

| BALANCED SCORECARD FY 2011 | | | | | | | |
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| CUSTOMER CONFIDENCE AND LOYALTY | | Owner | | | | | |
| S1. INCREASE CUSTOMER AND STAKEHOLDER AWARENESS | | Dubuisson | | | | | |
| Tactical Objective | | | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. Educate and Communicate the Value Proposition of Shared Services as a Cross-cutting Strategic Business Initiative | Smith Dubuisson Newton | 1. Maximize shared services awareness as an integrated Agency strategic business initiative | Continue to educate NSSC leaders through the Leadership Development Initiative and continuing the education process with other Agency stakeholders and customers via briefings, presentations, business case analyses, etc. (the notion of shared services as a integrated strategic business initiative) | One new BCA was presented to the NSSC BOD on 12/1/2010. Subsequently, participating on a multi-center/organizational I3P Business Office Implementation Planning Team which is providing the opportunity to inform a different group of Agency personnel the value of the NSSC business model. | During the Feb 23, 2011 BOD, the I3P Business Office BCA was reconfirmed after a successful review and report out by an independent I3P Business Office Implementation Planning Team. | Supported the OCIO's Independent Review Team (IRT) concerning the value proposition of ESD. | - B&A supported Communication / Change Management for I3P initiatives (especially ESD/ESRS and ACES transitions) through development of training videos, Center visits/training, various communication channels, etc. - Hosted J.T. Jerierski (8/9/11), Congressman Steven Palazzo's office, to discuss value of NSSC from a federal, state, and private sector benefit - Supported IT Summit (August 2011) manning ESD/ACES booth and supporting presentations on IT services being provided by NSSC - Compared DHS and NASA WCF implementation which resulted in input to summary report Business Best Practices Subcommittee CIO Council (Sep 19, 2011) |
| | Smith Dubuisson Newton/Jackson Functional Chiefs | 2. Educate and inform Agency Senior Management, Stakeholders, and Customers on the value of shared services by the NSSC | a. Participate in BOD, MSC, BPR, ERT, FSG, and other functional office meetings and conferences on a regular and continuing basis b. Conduct Chargeback Focus Group; Center ViTS; Update Customer Service Website; Quick Reference Guides, pamphlets, including "About Shared Services" on Customer Service Web, to inform various audiences about shared services | a. Admin. ViTS (4); MSD Implementation Plan ViTS; BOD 12/1; MSC ViTS; DISP 12/7-8; BPR (3); ERT (4); RMO (10); Institutional Telecons (10) b. Center Update ViTS conducted 12/10/10. | a. Admin. ViTS (4); BOD 13P Business Support Office Implementation ViTS, NASA Advisory Council ViTS, Mission Support Council ViTS, 13P Business Office Planning Team Debrief Face to Face, NASA Executive Summit; ERT (5); ITMB (); Shared Services Week Feb. 28 b. Conducted SSR Web cast 3/10 A Strategy for Developing and Delivering Shared Services c. Center Chargeback ViTS was rescheduled to 3QFY11 | a. BOD (5/3/11); Administrator's ViTS (5); Mission Support Council (2); I3P Business Office Steering Committee WebEx (6/22/11); OCFO All Hands (4/26/11); ACES Executive Briefing (4/28/11); Associate Director's Telecon (5/5/11) b. Conducted Center Chargeback ViTS (4/19/11) | a. BOD (8/4/11); Administrator's ViTS (10); Mission Support Council (2); BPR (3); Exec. Roundtable F2F 7/25/11; Administrator's Senior Mgmt. ViTS 9/14/11; Administrator's Senior Mgmt. Forum 9/20 - 9/21/11; briefing to OLIA on WCF usage for I3P contracts managed by I3PBO (Aug-Sept/11) |
| | Dubuisson Tidmore | 3. Identify appropriate shared services awards and presentation opportunities that will serve as a way to validate NSSC accomplishments-publicize nationally and locally | e.g. Best website, best in customer satisfaction, etc. throughout FY11 (at least one award) | Nominated CCC for the 2011 Government Customer Support Excellence Award 11/30/2010. (award recipients to be announced in 2/2011). | Notified as a finalist in the 2011 Government Customer Support Excellence Award 11/30/2010 in 2 categories. Supported SSON Customer Advisory Board in San Diego. Attended SSON week and presented "improving Customer Satisfaction Through Ongoing Measurement and Improvement" Supported NSSC 5th Anniversary celebration and published applicable releases to local news and NASA publications. | Notified as winner of the GCSE award in the Technical Excellence category (5/14/11) Hosted the SSON Roundtable Networking Event (5/19/11) | Scheduled opportunity to present at the SSON Public Sector Conference in November 2011 (Becky Dubuisson will be keynote speaker); Began analysis of potential SSON award to apply for in FY12. |
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| T1. Enhance the Customer Satisfaction and communications through the use of surveys, published articles, Outreach Visits, Web and social media | Dubuisson Tidmore | 1. Review and use survey results (broadbased, quarterly, monthly, baseline) to target and improve customer satisfaction issues | a. Analyze surveys to identify trends and actions needed to address systemic issues-areas to be used as roadmaps for process improvements, system changes, etc. b. Identify Functional Owner of system who can address issues not actionable by the NSSC (Voice of the Customer) and provide input as survey comments are received and analyzed each quarter c. Follow-up on Voice of Customer submissions to the BOD to determine applicable actions to be taken | Created and released "The NSSC News" (NSSC's first external newsletter), which is a quarterly news publication designed to help keep NSSC customers more informed about NSSC activities and items of interest. This publication was designed in response to the 2010 Broad-Based Survey comments that customers wanted to know more about NSSC activities and who to contact. Performed an analysis of FY10 scores and comments for quarterly Domestic Travel transactional surveys. | Forwarded FedTraveler System comments for 1st Qtr 2011 to NEACC, OCFO, OCIO on 2/10/2011. | Sent FedTraveler System comments on NEACC for 3rd qtr. 7/18/2011. Prepared and delivered bi-monthly Web Content Surveys; these surveys help measure the performance of Subject Matter Experts for each NSSC Web page. Reviewed DRD 2.17-1 for 2nd Quarter survey results for the Customer Contact Center, Retirement Counseling Services, and Domestic Travel. All three areas showed high-performance levels for the quarter with no individual area being rated lower than 94%. No corrective actions recommended. | After a thorough evaluation and analysis of the Q3 transactional surveys, the CS&CT determined that 154 of 582 customer comments needed to be re-classified, or 26.46% of the data as analyzed by the Service Provider needed revision. Discrepancies were discussed with the SP and they are addressing the issue. There were no significant negative trends identified; however, suggestions were made to the CCC for decreasing the number of negative customer comments related to the IVR tree. |

