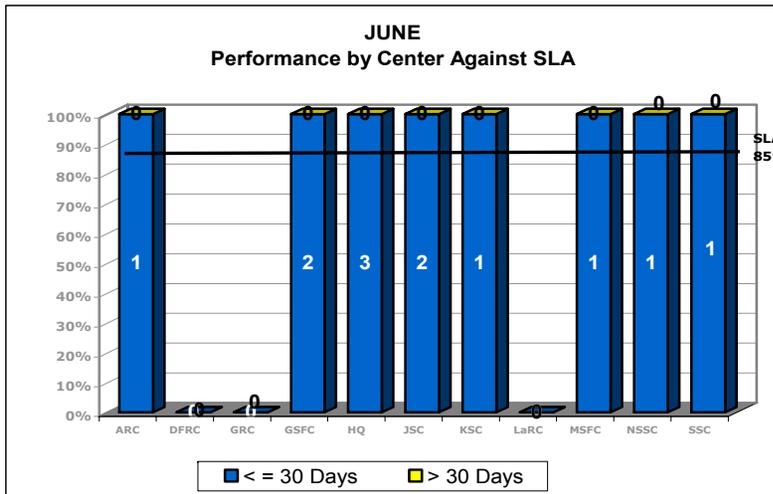
- Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher
- Averaged 7.6 days to process PCS Vouchers



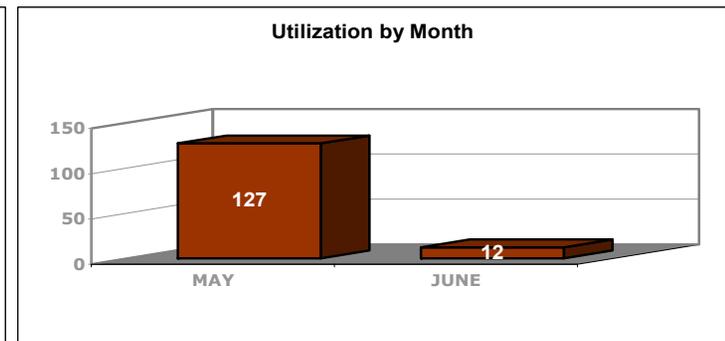
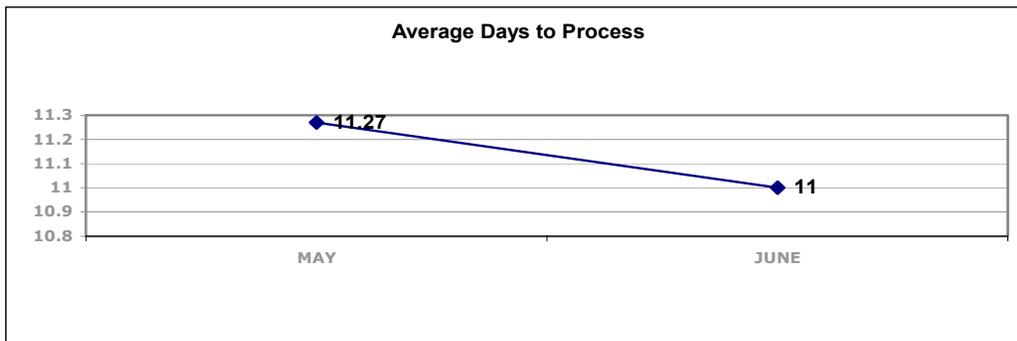
# Financial Management PCS – RITA and ITRA

## NASA Shared Services Center

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



Performance Against SLA	May	June
Actual	99%	100%
Service Level Agreement (SLA)	85%	85%





## ***Financial Management PCS – RITA and ITRA***

*NASA Shared Services Center*

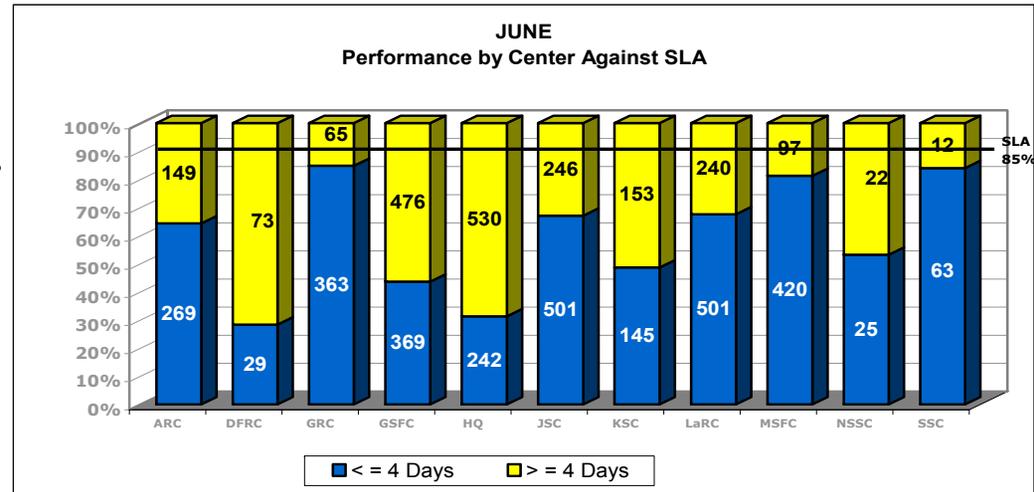
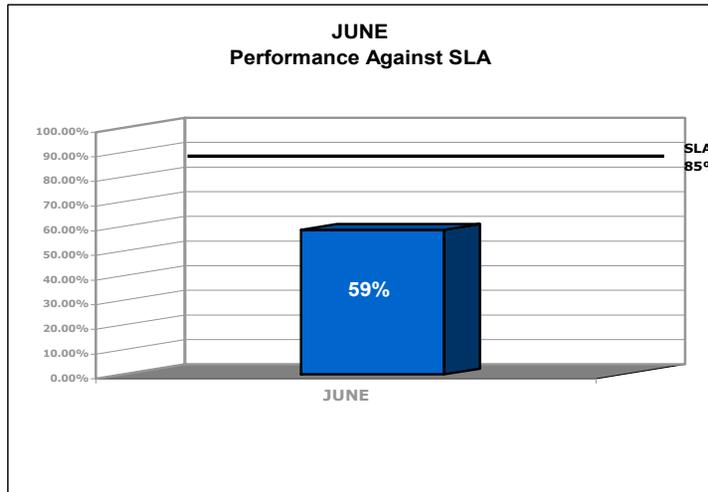
- Exceeded the SLA requirement by processing 99.28% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher
- Averaged 11.1 days to process PCS Vouchers



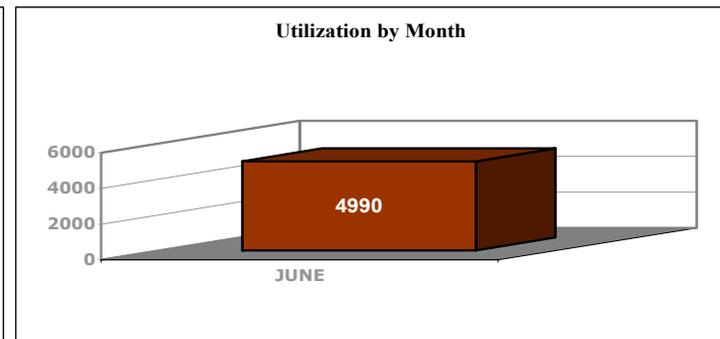
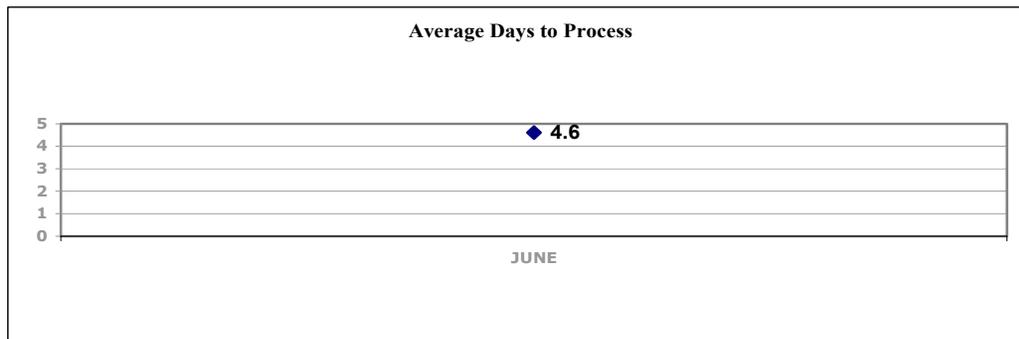
# Financial Management Domestic Travel

