

NASA Financial Management Crosscutting Metrics Table

Johnson Space Center Staffing								Johnson Space Center Activities											
Financial Management								Fin Mgt FY 99 IFMP Support*											
	94	95	96	97	98	99	Difference (1999-1994)	FTE/WYE											
No. Civil Service Emp.	65	58	58	54	51	54	-11	3											
No. Contractor Emp.	12	12	12	10	14	18	6	4.8											
Gen Admin & Policy								Gen Admin & Policy											
	94	95	96	97	98	99	Difference (1999-1994)	S* N/S S N/S S N/S S N/S S N/S S N/S											
Civil Service (CS)	16	13	10	10	8	9	-7	No. of Employees											
Contractors	1	1	1	1	1	1	0	Operational Support 2 6 3 6 3 0 3.5 0 3 0 3 0											
Financial Support	4	4	3	3	2	2	-2	Voucher Exam & Pay 1 0 1 0 1 0 0.5 0 0.3 0 0.2 0											
CS Student Hrs	2,500	400	0	0	0	0	-2,500	Travel 0.5 0 0.5 0 0.5 0 0.5 0 0.1 0 0.4 0											
Contr Student Hrs	0	2,500	2,500	0	0	80	80	Pay, Leave 0.5 0 0.5 0 0.5 0 0.5 0 0.3 0 0.1 0											
Overtime Hrs	0	2	0	0	11	0	0	Systems Accounting 0 8 0 4 0 3 0 4 0 3 0 4											
Lost Credit Hrs	0	15	0	0	15	14	14	Internal Control 0 1 0 1 0 0 0 0 0 0 0.2 0											
Lost Comp Hrs	0	43	0	48	0	0	0	General Management 1 0 1 0 1 4 1 3 1 2 1 2											
Other 500 Series	0	0	0	0	0	0	0	Agency Rpts & Stat 0 0 0 0 0 0 0 0 0.3 0 0.1 0											
Acc't Operations								S = Supervisory, NS = Non Supervisory											
	94	95	96	97	98	99	Difference (1999-1994)	All Dollar Values Shown in Thousands											
Civil Service (CS)	26	24	27	23	21	20	-6	Commitment No. 50,000 52,000 59,000 62,500 56,658 57,761											
Contractors	1	1	1	1	1	1	0	Commitment Value \$3,100,000 \$3,300,000 \$3,400,000 \$4,180,000 \$4,022,796 \$5,133,123											
Financial Support	0	0	0	0	0	1	1	Obligations 49,000 52,000 59,000 62,500 55,718 57,761											
CS Student Hrs	0	0	0	0	1,000	96	96	Obligation Value \$3,100,000 \$3,300,000 \$3,400,000 \$4,180,000 \$4,034,377 \$5,133,123											
Contr Student Hrs	0	0	0	0	1,410	1,040	1,040	Reimbursable No. 775 587 622 619 721 724											
Overtime Hrs	80	47	5	5	186	447	367	Reimbursable Value \$16,000 \$14,020 \$14,623 \$20,769 \$17,879 \$45,990											
Lost Credit Hrs	0	66	15	8	25	18	18	Reimbursable Bill No. 2,200 670 924 893 771 776											
Lost Comp Hrs	0	87	61	34	17	115	115	Reimbursable Bill Val \$20,000 \$9,500 \$22,272 \$22,951 \$14,088 \$45,656											
Other 500 Series	0	0	0	0	0	0	0	NF 1018 No. 247 214 192 206 164 148											
								NF 1018 Value \$1,600,000 \$2,321,000 \$3,416,000 \$9,516,000 \$10,175,730 \$10,383,460											
Voucher Ex & Pay								All Dollar Values Shown in Thousands											
	94	95	96	97	98	99	Difference (1999-1994)	94 95 96 97 98 99											
Civil Service (CS)	9	8	9	9	7	7	-2	Invoice No. 23,000 24,000 28,433 27,447 25,666 24,351											
Contractors	0	0	0	0	2	4	4	Payment No. 23,000 24,000 28,433 27,379 25,666 24,351											
Financial Support	0	0	0	0	0	0	0	Value \$2,600,000 \$3,129,000 \$3,270,101 \$4,145,199 \$3,989,797 \$3,956,352											
CS Student Hrs	0	0	0	0	0	0	0	Bankcards All Dollar Values Shown in Thousands											
Contr Student Hrs	0	0	0	0	1,400	1,040	1,040	94 95 96 97 98 99											
Overtime Hrs	262	198	286	880	810	432	170	No. Card Holders 17 28 41 66 126 218											
Lost Credit Hrs	0	21	1	11	27	8	8	No. of Transactions 199 929 1,064 1,987 2,139 4,140											