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| | Dubuisson Tidmore | 2. Develop publications/articles targeting different groups in the NASA community to identify NSSC pertinent information and events. a. Provide monthly articles to Center contacts for publication in Center newsletters that addresses critical issues and topics of interest to customers; track and measure usage b. Post knowledge articles to the NSSC Customer Service Website c. Create and publish quarterly NSSC external Newsletter beginning 12/31/2010 d. Maintain and upgrade NSSC documents related to operations such as SLA, Services Catalog, etc. | a. Monthly b. Ongoing c. Beginning 12/31/2010 d. Ongoing | a. Released NSSC Articles of the Month: OCT. - NASA Awards Contract Modification for Shared Services Center; NOV. - NASA Employees Now Have Access to ESRI ArcGIS Software; DEC. - The NSSC News is now Available Online b. Posted over 1,000 knowledge articles on the NSSC website, which have been viewed over 42,000 times since 8/1/2010 c. Created and released "The NSSC News" (see comments above) d. Updated and finalizing the FY12 Services Catalog; Expanding the audience for "The Launch Pad" (NSSC's children's publication). | a. Released NSSC Articles of the Month: FEB: NSSC Upgrades Self-Service Capabilities with the "NSSC Information Center" Online MAR – NSSC Celebrates 5th Anniversary b. Posted over 1,000 knowledge articles on the NSSC website, which have been viewed over 65,000 times since 8/1/2010 c. Created and released second edition of "The NSSC News" d. Continued work on the FY12 Services Catalog; Continued quarterly production of "The Launch Pad" | a. Released NSSC Articles of the Month: APR" The NSSC News is Now Available online; JUN: The NSSC Wins Technical Excellence Award. b. New knowledge articles were posted in the Customer Service Portal based on feedback from customer comments. c. Created and released the 3rd issue of "The NSSC News" d. Collected input from all functional areas to update the FY12 SLA and FY12 Services Catalog; prepared for an August release. | a. Released NSSC Articles of the Month: "I3P at the NSSC", and "I3P Business Office is Underway". b. New knowledge articles were posted in the Customer Service Portal based on feedback from customer comments. In FY11, 1,182 different knowledge articles were shared with Web End Users totaling 102,841 hits. c. Created and released 4th issue of "The NSSC News" and distributed it to all NASA Centers. d. Released the FY12 SLA and FY12 Services Catalog. |
| | Dubuisson Tidmore | 3. Implement and show value of new Web technologies to support customer communication and Self Service methodologies a. Streamline access to NSSC self service information via e-Auth implementation b. Expand Twitter usage where applicable for new project updates c. Review Facebook/Spacebook capabilities and implement as applicable d. Upgrade NSSC website to support self-service capabilities and technologies | a. 03/31/2011 b. 12/31/2010 c. 03/31/2011 d. Ongoing | a. RightNow's upgrade will occur 1/31/2011, and will enable Pass Through Authentication (e-auth) b. Utilizing Twitter as part of ESD communication strategy; Will open customer and employee Twitter accounts in Q2 c. Will open NSSC Facebook page in Q2; RightNow technology will allow FAQs to be accessible via a tab on the NSSC Facebook page; The upgraded RightNow software will also allow customers to share NSSC FAQs on their Facebook and Twitter accounts d. Will enhance self-service capabilities in Q2 through the utilization of a personalized "My Stuff" function and e-auth sign in. | a. RightNow's upgrade will occur in the second quarter and enable Pass Through Authentication (e-auth) b. In addition to the ESD account, the NSSC now is posting updates to customers on an NSSC account and updates for employees on an employee account. Over 100 people are following NSSC tweets, including employees at several NASA centers. c. NSSC Facebook page created in Q2; RightNow technology allows FAQs to be accessible via a tab on the NSSC Facebook page; The upgraded RightNow software also allows customers to share NSSC FAQs on their Facebook and Twitter accounts; NSSC Facebook posts were viewed 13,680 times in 1st qtr of oper. d. Enhanced self-service capabilities in Q2 through a personalized "My Stuff" function and e-auth sign in; customers can subscribe to receive updates to knowledge articles for a service; will promote new capabilities in Q3 | a. Released Wave Two of the RightNow project into a production environment; this release allows users to create a personal account on NSSC Web pages; users can subscribe to an FAQ; subscriptions allow notifications to be received any time a content change is made; users can also subscribe to an NSSC service to receive notifications of policy/process changes and be alerted to the posting of new content; b. & c. Both social media accounts have continued to grow and gain followers; d. There was a 27% decrease in inquiries to the CCC in Q3 FY11 compared to Q3 FY10, and a 70% increase in Web visits in the Q3 FY11 compared to Q3 FY10. | a. Allowed the Offsite Administrator portion of the RightNow contract to expire, which significantly decreased the cost of the contract. The environment is stable and fully operational. More than 700 NASA employees have subscribed to FAQs, NSSC services, or provided feedback through the RightNow software in FY11. b. More than 630 people are following NSSC tweets, including employees at several NASA Centers. c. More than 490 people follow the NSSC Facebook page. NSSC posts were viewed 112,535 times in FY11. d. The NSSC experienced a 70% increase in Web traffic in FY11, while experiencing a 12% decline in Customer Contact Center inquiries. |
| | Dubuisson Newton | 4. Continue Outreach Efforts to Centers through FY11 | Meet with customers and center functionals in focus groups for F2F feedback and dialogue to explore ways to improve communication and customer satisfaction - ongoing | Conducted quarterly NSSC Update VITS on 12/10/10. B&A will begin scheduling NSSC Center Visits in the Q2 Center Outreach FM: SSC Visit - 12/17/10. Retirement F2F visits: DFRC - 10/3; LaRC - 10/4; GSFC/Wallops - 11/28; SSC - not needed. | Center Outreach <u>HR Center Visits:</u> SSC - F2F 2/15 <u>FM Center Visits:</u> GSFC - F2F 2/22, HQ - 2/24, KSC - 3/14. Also supported some HR Visits. | Center Outreach <u>FM Center Visits:</u> Ames - 4/20; DFRC - 4/21; JSC - 6/8; JPL, LaRC, MSFC, NEACC - not needed <u>HR Center Visits:</u> HQ - 4/13; All other Center declined visits - not needed. Retirement F2F Visits: GRC - 5/9; HQ - 5/23 | Center Outreach <u>FM Center Visits (Complete):</u> GRC - 7/19 Retirement F2F Visits: MSFC - 7/25; KSC - 8/15; JSC - 8/22; ARC - 8/29; MSFC - 9/12 (Funded by MSFC); GSFC/Wallops - 9/25 (Funded by NSSC – Considered as FY12 Visit) <u>B&A provided Center Updates</u> via WebEx on 9/14: ARC; 9/21: JSC; and during September B&A scheduled the following updates: 10/12: GSFC, HQ, MSFC, & SSC; 11/1: DFRC; and 11/3: LaRC. All other Centers indicated they did not require an update from B&A during FY11. |