NASA Shared Services Center

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



Performance Against SLA	June
Actual	59%
Service Level Agreement (SLA)	85%





## ***Financial Management Domestic Travel***

*NASA Shared Services Center*

- Centers did not process travel vouchers the last 4 days of May. This created a backlog of 1,216 vouchers to be processed by NSSC in June
- Additional personnel were cross trained and the Domestic Vouchers backlog was eliminated by the end of June



## **Financial Management Payroll**

*NASA Shared Services Center*

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

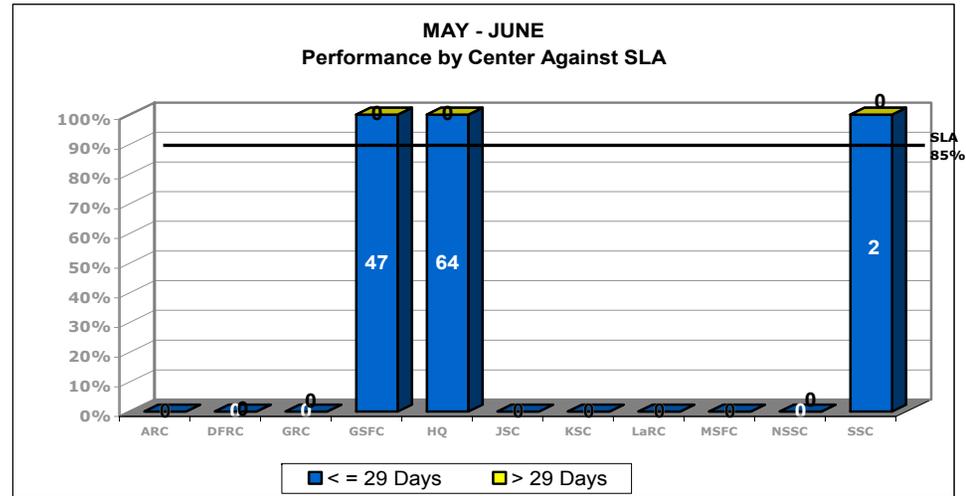
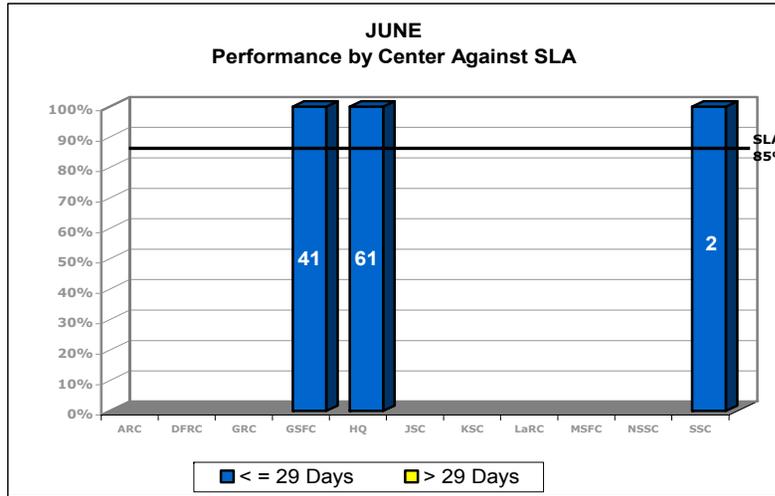
- 100% Processing of Payroll/Time & Attendance accurately and on time



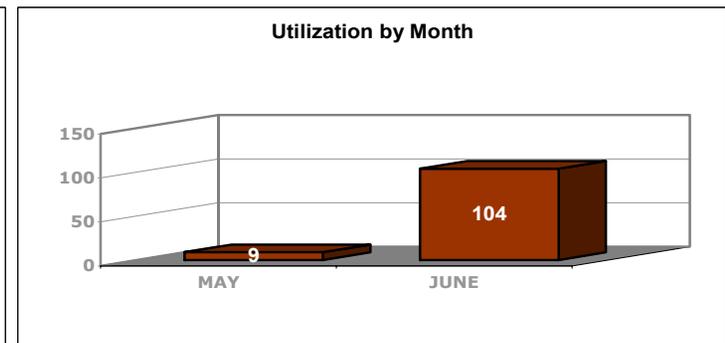
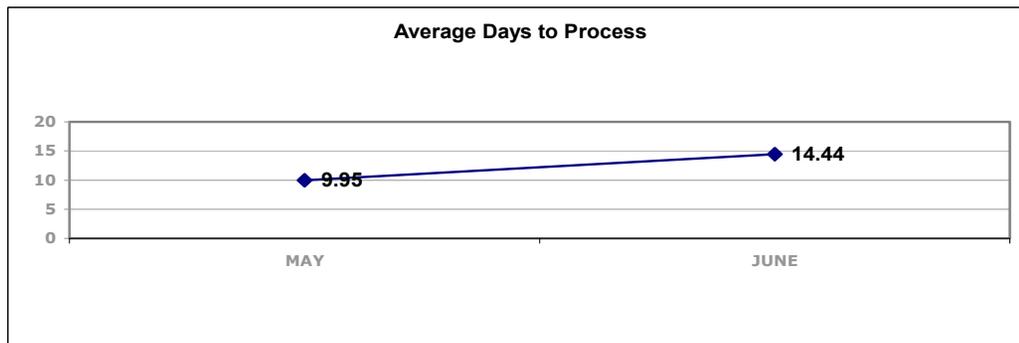
# Procurement Grants

## NASA Shared Services Center

SLA: 90% of award packages prepared within 29 calendar days of receipt of a complete requirements package



Performance Against SLA	May	June
Actual	100%	100%
Service Level Agreement (SLA)	90%	90%