Lost Comp Hrs	0	27	10	64	5	5	5	Value \$46 \$1,035 \$767 \$1,049 \$894 \$2,093											
Other 500 Series	0	0	0	0	0	0	0	Travel All Dollar Values Shown in Thousands											
	94	95	96	97	98	99	Difference (1999-1994)	94 95 96 97 98 99											
(see NOTES)								Intern'l Voucher No. 745 1,438 1,011 902 974 4,035											
*Civil Service	5	4	6	5	9	11	6	Intern'l Vouch Value \$928 \$2,733 \$3,957 \$3,480 \$3,183 \$6,181											
*Contractors	5	5	5	5	6	8	3	Domestic Vouch No. 9,070 8,411 8,897 8,723 9,049 9,813											
Financial Support	0	0	0	0	0	0	0	Domestic Vouch Value \$2,400 \$3,294 \$4,553 \$5,131 \$5,232 \$5,740											
CS Student Hrs	0	0	0	0	0	0	0	PCS No. 396 321 260 310 417 1,432											
Contr Student Hrs	0	0	0	0	0	1,040	1,040	PCS Value \$743 \$785 \$777 \$894 \$992 \$1,498											
Overtime Hrs	185	200	74	129	15	1,192	1,007	Total Voucher No. 10,211 10,170 10,168 9,935 10,440 15,280											
Lost Credit Hrs	0	0	0	2	4	2	2	Total Voucher Value \$4,071 \$6,812 \$9,287 \$9,505 \$9,407 \$13,419											
Lost Comp Hrs	0	4	16	22	0	0	0	Intern'l Cycle Time* 6 6 6 6 N/A 6											
Other 500 Series	0	0	0	0	0	0	0	Domestic Cycle* 8 5 5 5 5 4											
								PCS Cycle Time* 23 20 21 21 N/A 6.5											
								* No. of Workdays											
Pay, Leave								Pay, Leave											
	94	95	96	97	98	99	Difference (1999-1994)	94 95 96 97 98 99											
Civil Service (CS)	5	5	3	4	4	4	-1	Employees per Clerk 740 720 710 1,121 1,075 1,030											
Contractors	5	5	5	4	4	4	-1	(5 clerks) (3 clerks) (3 clerks) (3 clerks)											
Financial Support	0	0	0	0	0	0	0	NOTES:											
CS Student Hrs	0	800	0	0	0	0	0	1. No. of Civil Service Employees represents total number of Civil Service on board in FMD as of 9/30/94, 9/30/95, 9/30/96, 9/30/97 and 9/30/99.											
Contr Student Hrs	0	0	0	0	0	0	0	2. No. Contractor Employees represents the total number of contractor employees who provide direct support to FMD as of 9/30/94, 9/30/95, 9/30/96, 9/30/97 and 9/30/99.											
Overtime Hrs	8	52	49	80	43	92	84	3. "Difference" on "Staffing" side is 1999 number minus FY 1994 number.											
Lost Credit Hrs	0	9	2	8	0	1	1	4. All dollar values shown in thousands.											
Lost Comp Hrs	0	4	18	52	0	0	0	5. Other 500 Series ex OIG is 500 Series outside of FM (excludes NASA IG Auditors).											
Other 500 Series	0	0	0	0	0	0	0	6. For FY 99, all NASA International and PCS Travel will be reported by JSC as these functions were consolidated there for the entire Agency during FY 98.											
Totals	94	95	96	97	98	99	Difference (1999-1994)	* Travel Staffing: NASA Centralized Travel Office (CTO) was established at JSC in FY 98 to process all NASA International, Permanent, and Temporary Change of Station vouchers. Seven civil servants and one contractor of the total JSC Travel staffing numbers support the CTO.											
Civil Service (CS)	61	54	55	51	49	51	-10												
Contractors	12	12	12	10	14	18	6												
Financial Support	4	4	3	3	2	3	-1												
CS Student Hrs	2,500	1,200	0	0	0	0	-2,500												
Contr Student Hrs	0	2,500	2,500	0	2,810	3,200	3,200												
Overtime Hrs	535	499	414	1,093	1,064	2,163	1,628												
Lost Credit Hrs	0	111	18	28	70	43	43												
Lost Comp Hrs	0	165	105	218	22	120	120												
Other 500 Series	0	0	0	0	0	0	0												
Vacancies	1	0	0	1	0	0	-1												