| | Dubuisson Tidmore | 5. Implement the use of "commercial-grade" communications a. Employee On-Boarding Video 1. Script Approval by NSSC 2. Filming 3. Release to Public b. Review feasibility of 2nd video effort about Introducing NSSC Capabilities to NASA Employees | a.1. 12/13/2010 a.2. 2/6/2011 a.3. 4/4/11 | Working to develop script for "New Hire" video, in collaboration with OHCM; secured scriptwriter who is under contract; determined theme for this video will be similar to a reality show; chapter drafts are underway. Additional graphic design training has been scheduled in Q2 for C. Canary on Adobe Creative Suite (training includes Photoshop and InDesign, two powerful graphic design programs). | Script is completed and has been routed for approval (NSSC & OHCM); Procurement Package is complete including: independent government estimate, market research, statement of work, purchase requisition. | Procurement for production of Welcome to NASA New Hire video progressed during 3rd quarter. Award is anticipated in August 2011. | - Filming of "Welcome to NASA" new-hire video was completed in Q4. The video project team conducted multiple reviews and worked with the producer to make necessary updates. The video will be made available to employees in the first quarter of FY12. - Interview with Federal Computer concerning NSSC services related to "Paying off your private cloud -- by sharing it" (9/12/11) |

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| FINANCIAL PERFORMANCE | | Dubuisson | | | | | |
| S3. MAINTAIN AN ENVIRONMENT OF FISCAL ACCOUNTABILITY | | Dubuisson | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. Effectively Manage NSSC Operating Costs | Smith/ Dubuisson/Newton | 1. By the end of FY13 PPBE cycle, the NSSC operating costs will be lower than the operating costs reflected in the FY12 budget submit, minus new scope | Operating costs will be 1% lower than prior year operating costs, minus new scope (includes inflation adjustment). Some unit costs will be reduced (by leveraging volume, streamlining processes, and managing overhead costs) | The FY13 PPBE Cycle is in work. | The FY13 PPBE Cycle is in work. | The PPBE13 shows a 2.5% reduction in FY12 (-\$1.6M) over PPBE12 data. See PPBE13 presentation (Slide 6) for budget details. | Completed in Q3. |
| | Dubuisson/Newton | 2. Support business case development for new work as assigned by BOD or Agency management and further market existing approved new work | a. Respond to BOD and/or Agency requests within 60 business days with a detailed financial analysis supporting a BCA. b. Develop assigned BCAs (I3P Business Office, Software Management, ESD Phase 2, and Training Purchases) as requested by BOD (12/1/2010 & 1/2011) | BCA's have been completed for the I3P Business Office, software Management Services, and Training Purchases. The I3P BCA was approved by the BOD and an Implementation Approach team has been formed. The presentation of the BCA on Training Purchases was delayed to 2/9/11. The Software Management Services BCA is scheduled for the 4/28/11 (TBD) NSSC BOD. | BCA review of I3P Business Office completed by the I3P Business Office Implementation Planning Team. Approval to formulate an implementation team was provided by NSSC BOD on Feb 24, 2011. Inquiry received from NASA HQ to utilize NSSC ESD for HQ Help Desk services as they recomplete their IT Support Services Contract. | BCAs was presented to NSSC BOD on 5/3/11 -Software Management Services - Approved, -ESD Phase 2 - Not Approved -Training Purchases was cancelled as a result of stakeholder feedback. | BCA analysis for the I3P Business Office was reviewed by the affected Centers. BCA was updated and the analysis completed. |
| | Dubuisson | 3. Review, optimize, and implement an efficient chargeback model | a. Build flexible funding approaches for new services b. Refine allocation model for spreading cross-cutting services to "direct" charges | a. Analysis of funding approaches for new services is currently underway. b. Refinement to the allocation model are being reviewed in the current PPBE cycle. | Continued to work with OCFO concerning WCF utilization for funding I3P contracts. Modified NSSC Chargeback as part of PPBE 13 to support new allocation model for ENS and RSA token services. | Authority to pursue approval from OMB to fund I3P contracts using WCF. | Confirmed no change required for allocating Internal Controls. Inst IT allocation still under review to be finalized for PPBE14 cycle. |
| T2. Develop Tools, Skills, and Processes to ensure efficient support to NSSC Business and Administration operations. | Dubuisson | 1. Provide quality analysis and reporting of NSSC financial data | a. Continue to develop a robust tracking system with dashboard capabilities b. Develop employee competencies in providing reliable analytical data (OJT and formal training) | a. The dashboard capability has been established and Ops & Budget user testing is currently underway. The delayed start in the project caused schedule slips due to other requirements such as the PPBE process and support of the BCA's. | ABMS dashboard continues to be used and stabilized after roll-out in 1QFY11. | New NSSC Monthly Cost Report was developed and communicated to SLT. ABMS Dashboard continues to be refined for rollout by end of FY11. | - ABMS Dashboard rolled out to B&A Office. Scheduled roll out for Service Delivery was delayed until October upon request of Service Delivery. - NSSC PMR held 8/22-23/11 |
| | Dubuisson | 2. Maintain effective tracking, management and reporting of existing NSSC Capital Investments ensuring a validated/adequate ROI of the CI dollars and transparency of dollars expended | a. Rewrite Capital Investment Guide to better define the dollar value for reportable investments and to clarify the process and reporting requirements by 3/31/11 b. Maintain accurate tracking on approved capital investment expenditures and report quarterly to NSSC SLT | a. The Capital Investment Guide rewrite is currently being updated to include the Cost Avoidance process. b. Tracking of approved Capital Investments are updated monthly. A call for 2011 Capital Investments has been issued. | No activity other than monthly Capital Investment updating and management, | No new activity. | No new activity. Approved CIs are tracked on the Liens Against AOR analysis. |