## **Procurement Grants**

*NASA Shared Services Center*

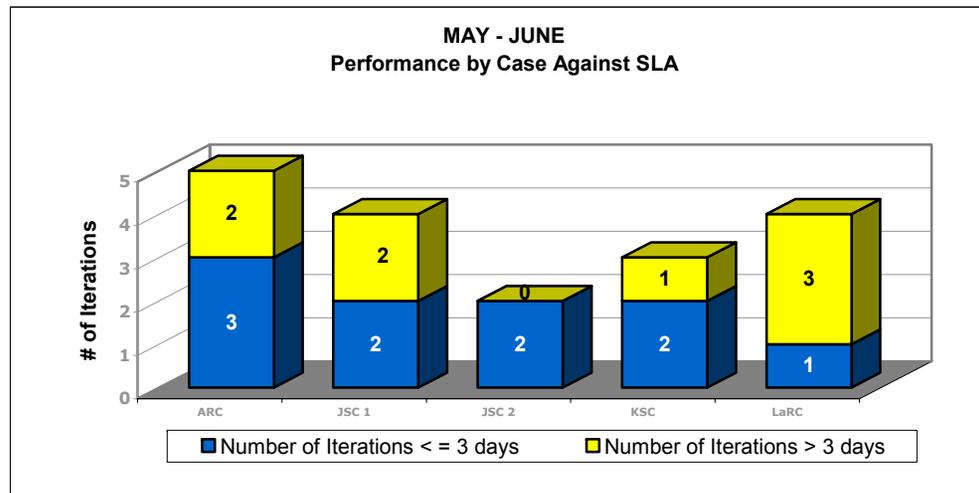
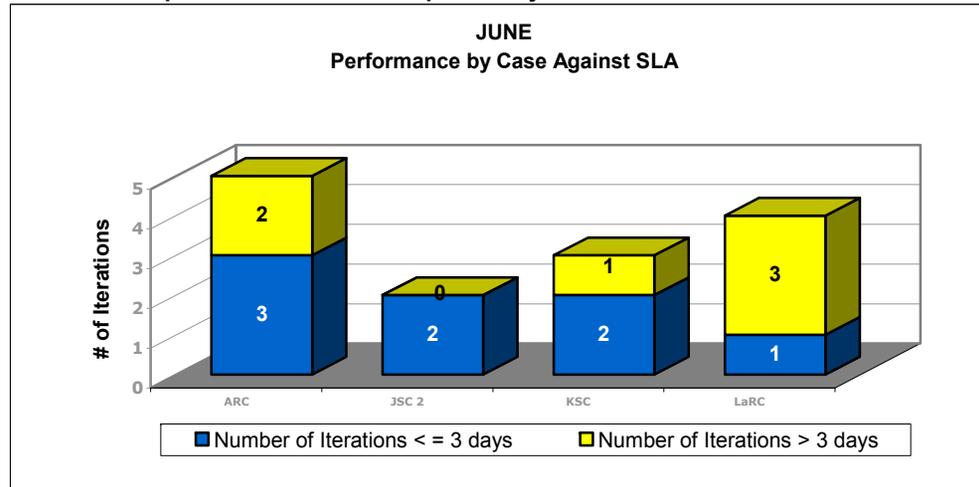
- Exceeded the SLA requirement by processing 100% of award packages within 29 calendar days of receipt of a complete requirements package
- Averaged 12.2 days to process Grant packages



# Human Resources SES Case Documentation- Appointments

NASA Shared Services Center

SLA: Draft returned to candidate within 3 business days per iteration with up to 5 iterations.  
90% of products completed and accepted by Center HR on first submittal





## **Human Resources SES Case Documentation- Appointments**

*NASA Shared Services Center*

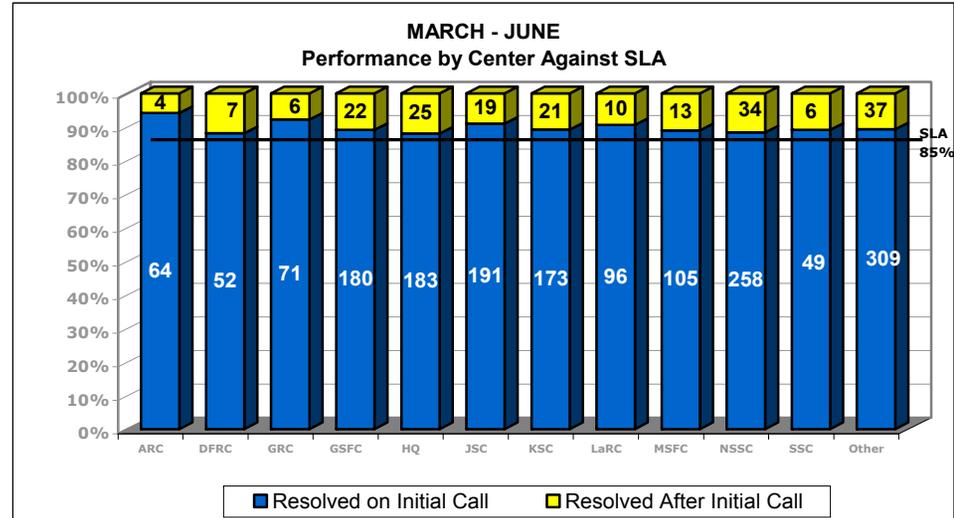
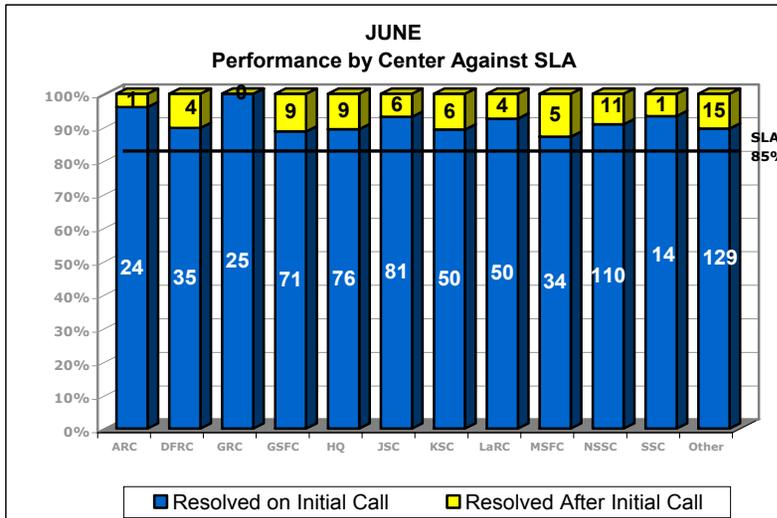
- OPM approved SES appointments for the month of June total 1
- Proposed revisions to Service Level Indicator to measure overall timelines and quality vs. iterations
- Mitigation strategy in place to improve performance



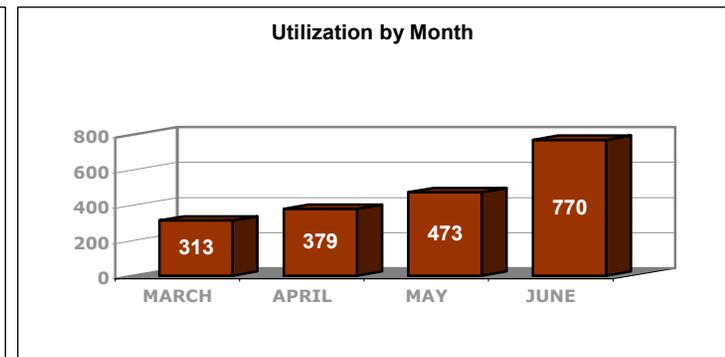
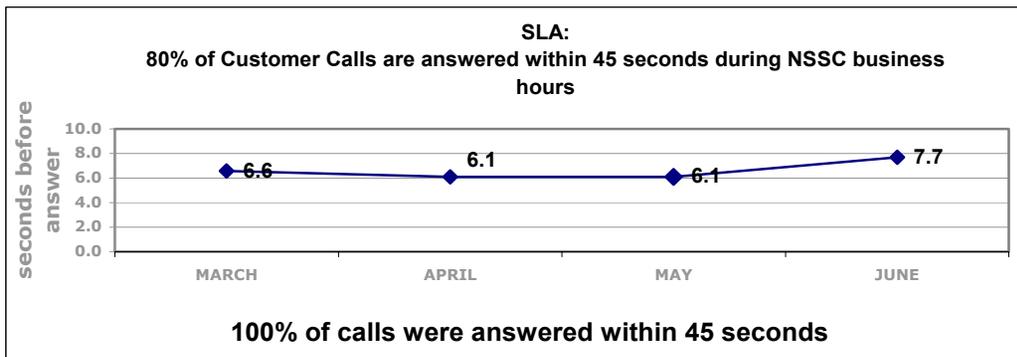
# Customer Contact Center Initial Call Resolution

NASA Shared Services Center

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



Performance Against SLA	March	April	May	June
Actual	88%	88%	90%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%





## ***Customer Contact Center Initial Call Resolution***

*NASA Shared Services Center*

- Exceeded the SLA requirement by resolving 89.46% of routine customer inquiries on initial call during NSSC business hours

Note: Initial (or First) call resolution is defined as properly addressing the customer's need the first time they call, thereby eliminating the need for the customer to follow up with a second call on the same ticket.