| | Dubuisson | 3. Meet the Working Capital Fund objective of breaking even. | Meet by 9/30/2011 | The NSSC is currently monitoring AOR results and have detailed liens & threats to reduce the AOR. | Continue to monitor AOR. | Initial FY11 NOR estimated to be -\$1.1M. | Final FY11 NOR is -\$2.8M Services (w/ESD & I3PBO), +\$0.1M Special Projects, & -\$1.1M Non-ESD CIs Net FY11 NOR is -\$3.7M. |

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| UNPARALLELED SERVICE | | Newton | | | | | |
| S4. CONTINUOUS IMPROVEMENT | | Newton | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. REMEDY v7.5 Upgrade | | Newton/O'Dell | Update and reconfigure the REMEDY system to v7.5 to support NSSC in CCC and workflow process. | a. Wave 2 (Procurement) Go-live 10/15/2010 b. Wave 3 (HR) Go-live 11/12/2010 | a. Completed 10/15/2010 b. Completed 11/12/2010 | Action closed first quarter | Action closed first quarter |
| T2. Manage the NSSC Continuous Improvement Program | | Dubuisson Newton | Implement the Lean Six Sigma Program a. Develop and Implement a LS6 Training Strategy for NSSC workforce (New Hires, etc.) b. Complete Black Belt training for NSSC Lean Six Sigma experts in FY11 | a. Ongoing b. 12/30/2010 | a. The current plan is to use the black belts to conduct beginning training for new hires at the NSSC b. Two personnel completed black belt training: 1 on 10/29/10; the other on 12/10/10. | b. NSSC Blackbelts conducted two training sessions on 2/15/11 and one on 2/24/11 for new employees and employees that missed initial L6S training. | a. A list of all SP and CS Green Belts is currently being put together to provide a pool of L6S resources and HR is looking into bringing a Green Belt class to the NSSC. |
| T3. "Just Do It" Projects or Kaizen Events | | Newton/Epperson | 1. Continue implementation of Internal Process for Reversals across FMD initiated in FY 2010 - Kaizen Event with FMD staff completed 8/23 - 25/2010 - Out briefing with Chiefs to finalize the process completed 9/3/2010 a. Document improved process b. Communicate improved process at AP telecom with Centers c. Implement improved process | a. 10/20/2010 b. 12/31/2010 c. 12/31/2010 | a. Completed 10/31/2010 b. Completed - Communicated in 11/08/2010 AP Transition Telecom c. Completed - 11/01/2010 Improvements: 1. Develop a single reversal process to be utilized across the Financial Management Division. Completed 2. Reduce the number of steps in the current process(s) by 50%. Completed - Reduced 48% 3. Reduce process cycle time by 50%. Anticipate at least 50%. Will be reviewed at a later date once process is stabilized. 4. Reduce paper. Completed | Objective to reduce process cycle time by 50% will be reviewed approximately 6 months from implementation (May 2010) once sufficient data is gathered. | 3) Objective was not achieved to reduce process cycle time by 50%. It was reduced by 10%. (Original process cycle time was 8,042 minutes and new process cycle time is 7,315 minutes.) Additional analysis is being completed to ensure that ticket is closed once the final transaction is complete. |
| | | Newton/O'Dell | 2. Configuration Management Re-implementation - Implement Team Foundation Server (TFS), replacing both VSS and Serena Dimensions which are legacy configuration management applications | 9/30/2011 | Discovery has begun on the reimplementation. | 3/30/11 Project is 29% complete. Go-live may be as early as 6/23/11. | The Team Foundation Server project is our 7th priority and is 72% completed. It will go live no sooner than 30SEP11. Our move to NCCIPS (priority 6) is having a negative impact on the TFS project however continuing to use our legacy systems (VSS and Serena) there is no negative work impact as a result of this change in schedule |
| | | Newton/Epperson | 3. FM Kaizen Event Travel Voucher ULO Review a. Kaizen Event with Travel staff b. Out briefing with Chiefs to finalize the process c. Document improved process d. Communicate improved process at Travel telecom with Centers e. Implement improved process | a. 11/15/2010 b. 11/23/2010 c. 11/23/2010 d. 12/15/2010 e. 12/31/2010 | a. Completed 12/2/2010 b. - e. Update as of 12/2/2010: Behind schedule due to planning for a new Kaizen event affecting Travel audits. | b. Completed 1/12/2011 c. Currently being documented in SDG. d. N/A Internal to NSSC e. Some of main actions are complete; the remaining actions are being worked. Objectives: 1. Reduce average personnel hours required to perform the ULO review by 30% or greater. 2. Reduce the number of items reflected on the report to be reviewed by 30% or greater. | c. Process has been completely documented in the current draft SDG. e. Process is approximately 90% implemented. Objectives will be evaluated next quarter. |
| | | Newton/Epperson | 3b. Added at request of Executive Director FM Kaizen Event Statistical Sampling Review a. Kaizen Event with Travel Staff b. Out briefing with Chiefs to finalize the process c. Document improved process d. Create CRs to automate improved process e. Implement Phase 1 of improved process (without CRs being worked) f. Implement improved process final state g. Validate objectives were met | a. 2/9 - 11/2011 b. 2/9 - 11/2011 c. 2/9 - 11/2011 d. 2/25/2011 e. 3/11/2011 f. 7/8/2011 g. 1/30/2012 | a. Planning for the event has begun. | a. Completed 2/9 - 11/2011 b. Completed 2/9 - 11/2011 c. Completed 2/9 - 11/2011 d. Completed 2/18/2011 e. Being worked Objectives: 1. Reduce number of days to complete monthly statistical sampling by 30% by 8/15/11 with goal of applying improved process to April population. 2. Reduce number of NSSC audit technician errors discovered during internal quality review by 50% by August 15, 2011 with goal of applying | e. Items not involving IT have been implemented; this results in approximately 10-20% complete of identified actions. f. and g. Due to the complexity and length of the IT effort required for implementation, this will be a project under the Continuous Improvement portion of the contract. |
| | | | | | | | e. IT solutions have not been implemented. NSR 64667 addresses the Stat Sampling Process. Travel and IT will meet on 10/12/2011 to discuss data fields and changes needed in process. ETDY Data and Email addresses currently require manual intervention. IT is testing an option to capture email addresses. IT has the data needed to identify ETDY data, but program has not yet been modified. Action will be carried into FY 12 as a continuous improvement project. |

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| | Newton/Epperson | 4. FM Kaizen Event Audit/BOC Process a. Kaizen Event with Travel and AR staff b. Out briefing with Chiefs to finalize the process c. Document improved process d. Communicate improved process at Travel and AR telecom e. Implement improved process | a. 3/15/2011 b. 4/30/2011 c. 4/30/2011 d. 5/20/2011 e. 6/30/2011 | No action this quarter. | a. Start date moved to May 10, 2011 due to complexity and the addition of HR to the process. | c. Team is finalizing documentation d. Completed 7/12/2011, Communicated in travel telecon e. Approximately 60-70% of the actions have been completed | c. Final documentation pending completion of an NSR. e. Approximately 60-70 % of the actions have been completed. Open actions pending NSR or SR ticket to be worked in IT or NEACC respectively. |
| | Newton/Epperson | 5. FM Kaizen Event Grants Escalation Process a. Kaizen Event with Grants staff b. Out briefing with Chiefs to finalize the process c. Document improved process d. Communicate improved process at AP telecom with Centers e. Implement improved process | a. 5/25/2011 b. 6/15/2011 c. 6/15/2011 d. 7/15/2011 e. 9/30/2011 | No action this quarter. | a. Charter for the kaizen event has been drafted and the event is scheduled for 05/25-26/11. | a. Completed. Kaizen event with FM and PR Grants personnel was held on June 14th and 15th. b. Completed. Out briefing with FM and PR Chiefs was held on June 20th. c. Being worked. Improved process is being documented with a targeted completion date of July 30, 2011. | c. Improved process documented 07/25/11. d. Improved process was communicated at the AP transition team telecon on 09/12/11. e. Process was fully implemented by 10/1/11. Action closed. |
| | Newton/Harrell | 6. PAP Program Management Review a. OHCM brief to Deputy AA b. ID improvement needs and alternative solutions c. Issues/Solutions meeting at NSSC d. Final Recommendations meeting in DC e. Brief to OHCM f. Develop Implementation Plan g. Complete Process Enhancements | a. 10/1/2010 b. 1/4/2011 c. 3/1/2011 d. 4/5/2011 e. 5/17/2011 f. 6/30/2011 g. 9/30/2011 | a. Completed 10/28/2010 b. Initiated 12/1/2010 and will continue until 2/7/2011 c. Scheduled for 2/8-10/2011 | c. Meeting held at NSSC 2/8-10/2011 d. Follow-on meeting in DC will not be held due to funding e. OHCM drafting recommendations to present to Sr. Mgmt f. No action g. No action | e. OHCM drafting recommendations to present to Sr. Mgmt. f/g. No action while waiting for OHCM and Sr. Mgmt. direction. | e. OHCM drafting recommendations to present to Sr. Mgmt. f/g. No action while waiting for OHCM and Sr. Mgmt. direction. |
| | Newton/Sweigart | 7. Eliminate use of Contact Center for Grant No Cost Time Extensions (NCEs). a. Survey customers to determine interest b. Develop form c. Place Form on Customer Service website for electronic processing | a. 12/31/2010 b. 12/31/2010 c. 12/31/2010 | a. Completed: 12/31/2010 b. Completed: 12/31/2010 c. Completed: 12/31/2010 | 30% of NCE requests were received via the web form. | 64% of NCE requests were received via the web form. | 73.5% of NCE requests were received via the web form. Action closed. |
| T4. Lean Six Sigma (L6S) Projects | Newton/Epperson | 1. AP Re-engineer/e-invoicing Implementation. a. Prepare Implementation Plan (MSC) b. Convene Agency e-Invoicing Team c. Finalize Business Analysis Complete d. Select e-Invoicing Solution for Agency e. Detailed Project Plan Complete f. Transition Plan Complete g. Communication Plan Complete h. Target Implementation/System Readiness by SAP Release 12.1 i. Conduct Pilot with 1 or 2 Centers to be Complete j. Remaining Centers will Transition in Waves during FY12 & FY13 after Successful Completion of the Pilot | a. 11/22/2010--OPR-NSSC b. 12/15/2010--OPR-HQ OCFO c. 02/15/2011--OPR-NSSC d. 02/28/2011--OPR-HQ OCFO e. 04/30/2011--OPR-NEACC f. 04/30/2011--OPR-NSSC g. 04/30/2011--OPR-NSSC h. 10/01/2011--OPR-NEACC i. 12/31/2011--OPR-NEACC j. FY12 & FY13--OPR--NEACC | a. Completed 11/22/2010 b. Completed 12/10/1020 c. Team currently reviewing Business Case and conducting 3rd review of demos | c. Team identified two additional eInvoicing solutions to analyze (SAP Open Text and DOD's Wide Area Workflow) in late February. The WAWF demo was held on March 15, 2011 and the SAP demo is scheduled for March 22, 2011. As a result, the team requested an extension from OCFO management to April 29, 2011 for completing the business analysis and making a recommendation to OCFO in order to include the results of these two demos. g. Communication Plan Drafted 02/15/11 | c. Completed 04/26/10 - the Agency eInvoicing team prepared a recommendation package and submitted it to HQ OCFO Senior Management. g. Draft Communication Plan was provided to HQ OCFO for review on 05/09/11. Note: OCFO has tentatively begun a very small pilot with DoD WAWF system. Details are still emerging. | d/i. A non-interface test pilot with DOD's Wide Area Workflow began in August 2011. One MSFC Boeing contract is being utilized for the pilot and the first invoice was submitted on August 4th. Action will be carried over to FY 12. Note: All other items are currently on hold pending the results of the test pilot. |

| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
|--|-----------------|---|---|--|--|---|---|
| | Newton/Harrell | 2. External Training Purchases a. Initial meeting with facilitator b. Meeting with facilitator c. Finalize charter d. Project plan e. L6S Event f. SLT Out brief g. Implementation | a. 10/13/2010 b. 10/19/2010 c. 11/10/2010 d. 11/19/2010 e. Week of 11/29/2010 f. 12/2/2010 g. 3/31/2011 | a. Completed 10/13/2010 b. Completed 10/29/2010 c. Completed 11/17/2010 d. Completed 11/19/2010 e. Completed 12/2/2010 f. Completed 12/2/2010 g. Changes in progress, anticipate final steps in February 2011 Improvements: 1. Eliminated re-work of P-Card Solutions entries by having CS Cardholder make entries 2. Eliminated up to 6 hand-offs between SP and CS Cardholder per transaction as of 1/1/2011 - requests now reach card holder desk on day 1 or 2 vs. 4 or 5 3. Eliminated requirement for wet signatures on 3 documents - allowing Remedy log entry approval to suffice 4. Upgraded Adobe Professional on all SP & CS desktops to allow for electronic document creation/editing 5. All steps listed enabled the External Training Process to go paperless for all requests received after 2/1/2011 6. All documents now attached or related to initial Training Request Remedy Ticket to allow for single audit data source | g. Implemented paper-less processing 2/1/2011. Feb. Perf. dropped to 93.3% due to learning curve and leave usage. Mar. ~ 99% (90% metric) with only 1 Training Request exceeding 5-day metric. SP temporarily reassigned 2 WYEs to other activities. Decision to be made once activity and utilization are stabilized. Note: Remaining actions include: Completion of new desk guide (draft due 6 April from SP), update of the Service Delivery Guide (due from CS by end of April), and completion of Remedy changes to support improved reconciliation process (no get well date available). | g. Implementation complete with exception of Desk Guide and Service Delivery Guide publication. Awaiting final SP input on Desk Guide. Service Delivery Guide review by OHCM completed, Center inputs due by 7/22/2011. | g. Desk Guide posted 19 July 2011. Service Delivery Guide signed 26 September 2011. Action closed. |