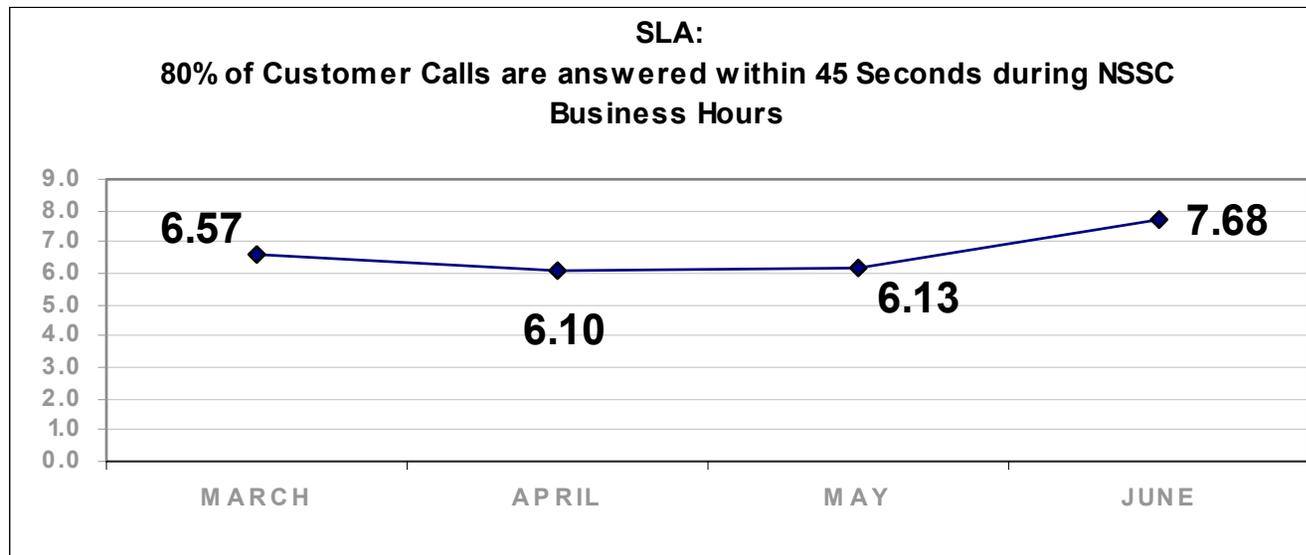


## Customer Contact Center Call Response Rate

NASA Shared Services Center

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

- 100% of calls were answered within 45 seconds
  - The average speed of answer was 6.62 seconds (March – June)

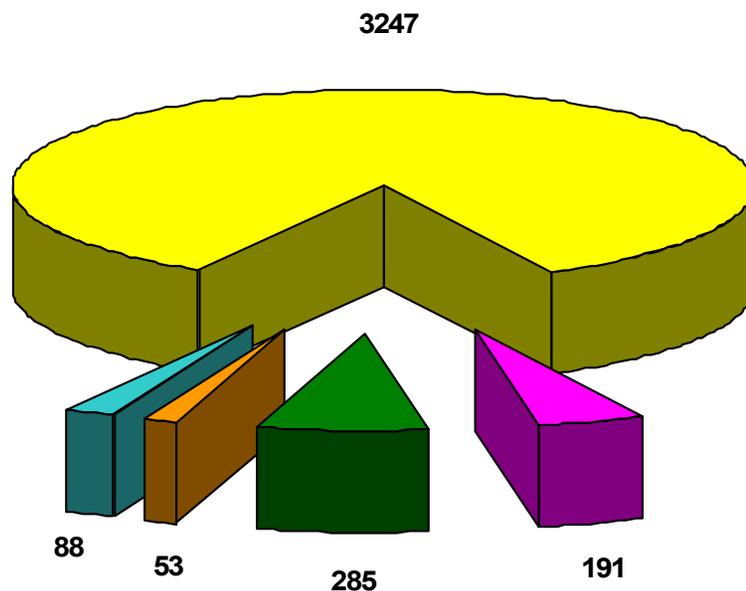




## Customer Contact Center Customer Inquiries (Resolution by Days)

NASA Shared Services Center

3,864 Customer Inquiries since NSSC  
Go-Live March 1, 2006



1 Day 2 Days 3 Days 4 Days 5 + Days

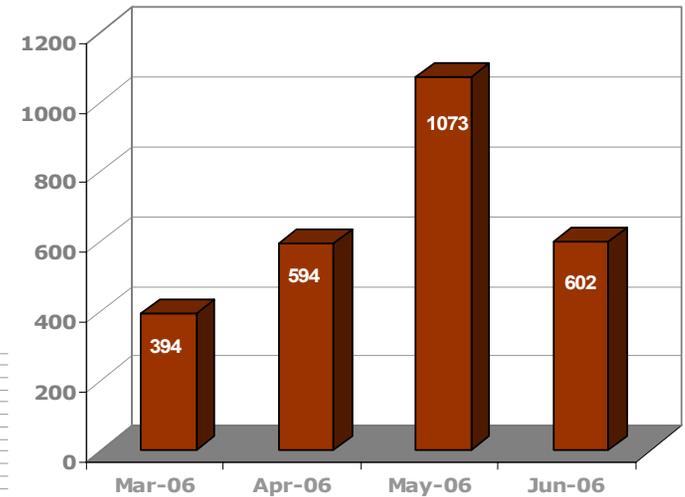


# Customer Contact Center Total Cases

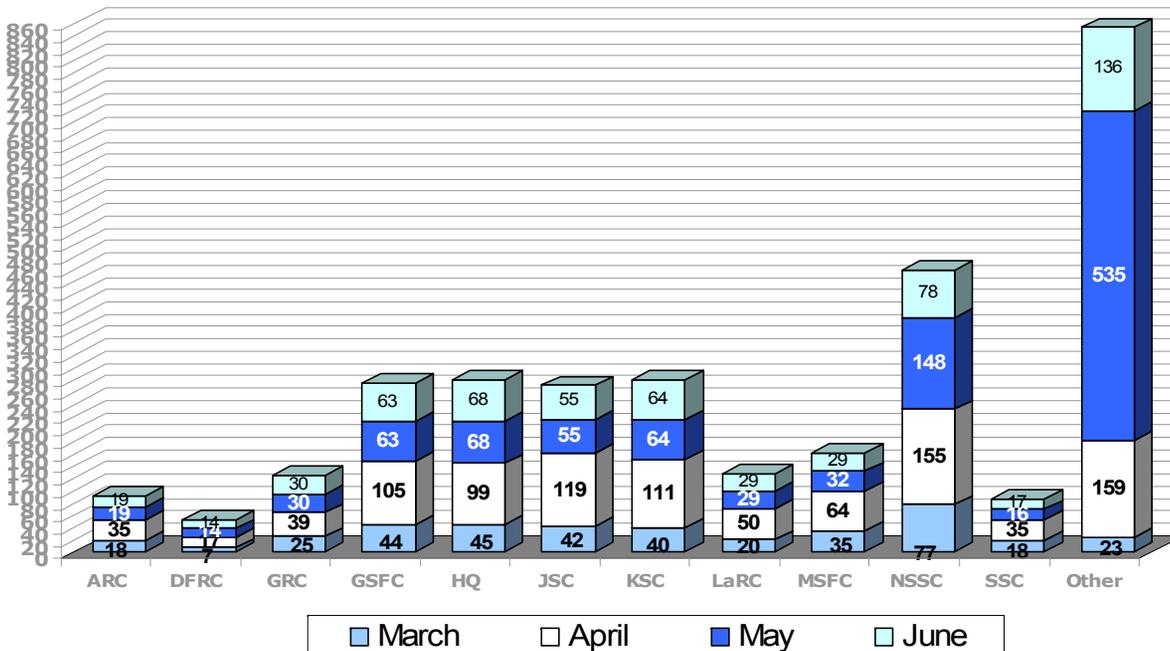
## NASA Shared Services Center

Note: "Total Cases" include inquiries by phone, fax, email, and web.