| T5. Grants/SBIR Contract Document Close-out Process Automation | Newton/Sweigart | 1. Develop and implement Automated Contract Closeout Tool a. Review and approve final design b. Receive website link for Automated Contract Closeout Tool, conduct acceptance testing, and user testing c. Implement use of Automated Contract Closeout Tool with all closeout specialists at the NSSC | a. 10/7/2010 b. 11/30/2010 c. 1/3/2011 | a. Completed 10/7/2010 b. Demo of ACT on 12/21/2010. IT security and e-mail address issues being worked with NSSC CIO. Expected to be resolved by 2/15/2011. Three enhancements to ACT being worked by Legacy. c. Expected to be completed by 2/28/2011 | a. Completed 10/7/2010 b. All enhancements and testing have been completed. NSSC CIO approval of revised IT security plan is expected by 4/15/2011. NASA CIO/NOMAD concerns with the use of a "nasa.gov" address still unresolved. c. Upon resolution of "nasa.gov" e-mail address concerns. | a. Completed 10/7/2010 b. IT security plan approved by NSSC CIO on 5/2/2011. SR # NR-AR-000154425 submitted to allow use of "NASA.gov" address was approved on June 16, 2011. c. Tool is being used by closeout specialists at the NSSC while the contractor finalizes testing the e-mail capability using the "nasa.gov" address. Contractor is also making other minor enhancements to the tool based on user experience. | a. Completed 10/7/2010 b. Completed 6/16/2011 c. Tool is being used by closeout specialists at the NSSC while the contractor finalizes fixes to the "automatic e-mail notification" capability of the tool. Action closed. |
| T6. Develop and Implement plan to relocate NSSC production servers in support of Business Continuity Plans. | Newton/O'Dell | 1. Transition NSSC Production servers to SSC NCCIPS facility a. Obtain independent cost estimate from Agency EA contractor b. Capital Investment Review and Approval c. Relocate servers from NSSC to NCCIPS | a. 12/1/2010 b. 12/20/2010 c. 6/1/2011 | a. Initial contractor submission 12/15/10 was inadequate and sent back for re-work. Contractor is finalizing revised cost estimates. b. Delayed due to contractor re-work. Trying to get capital investment proposal completed prior to Capital Investment Board mtg. | a. Contractor's report received and the Government estimate was submitted to B&A for review. B&A review completed 4/13/11. b. Discrepancies noted between the Government estimate and NCCIPs ROM. Negotiations will need to take place with NCCIPs to reduce costs to the IGE level. The NCCIPs proposal will be presented as soon as the capital | b. The SSC/NSSC Memorandum of Agreement has been reviewed and updated, the final edits are being routed for approval. c. Relocation is experiencing continuous slips and may not occur before Nov/Dec 2011. Other options are being explored by IT. | c. MOU still not been signed as of 9/30/11. Anticipate MOU being signed in October 2011. Current planned relocation date is the weekend of January 16, 2012. Action will carry into FY 12. |
| T7. Innovation and Continuous Improvement Projects (4 to 5 projects in FY 11) | Newton/Harrell | 1. Transition HRMES Messaging System from JSC to the NSSC to improve HR notification capabilities a. Discovery trip to JSC b. Transition to NSSC | a. Week of 11/15/2010 b. 6/30/2011 | a. Completed 11/17/2010 - gathered appropriate system data b. Not ready for transition due to higher JSC priorities. Work in progress to deliver to NSSC NLT 2/15/2011. NSSC requirements definitions to HR NLT 1/10/2011. | b. Code delivered to NSSC as of February 28. Validation of code and establishment of Development and Test Environments scheduled by the end of April 2011. Review of NSSC requirements projected completion date of April 15. Operational go-live dependent upon review of existing capabilities against NSSC requirements (comparison to be accomplished upon establishment of the Test Environment). | b. NSSC Operational requirements detailed and prioritized in a Technical Requirements document for IT scheduling. Project plan under development by IT. | Technical requirements were sent to CSC on 7/14/11. Project schedule and Implementation plans drafted. Initial estimate for 19 March 2012 delivery of Phase 1 being re-evaluated due to additional resource availability. Goal is end of calendar year. Action will be completed as a FY 12 continuous improvement project. |

| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
|---|--------------------------|--|--|--|--|---|--|
| | Newton/Harrell | 2. Design and implement a report or tool that provides for easier reconciliation and tracking of training purchase funds by NASA Centers. | 6/30/2011 | 12/23/2010 - As result of L6S Event, determined additional fields and Remedy/NBID report format to support reconciliation. Awaiting implementation in Remedy. | Awaiting implementation of additional fields on the Training Purchases Tab in Remedy, followed by a report that samples existing and new fields to improve reconciliation support. (Remedy requests submitted on 12-23-10) | Training Purchase fields now in Remedy. Initial Remedy report format used during June reconciliation, fine tuning of the report will be accomplished during July Reconciliation. | Adjusted Training Purchase Status Web site to include requested amount, procured amount, and reconciled amounts for External Training Purchases as well as effective dates for the posed amounts. In addition, site filtering improved to allow for multiple options to allow for targeted reports with Excel format output. Additional improvements requested in October to include available balance information per Center account. Action will carry into FY 12 as a continuous improvement project. |
| | Newton/Harrell | 3. Purchase COTS OrgPublisher software as an HR Tool for Internal NSSC use and assess potential usage as an Agency-wide tool. a. Capital Investment Board approval b. Purchase COTS software c. Implement Org. Pub. In NSSC Processes d. Implement Org. Pub. as Agency HR Tool | a. 1/30/2011 b. 3/31/2011 c. 6/30/2011 d. 9/30/2011 | a. 12/17/2010 Justification documents and estimates provided, awaiting Capital Investment Board action. | a. Completed February 3 b. Contract signed on March 2 c. Code downloaded in mid-March. Projected date to establish a Development and Test Environment is end of April. Projected go-live for NSSC is TBD. d. FY12 | d. Technical requirements identified and chart content requirements in discussion with OHCM. Initial deployment of a limited number of standard charts requested by the end of the Fiscal Year. | c. Technical Requirements detailed on 7/14/11, Chart requirements for NSSC defined. Delivery of Phase I (NSSC Operations) accomplished as of 13 September 2011. Phase II progressing now that COTS product deficiencies identified and corrected. Phase IIa delivery of generic Agency chart via the HR Portal scheduled for mid-November 2011. Action will carry into FY 12 as a continuous improvement project. |
| T8. Implement Standardized Guidelines for IT Service Request Priority Determinations | Dubuisson Newton | An internal SR prioritization process will be established based on Break/Fix, Just do it, Process Improvements, System Enhancements (Non-HRIS) and website projects a. Draft for Review b. Final Approval c. Implement Prioritization Process | a. 12/1/2010 b. 1/10/2011 c. 1/30/2011 | a. Draft submitted to CIO for review 12/20/10. CIO completed review and returned for final changes. CS and SP personnel are reviewing all outstanding CRs for currency and potential bundling into projects. | a. 4/13/11 Document submitted to B&A and IT for final Government revisions. b. Expect final document by 5/1/11 | b. B&A finalizing accepting recommended changes to DRAFT document. Hope to have new process implemented by September 30. | b. NASA IT Governance is changing and this will impact the NSSC policy. The IT EA currently has the NSSC DRAFT document and is making recommended changes after incorporating SD and B&A comments. Approval and acceptance of the policy will move to FY 12. |
| S5. MEET/EXCEED TARGETS FOR PERFORMANCE | Newton | | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. Meet/Exceed Targets for Performance | Newton/Functional Chiefs | Meet or Exceed SLI metrics | 94% | 87/87 100% | 86/87 98.9% | 83/83 100% | 87/90 97% Overall for FY 11 354/358 98.9% |
| T2. Implementation of New/Refined Quality Error Codes within REMEDY 7.5 | Newton/Functional Chiefs | Include enhanced quality reporting in Performance & Utilization Report a. Implement New Remedy Codes b. Adjust Report for new Code Reporting c. Provide Monthly Reports | a. 11/30/2010 b. 1/30/2011 c. 1/30/2011 | a. New Remedy codes implemented 11/12/10. Action complete. | b. and c. 1/30/11 P&U Deck adjusted and new quality measures reported monthly. Action complete. | Action completed 2nd quarter. | Action completed 2nd quarter. |
| T3. Develop Strategy to transition NBID to Remedy Dashboard and Analytics | Newton | a. Develop strategy b. Present to SLT c. Develop Implementation Plan | a. 7/31/2011 b. 8/30/2011 c. 9/30/2011 | Discovery is currently taking place for potentially merging NBID into Remedy Dashboard. | Discovery continues. Some non-essential changes to NBID are being placed on hold to limit the amount of conversion from NBID | Project is currently on hold due to competing ESD/I3PBO requirements. Transitioning NBID to D&A will slip and become a FY 12 effort. | Moved to FY 12 due to ESD/I3P priorities. |
| S6. NEW BUSINESS | Newton | | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. Roll-out EPTS/Financial Disclosure Process to External Customers | Newton | 1. Continue to pursue potential external customers | On-going | No new business leads this quarter. Some continued discussion held with USDA and OGE, but nothing more than information requests. | 2/24/11 A demonstration of the system was given to the IRS | 4/6/11 Demonstration given to CIA 4/14/11 Demonstration given to GSA 4/19/11 Follow-up discussions with HHS on their previous demo. | No demonstrations or inquiries during this quarter. |

| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
|---|---------------|--|--|--|--|--|--|
| | Newton | 2. Implement EPTS support for Pension Benefit Guaranty Corp. (PBGC) a. Set up interfaces with PBGC's payroll and training systems b. Interface with PBGC's centralized authentication system c. Configure admin portion of software for PBGC's firewall d. Develop Government-wide EPTS website e. Provide contact center and sys admin support f. Accept 450/278 disclosure forms | a. 1/1/2011 b. 1/1/2011 c. 1/1/2011 d. 1/1/2011 e. 1/31/2011 f. 1/31/2011 | a. through f. - Project cancelled on 1/13/2011 due to problems associated with system authentication and manual work arounds. Action closed. | Action closed during first quarter. | Action closed during first quarter. | Action closed during first quarter. |
| T2. Enterprise Service Request System (ESRS) | Newton/O'Dell | 1. NEAR Replacement Project a. ROM/Proposal Submittal b. Technical proposal c. OCIO Approve/Fund Project d. Complete NEAR Replacement Proj | a. 11/2/2010 b. 11/12/2010 c. 11/15/2010 d. 1/30/2011 | a. ROM received 11/3/10 b. Tech proposal received 11/30/10 c. OCIO declined to fund. Using NSSC continuous improvement dollars to fund the work around solution. | d. Modification incorporating into contract was signed 2/1/2011. UAT to take place 4/28/11. | d. SDR went into Operational Pilot 15JUN11 and has been well received | Action closed during third quarter. |
| | Newton/O'Dell | 2. ESRS Integrated Testing w/ ESD and Tier 0 | 2/15/2011 | Test planning has begun but progress is limited by ACES protest and no award yet for NICs. Anticipate to have full testing start in mid April 2011. | Testing is in process. More information will be provided next quarter following the 5/9/11 dCDR and TRR. | ESRS and Tier 0 testing with ESD is complete. ESRS is fully functional and operates within NSSC. I3P Services are currently populating the catalog and transition activity is occurring to ensure NASA users are presented with a professional catalog of new I3P services | All baseline testing successfully completed August 2011. Additional ESD 1.1 testing: a. SIT 0 - Completed 8/17/11 b. SIT 1 - Completed 8/20/11 c. SIT 2 - Completed 9/13/11 d. SIT 3 - Scheduled for 10/4/11 - 10/7/11 |
| | Newton/O'Dell | 3. Checkbook Development & Implementation | 5/30/2011 | Development is on schedule with an expected completion date of mid May 2011. | Project had to be placed on hold due to changes in how funding would be captured from WBS to Fund Center. New completion estimate is NLT 9/1/11 | Requirements changed on 4/27/11 by OCIO. Contractor provided guidance to continue work on changed requirements as negotiations progress. Development is ongoing with an expectation for it to be tested 4th QTR 11 | Development completed August 2011. Scheduled testing: a. SIT 1 - Phase 1 and 2 Completed 8/28/11 b. SIT 1 - Phase 3 Scheduled 10/24/11 c. SIT 2 - Phase 1 and 2 Scheduled 10/12/11 d. Go-Live for all phases is 11/9/11 |