Total Cases by Month



Total Cases by Center



QUARTERLY/JUNE, 2006



## **Customer Contact Center Total Cases**

*NASA Shared Services Center*

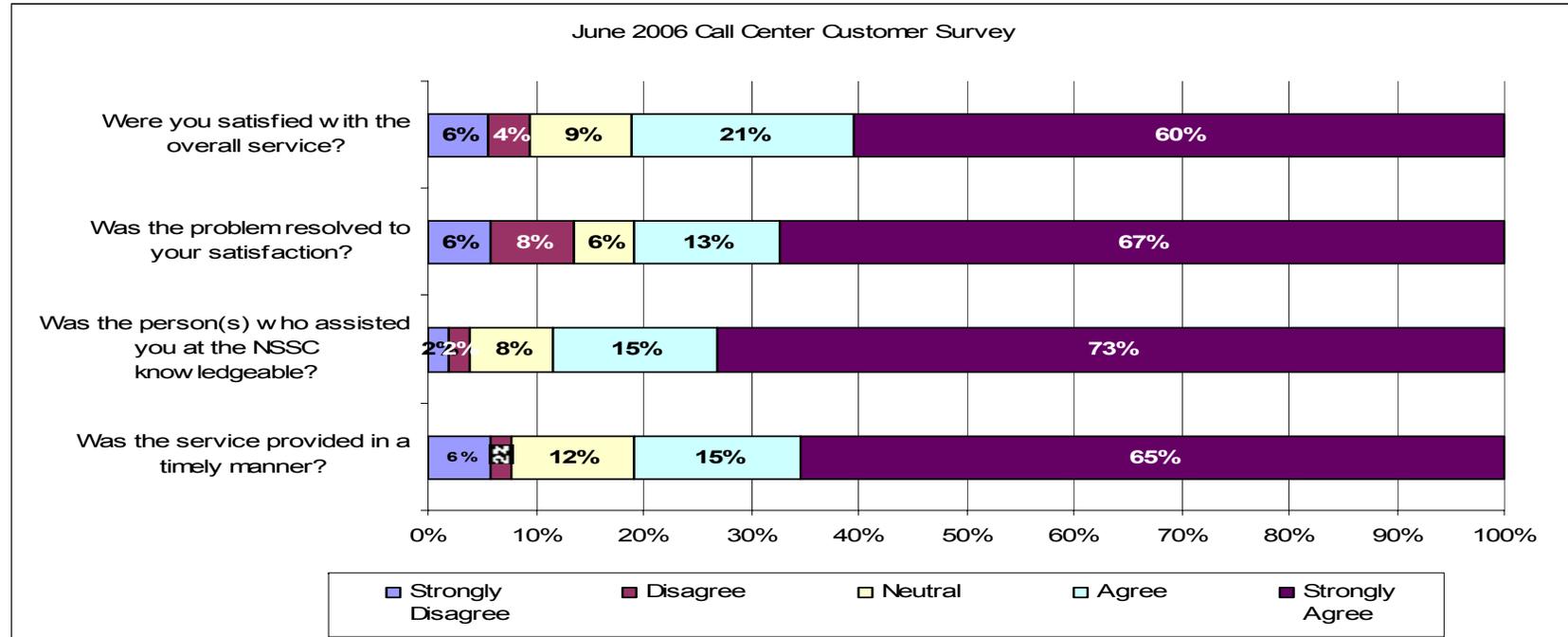
- General Employment inquiries from the public (US non-NASA) and foreign nationals (Outside US) are the large number of “Other” inquiries



# Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

JUNE	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	MEAN
Was the service provided in a timely manner?	6%	2%	12%	15%	65%	4.33
Was the person(s) who assisted you at the NSSC knowledgeable?	2%	2%	8%	15%	73%	4.56
Was the problem resolved to your satisfaction?	6%	8%	6%	13%	67%	4.29
Were you satisfied with the overall service?	6%	4%	9%	21%	60%	4.26

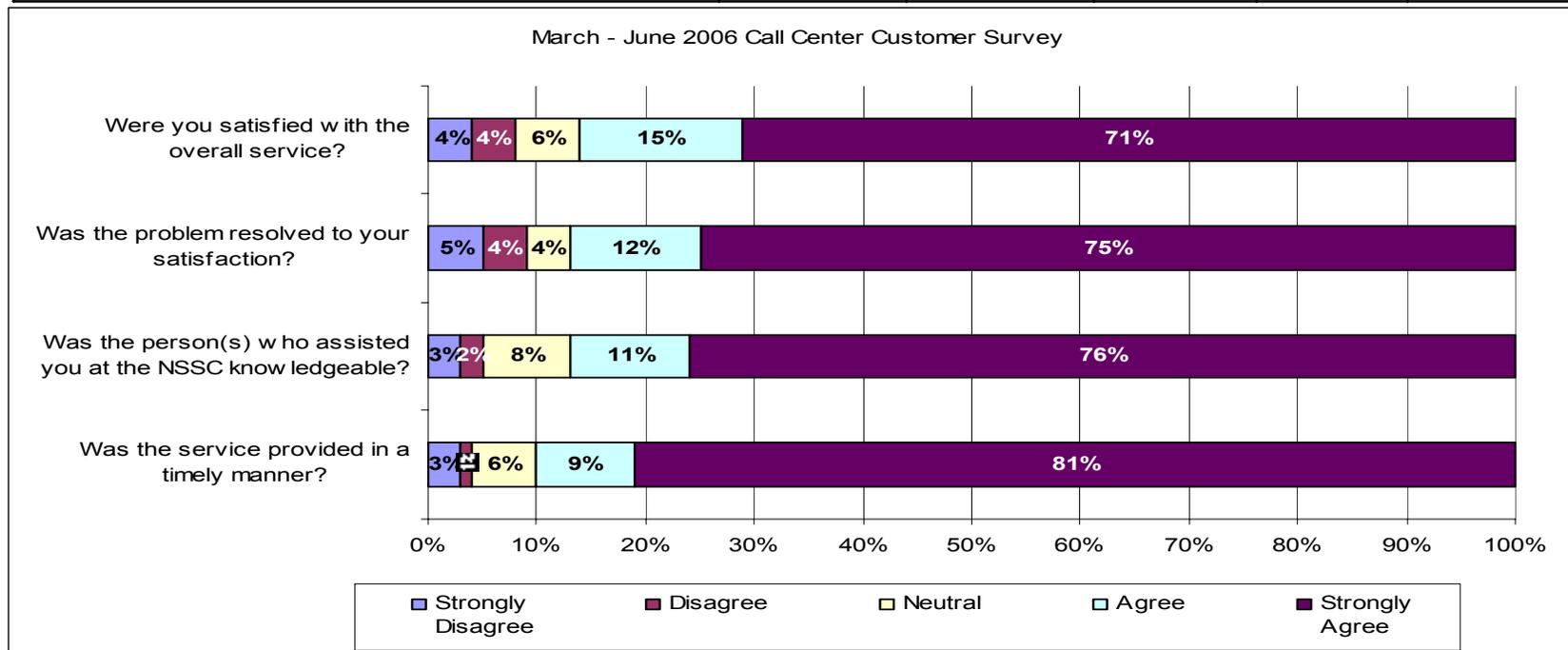




# Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

MARCH - JUNE	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
Was the service provided in a timely manner?	3%	1%	6%	9%	81%
Was the person(s) who assisted you at the NSSC knowledgeable?	3%	2%	8%	11%	76%
Was the problem resolved to your satisfaction?	5%	4%	4%	12%	75%
Were you satisfied with the overall service?	4%	4%	6%	15%	71%





## ***Customer Contact Center Customer Satisfaction Survey***

*NASA Shared Services Center*

- 86% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
- 87% of randomly selected customers “agree” or “strongly agree” that their problem was resolved to their satisfaction



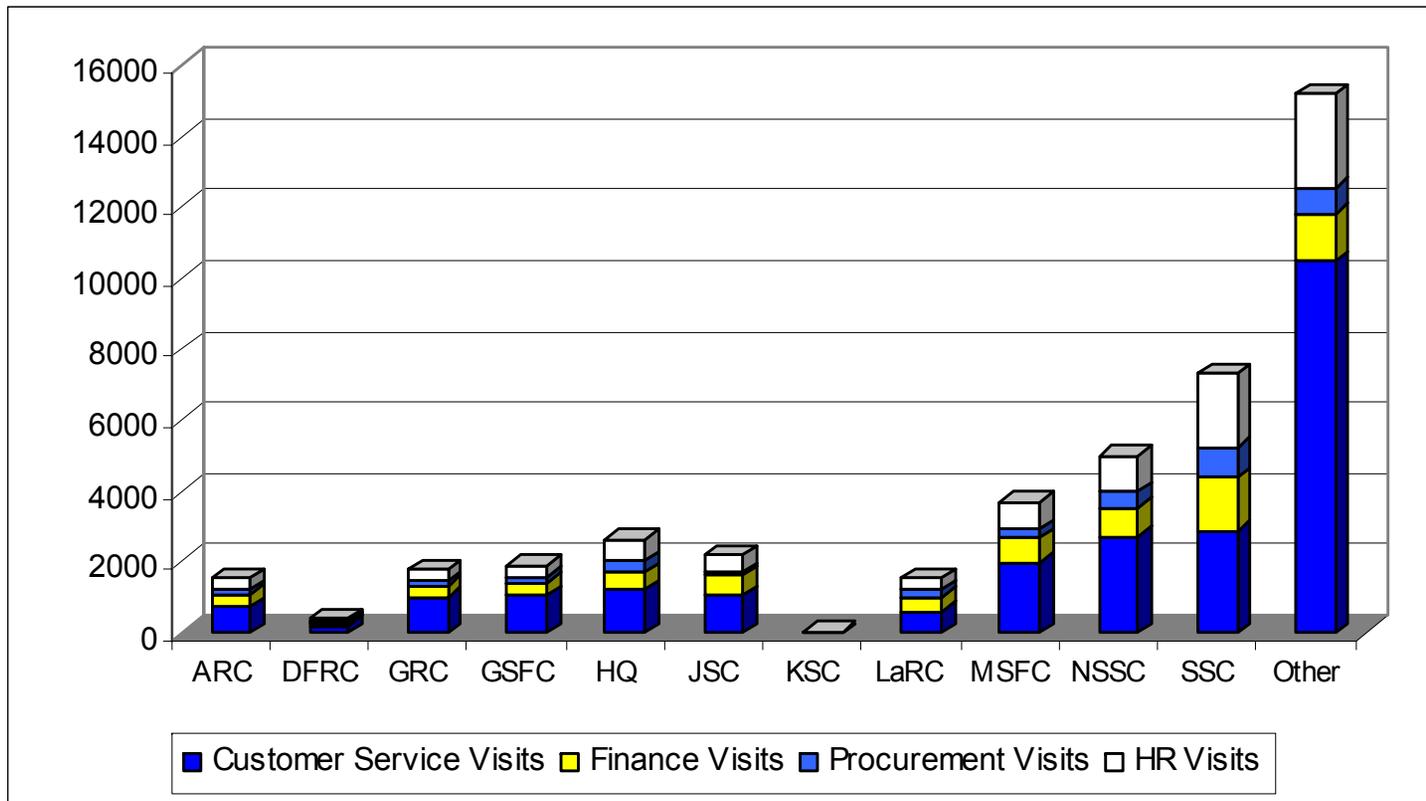
# Customer Service Web Visits By Center

NASA Shared Services Center

MARCH - JUNE

SLA: Web Site Availability 99.5% Web Pages Developed and Maintained 581  
 Actual: Web Site Availability 99.9%

Visits by Center





## ***Service Delivery Priorities***

*NASA Shared Services Center*

- Stabilizing processes for payroll, domestic travel, and grants
- Development of a Quality Control Program for implementation
  - 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



# Monthly Status Bill - ARC

NASA Shared Services Center

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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May)	\$321	725	181	181	544	75.00%	\$232,674	\$58,169	\$58,169	\$174,506	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	2,438	439	503	1,935	79.36%	\$169,298	\$30,491	\$34,936	\$134,361	79.36%
	<b>Total Finance Services</b>							<b>\$401,972</b>	<b>\$88,659</b>	<b>\$93,105</b>	<b>\$308,867</b>	<b>76.84%</b>
<b>Human Resources</b>	Support to Personnel Programs (March)	\$238	1,088	155	621	466	42.86%	\$258,314	\$36,902	\$147,608	\$110,706	42.86%
	SES Case Documentation (April)	\$3,079	3	1	1	2	66.67%	\$9,236	\$3,079	\$3,079	\$6,158	66.67%
	Employee Development and Training (July)	\$284	363	0	0	363	100.00%	\$102,979	\$0	\$0	\$102,979	100.00%
	Employee Benefits (March)	\$69	1,088	155	621	466	42.86%	\$74,951	\$10,707	\$42,829	\$32,122	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	0	0	0	0	100.00%	\$531	\$0	\$0	\$531	100.00%
	<b>Total Human Resources Services</b>							<b>\$446,011</b>	<b>\$50,688</b>	<b>\$193,516</b>	<b>\$252,496</b>	<b>56.61%</b>
<b>Procurement</b>	Grants (October)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	333	0	0	333	100.00%	\$82,889	\$0	\$0	\$82,889	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$395,554</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$216,888</b>	<b>54.83%</b>
<b>GRAND TOTAL</b>							<b>\$1,243,537</b>	<b>\$184,014</b>	<b>\$465,286</b>	<b>\$778,251</b>	<b>62.58%</b>	

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



# Monthly Status Bill - DFRC

NASA Shared Services Center

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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May)**	\$321	278	69	69	208	75.00%	\$89,058	\$22,265	\$22,265	\$66,794	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	1,023	106	122	901	88.07%	\$71,036	\$7,362	\$8,474	\$62,562	88.07%
	<b>Total Finance Services</b>							<b>\$160,094</b>	<b>\$29,627</b>	<b>\$30,738</b>	<b>\$129,356</b>	<b>80.80%</b>
<b>Human Resources</b>	Support to Personnel Programs (March)	\$238	416	59	238	178	42.86%	\$98,872	\$14,125	\$56,498	\$42,374	42.86%
	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	0	0	139	100.00%	\$39,416	\$0	\$0	\$39,416	100.00%
	Employee Benefits (March)	\$69	416	59	238	178	42.86%	\$28,688	\$4,098	\$16,393	\$12,295	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
	<b>Total Human Resources Services</b>							<b>\$184,898</b>	<b>\$18,223</b>	<b>\$72,891</b>	<b>\$112,007</b>	<b>60.58%</b>
<b>Procurement</b>	Grants (May)	\$6,378	6	0	0	6	100.00%	\$38,269	\$0	\$0	\$38,269	100.00%
	Training Purchases (July)	\$249	128	0	0	128	100.00%	\$31,784	\$0	\$0	\$31,784	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$382,718</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$204,053</b>	<b>53.32%</b>
<b>GRAND TOTAL</b>								<b>\$727,710</b>	<b>\$92,516</b>	<b>\$282,295</b>	<b>\$445,415</b>	<b>61.21%</b>

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



# Monthly Status Bill - GRC

NASA Shared Services Center

<b>GRC</b>												
Functional Area	Service (Transition Month)	FY 06 Rate	FY 06 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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May)**	\$321	1,054	263	263	790	75.00%	\$338,100	\$84,525	\$84,525	\$253,575	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,519	463	496	3,023	85.90%	\$244,396	\$32,158	\$34,450	\$209,946	85.90%
	<b>Total Finance Services</b>							<b>\$582,496</b>	<b>\$116,683</b>	<b>\$118,975</b>	<b>\$463,521</b>	<b>79.57%</b>
<b>Human Resources</b>	Support to Personnel Programs (March)	\$238	1,580	226	903	677	42.86%	\$375,357	\$53,622	\$214,490	\$160,867	42.86%
	SES Case Documentation (April)	\$3,079	10	0	0	10	100.00%	\$30,018	\$0	\$0	\$30,018	100.00%
	Employee Development and Training (July)	\$284	527	0	0	527	100.00%	\$149,639	\$0	\$0	\$149,639	100.00%
	Employee Benefits (March)	\$69	1,580	226	903	677	42.86%	\$108,911	\$15,559	\$62,235	\$46,676	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$9,034	\$0	\$0	\$9,034	100.00%
	<b>Total Human Resources Services</b>							<b>\$672,959</b>	<b>\$69,181</b>	<b>\$276,724</b>	<b>\$396,235</b>	<b>58.88%</b>
<b>Procurement</b>	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	279	0	0	279	100.00%	\$69,614	\$0	\$0	\$69,614	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$382,279</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$203,614</b>	<b>53.26%</b>
<b>GRAND TOTAL</b>								<b>\$1,637,734</b>	<b>\$230,530</b>	<b>\$574,365</b>	<b>\$1,063,369</b>	<b>64.93%</b>

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



# Monthly Status Bill - GSFC

NASA Shared Services Center

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	432	1,295	75.00%	\$553,925	\$138,481	\$138,481	\$415,444	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	7,591	936	1,203	6,388	84.15%	\$527,201	\$65,010	\$83,555	\$443,646	84.15%
	<b>Total Finance Services</b>							<b>\$1,081,126</b>	<b>\$203,492</b>	<b>\$222,036</b>	<b>\$859,090</b>	<b>79.46%</b>
Human Resources	Support to Personnel Programs (March)	\$238	2,589	370	1,479	1,110	42.86%	\$614,965	\$87,852	\$351,409	\$263,557	42.86%
	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	0	0	863	100.00%	\$245,161	\$0	\$0	\$245,161	100.00%
	Employee Benefits (March)	\$69	2,589	370	1,479	1,110	42.86%	\$178,434	\$25,491	\$101,962	\$76,472	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	8	0	0	8	100.00%	\$15,943	\$0	\$0	\$15,943	100.00%
	<b>Total Human Resources Services</b>							<b>\$1,077,594</b>	<b>\$113,343</b>	<b>\$453,371</b>	<b>\$624,223</b>	<b>57.93%</b>
Procurement	Grants (May)	\$6,378	314	41	47	267	85.03%	\$2,002,740	\$261,504	\$299,773	\$1,702,967	85.03%
	Training Purchases (July)	\$249	253	0	0	253	100.00%	\$62,946	\$0	\$0	\$62,946	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$2,378,351</b>	<b>\$306,171</b>	<b>\$478,439</b>	<b>\$1,899,912</b>	<b>79.88%</b>
<b>GRAND TOTAL</b>							<b>\$4,537,071</b>	<b>\$623,005</b>	<b>\$1,153,846</b>	<b>\$3,383,225</b>	<b>74.57%</b>	

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



# Monthly Status Bill - HQ

NASA Shared Services Center

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 \$
<b>Finance</b>	Payroll & Time Attendance Processing (May)**	\$321	803	201	201	602	75.00%	\$257,707	\$64,427	\$64,427	\$193,280	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	9,400	823	1,010	8,390	89.26%	\$652,898	\$57,162	\$70,150	\$582,748	89.26%
	<b>Total Finance Services</b>							<b>\$910,605</b>	<b>\$121,588</b>	<b>\$134,577</b>	<b>\$776,028</b>	<b>85.22%</b>
<b>Human Resources</b>	Support to Personnel Programs (March)	\$238	1,205	172	688	516	42.86%	\$286,105	\$40,872	\$163,489	\$122,616	42.86%
	SES Case Documentation (April)	\$3,079	29	0	0	29	100.00%	\$87,745	\$0	\$0	\$87,745	100.00%
	Employee Development and Training (July)	\$284	402	0	0	402	100.00%	\$114,058	\$0	\$0	\$114,058	100.00%
	Employee Benefits (March)	\$69	1,205	172	688	516	42.86%	\$83,014	\$11,859	\$47,437	\$35,577	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	25	0	0	25	100.00%	\$53,142	\$0	\$0	\$53,142	100.00%
	<b>Total Human Resources Services</b>							<b>\$624,064</b>	<b>\$52,731</b>	<b>\$210,925</b>	<b>\$413,139</b>	<b>66.20%</b>
<b>Procurement</b>	Grants (May)	\$6,378	517	61	64	453	87.62%	\$3,297,505	\$389,067	\$408,202	\$2,889,303	87.62%
	Training Purchases (July)	\$249	313	0	0	313	100.00%	\$78,028	\$0	\$0	\$78,028	100.00%
	Other Procurement Services (March)	\$194,150*	1	0.14	0.57	0.43	42.86%	\$194,150	\$27,736	\$110,943	\$83,207	42.86%
	<b>Total Procurement Services</b>							<b>\$3,569,683</b>	<b>\$416,803</b>	<b>\$519,145</b>	<b>\$3,050,538</b>	<b>85.46%</b>
<b>GRAND TOTAL</b>								<b>\$5,104,352</b>	<b>\$591,123</b>	<b>\$864,646</b>	<b>\$4,239,706</b>	<b>83.06%</b>

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.



# Monthly Status Bill - JSC

NASA Shared Services Center

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	428	1,283	75.00%	\$549,111	\$137,278	\$137,278	\$411,833	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,873	841	1,179	4,694	79.92%	\$407,894	\$58,412	\$81,888	\$326,006	79.92%
	<b>Total Finance Services</b>							<b>\$957,005</b>	<b>\$195,690</b>	<b>\$219,166</b>	<b>\$737,840</b>	<b>77.10%</b>
Human Resources	Support to Personnel Programs (March)	\$238	2,567	367	1,467	1,100	42.86%	\$609,621	\$87,089	\$348,355	\$261,266	42.86%
	SES Case Documentation (April)	\$3,079	11	1	2	9	82.22%	\$34,636	\$3,079	\$6,158	\$28,479	82.22%
	Employee Development and Training (July)	\$284	856	0	0	856	100.00%	\$243,030	\$0	\$0	\$243,030	100.00%
	Employee Benefits (March)	\$69	2,567	367	1,467	1,100	42.86%	\$176,883	\$25,269	\$101,076	\$75,807	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	21	0	0	21	100.00%	\$45,171	\$0	\$0	\$45,171	100.00%
<b>Total Human Resources Services</b>							<b>\$1,109,341</b>	<b>\$115,436</b>	<b>\$455,588</b>	<b>\$653,753</b>	<b>58.93%</b>	
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	199	0	0	199	100.00%	\$49,484	\$0	\$0	\$49,484	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
<b>Total Procurement Services</b>							<b>\$362,149</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$183,483</b>	<b>50.67%</b>	
<b>GRAND TOTAL</b>							<b>\$2,428,496</b>	<b>\$355,793</b>	<b>\$853,420</b>	<b>\$1,575,076</b>	<b>64.86%</b>	

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



# Monthly Status Bill - KSC

NASA Shared Services Center

<b>KSC</b>												
<b>Functional Area</b>	<b>Service (Transition Month)</b>	<b>FY06 Rate</b>	<b>FY06 Projected Utilization</b>	<b>Current Month Actual Utilization</b>	<b>YTD Actual Utilization</b>	<b>Remaining Balance Utilization</b>	<b>% Remaining Balance</b>	<b>FY 06 Projected \$</b>	<b>Current Month Actual \$</b>	<b>YTD Actual \$</b>	<b>Remaining Balance \$</b>	<b>% Remaining \$</b>
<b>Finance</b>	Payroll & Time Attendance Processing (May)**	\$321	1,139	285	285	854	75.00%	\$365,383	\$91,346	\$91,346	\$274,037	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,139	330	417	2,722	86.71%	\$218,003	\$22,920	\$28,963	\$189,040	86.71%
	<b>Total Finance Services</b>							<b>\$583,386</b>	<b>\$114,266</b>	<b>\$120,309</b>	<b>\$463,077</b>	<b>79.38%</b>
<b>Human Resources</b>	Support to Personnel Programs (March)	\$238	1,708	244	976	732	42.86%	\$405,633	\$57,948	\$231,790	\$173,843	42.86%
	SES Case Documentation (April)	\$3,079	5	1	1	4	77.78%	\$13,854	\$3,079	\$3,079	\$10,776	77.78%
	Employee Development and Training (July)	\$284	569	0	0	569	100.00%	\$161,715	\$0	\$0	\$161,715	100.00%
	Employee Benefits (March)	\$69	1,708	244	976	732	42.86%	\$117,701	\$16,814	\$67,258	\$50,443	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	14	0	0	14	100.00%	\$29,228	\$0	\$0	\$29,228	100.00%
	<b>Total Human Resources Services</b>							<b>\$728,132</b>	<b>\$77,841</b>	<b>\$302,127</b>	<b>\$426,005</b>	<b>58.51%</b>
<b>Procurement</b>	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	529	0	0	529	100.00%	\$131,813	\$0	\$0	\$131,813	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$444,478</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$265,812</b>	<b>59.80%</b>
<b>GRAND TOTAL</b>								<b>\$1,755,995</b>	<b>\$236,773</b>	<b>\$601,101</b>	<b>\$1,154,894</b>	<b>65.77%</b>

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



# Monthly Status Bill - LaRC

NASA Shared Services Center

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	256	767	75.00%	\$328,311	\$82,078	\$82,078	\$246,234	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,900	780	857	3,043	78.03%	\$270,876	\$54,175	\$59,523	\$211,353	78.03%
	<b>Total Finance Services</b>							<b>\$599,187</b>	<b>\$136,253</b>	<b>\$141,601</b>	<b>\$457,586</b>	<b>76.37%</b>
Human Resources	Support to Personnel Programs (March)	\$238	1,535	219	877	658	42.86%	\$364,490	\$52,070	\$208,280	\$156,210	42.86%
	SES Case Documentation (April)	\$3,079	5	1	1	4	80.95%	\$16,164	\$3,079	\$3,079	\$13,085	80.95%
	Employee Development and Training (July)	\$284	512	0	0	512	100.00%	\$145,307	\$0	\$0	\$145,307	100.00%
	Employee Benefits (March)	\$69	1,535	219	877	658	42.86%	\$105,758	\$15,108	\$60,433	\$45,325	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	6	0	0	6	100.00%	\$13,286	\$0	\$0	\$13,286	100.00%
	<b>Total Human Resources Services</b>							<b>\$645,004</b>	<b>\$70,257</b>	<b>\$271,792</b>	<b>\$373,212</b>	<b>57.86%</b>
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	556	0	0	556	100.00%	\$138,544	\$0	\$0	\$138,544	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$451,209</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$272,543</b>	<b>60.40%</b>
<b>GRAND TOTAL</b>							<b>\$1,695,400</b>	<b>\$251,176</b>	<b>\$592,058</b>	<b>\$1,103,342</b>	<b>65.08%</b>	

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



# Monthly Status Bill - MSFC

NASA Shared Services Center

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	277	831	75.00%	\$355,590	\$88,898	\$88,898	\$266,693	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,229	539	617	4,612	88.20%	\$363,165	\$37,436	\$42,854	\$320,311	88.20%
	<b>Total Finance Services</b>							<b>\$718,755</b>	<b>\$126,334</b>	<b>\$131,752</b>	<b>\$587,004</b>	<b>81.67%</b>
Human Resources	Support to Personnel Programs (March)	\$238	1,662	237	950	712	42.86%	\$394,775	\$56,396	\$225,586	\$169,189	42.86%
	SES Case Documentation (April)	\$3,079	7	0	0	7	100.00%	\$20,782	\$0	\$0	\$20,782	100.00%
	Employee Development and Training (July)	\$284	554	0	0	554	100.00%	\$157,380	\$0	\$0	\$157,380	100.00%
	Employee Benefits (March)	\$69	1,662	237	950	712	42.86%	\$114,545	\$16,364	\$65,454	\$49,091	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	0	4	100.00%	\$7,971	\$0	\$0	\$7,971	100.00%
	<b>Total Human Resources Services</b>							<b>\$695,453</b>	<b>\$72,760</b>	<b>\$291,040</b>	<b>\$404,413</b>	<b>58.15%</b>
Procurement	Grants (Oct)	\$6,378	0	0	0	0	N/A	\$0	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	93	0	0	93	100.00%	\$23,122	\$0	\$0	\$23,122	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$335,787</b>	<b>\$44,666</b>	<b>\$178,666</b>	<b>\$157,121</b>	<b>46.79%</b>
<b>GRAND TOTAL</b>							<b>\$1,749,995</b>	<b>\$243,760</b>	<b>\$601,457</b>	<b>\$1,148,538</b>	<b>65.63%</b>	

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



# Monthly Status Bill - SSC

NASA Shared Services Center

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	38	113	75.00%	\$48,140	\$12,035	\$12,035	\$36,105	75.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	665	81	107	558	83.92%	\$46,205	\$5,626	\$7,432	\$38,773	83.92%
	<b>Total Finance Services</b>							<b>\$94,345</b>	<b>\$17,661</b>	<b>\$19,467</b>	<b>\$74,878</b>	<b>79.37%</b>
Human Resources	Support to Personnel Programs (March)	\$238	225	32	129	96	42.86%	\$53,444	\$7,635	\$30,540	\$22,905	42.86%
	SES Case Documentation (April)	\$3,079	2	0	0	2	100.00%	\$6,927	\$0	\$0	\$6,927	100.00%
	Employee Development and Training (July)	\$284	75	0	0	75	100.00%	\$21,306	\$0	\$0	\$21,306	100.00%
	Employee Benefits (March)	\$69	225	32	129	96	42.86%	\$15,507	\$2,215	\$8,861	\$6,646	42.86%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	0	3	100.00%	\$6,377	\$0	\$0	\$6,377	100.00%
	<b>Total Human Resources Services</b>							<b>\$103,562</b>	<b>\$9,850</b>	<b>\$39,401</b>	<b>\$64,161</b>	<b>61.95%</b>
Procurement	Grants (May)	\$6,378	11	2	2	9	80.95%	\$66,971	\$12,756	\$12,756	\$54,214	80.95%
	Training Purchases (July)	\$249	111	0	0	111	100.00%	\$27,547	\$0	\$0	\$27,547	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.57	0.43	42.86%	\$312,665	\$44,666	\$178,666	\$133,999	42.86%
	<b>Total Procurement Services</b>							<b>\$407,182</b>	<b>\$57,423</b>	<b>\$191,422</b>	<b>\$215,760</b>	<b>52.99%</b>
<b>GRAND TOTAL</b>								<b>\$605,088</b>	<b>\$84,934</b>	<b>\$250,289</b>	<b>\$354,799</b>	<b>58.64%</b>

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



## Questions or Comments

NASA Shared Services Center

- For questions and/or comments please contact NSSC Leadership

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