| | Newton/O'Dell | 4. Approvers Database and P-Card Solution for Ordering, ACES Product Catalog/B-Seats Implementation and bulk uploads | 5/30/2011 | Discussions with SP continue, but a requirement cannot be issued until we have access to the I3P product catalogs and seats. | P-card requirements finalized with OCIO 4/20/11 and sent to CSC. For bulk uploads, ACES, CSC are working to define the format that will load into ESRS. | Bulk upload template still under design by OCIO stakeholders. Working with ACES Service Office and Center stakeholders to finalize this effort on 07/21/11. DRAFT requirements sent to CSC on 7/13/11. | Bulk upload templates were implemented but are now going through modifications as a result of HPES acquiring ODIN assets. Approvers database and the P-Card solution will go-live on 11/1/11. ACES catalog services are still having interface development issues but it is hoped that this service will be ready 11/1/11. |
| | Newton/O'Dell | 5. a. Test Readiness Review (TRR) b. User Acceptance Testing (UAT) c. System Readiness Review (SRR) d. Operational Readiness Review (ORR) | a. 2/28/2011 b. 3/15/2011 c. 3/31/2011 d. 5/31/2011 | No reviews conducted this quarter but all parties are working towards the NPR 7120 dates. | New Schedule: a. dCDR and TRR 5/9/11 b. UAT 5/11/11 c. SRR TBD d. ORR 6/13/11 | a. TRR 5/9/11 - Successfully completed b. UAT 5/11/11 exceeded OCIO success criteria c. ESD 1.1 CDR/TRR (8/11/11) - new d. ESD 1.1 Testing 23-26/08/11 - new e. ORR 9/14/11 (Change) | c. ESD 1.1 CDR/TRR completed 8/11/11 d. ESD 1.1 SIT 1 and 2 testing completed 9/13/11 e. ORR - Scheduled for 10/26/11 f. KDPE - Scheduled for 10/28/11 g. Go-Live - 11/1/11 |
| T3. Enterprise Service Desk | Newton/O'Dell | 1. Notifications Tool Dev. & Implementation | 3/30/2011 | SP is currently developing the tool. | 3/30/11 Notification tool is 86% complete | The Notification tool was successfully tested during ESD test 1-6JUN11 | Action closed during third quarter. |
| | Newton/O'Dell | 2. ESD Staffing a. Update Staffing Plan based on Finalized I3P schedule b. ESD Hiring per Plan | a. 2/28/2011 b. 3/1/2011 thru 9/30/2011 | a. CSC is currently reviewing staffing plan impacts resulting from ACES protest and other I3P slippages. Expect an updated plan in February 2011. | a. Hiring delay continues due to protest and I3P schedule slippage. Anticipate most of the hiring will take place in the August through October timeframe. | a/b. Hiring began at the beginning of this quarter. 3/4 of the staff were brought on to provide ample time for training and flexibility to support OCIO's I3P efforts in 3rd and 4th QTR FY 11. The other 1/4 will be a cost savings by bringing on closer to 01NOV11. | a/b. All hiring complete for FY 11. Additional agents will begin starting November 2011 for a Jan 1, 2012 Wave 2 go-live. |

| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
|---------------------------|---------------|--|--|--|--|---|---|
| | Newton/O'Dell | 3. a. Test Readiness Review (TRR) b. System Readiness Review (SRR) c. Operational Readiness Review (ORR) | a. 2/28/2011 b. 3/31/2011 c. 5/31/2011 | No reviews conducted this quarter but all parties are working towards the NPR 7120 dates. | New Schedule: a. dCDR and TRR 5/9/11 b. UAT 5/11/11 c. SRR TBD d. ORR 6/13/11 | a. dCDR & TRR 5/9/11 - Successfully completed b. UAT 5/11/11 exceeded OCIO success criteria c. ESD 1.1 CDR/TRR (11/08/11) - new d. ESD 1.1 Testing 23-26/08/11 (new) e. ORR 9/14/11 (Change) | c. ESD 1.1 CDR/TRR completed 8/11/11 d. ESD 1.1 SIT 1 and 2 testing completed 9/13/11 e. ORR - Scheduled for 1026/11 f. KDPE - Scheduled for 10/28/11 g. Go-Live - 11/1/11 |
| | Newton/O'Dell | 4. ESD Tier 0 a. Development Environment b. Independent Testing c. Integrated Testing w/ ESRS and ESD | a. 11/30/2010 b. 12/30/2010 c. 2/15/2011 | a. As of 12/1/10, Tier 0 development 89% complete b. Testing began 11/17/10. Independent testing delayed until January 2011 | a. As of 3/30/11, Tier 0 development is 97% complete b. Round 1 testing complete. Round 2 testing 95% complete as of 3/30/11. | a. 508 and usability study conducted and being implemented b. Multiple demonstrations well received by viewers c. Integration testing planned for 4th QTR FY11 | c. Development and testing complete 9/25/11. Push to production scheduled for 10/23/11. |
| | Newton/O'Dell | 5. Transition Contracts a. WEST b. NICS c. ACES d. EAST | a. 5/30/2011 b. 6/1/2011 thru 9/30/2011 c. 7/1/2011 thru 9/30/2011 d. 7/30/2011 | No transitions this quarter. Transition dates may slip due to ACES protest and NICs changes. | No transitions this quarter. New transition schedule was provided by the OCIO in April. | a. WEST - pending contract release b. NICS - weekly meetings occurring with test dates planned for 19SEP11. Transition date to ESD is still being discussed. c. ACES - regular meetings occurring. Wave 1 transition set to occur on 11/1/11. d. EAST - no transition activity planned | a. WEST - On hold for new RFP b. NICS - weekly meetings and testing occurring. Still numerous problems with interface and services. Planned ESD transition date is 12/1/11. c. ACES - Resolving interface and services issues. Wave 1 transition set to occur on 11/1/11. d. EAST - no transition activity planned |

| | | Owner | | | | | |
|--|--|--|---|---|---|--|---|
| INVESTING IN EMPLOYEES | | Smith | | | | | |
| S7. ATTRACT, DEVELOP AND RETAIN A HIGH QUALITY DIVERSE WORKFORCE | | Smith | | | | | |
| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
| T1. Hire a High-Quality Diverse Workforce | Harrell | 1. Maintain no more than a 3% hiring delta against expected staffing plan throughout FY11 | 9/30/2011 | 8% hiring delta against staffing plan for the CS; 8% hiring delta against staffing plan for the SP for the 1st quarter. | 8% hiring delta against staffing plan for the CS; 5% hiring delta against staffing plan for the SP for the 2nd quarter. | 9% hiring delta against staffing plan for the CS; 4% hiring delta against staffing plan for the SP for the 3rd quarter. | 8% hiring delta against staffing plan for the CS; 7% hiring delta against staffing plan for the SP for the 4th quarter. |
| | | 2. 25% of position filled at entry-level (GS-7/9) career ladder positions in FY11. a. External Hires b. Internal Movement | 9/30/2011 | a. 20% of positions were filled at entry-level career ladder positions. b. 25% of internal movements were to entry-level career ladder positions. | a. 20% of positions were filled at entry-level career ladder positions. b. 25% of internal movements were to entry-level career ladder positions. | a. 27% of positions were filled at entry-level career ladder positions through 3rd qtr. b. 9% of internal movements were to entry-level career ladder positions through 3rd qtr. | a. 22% of positions were filled at entry-level career ladder positions through 4th qtr. b. 15% of internal movements were to entry-level career ladder positions through 3rd qtr. |
| T2. Develop a High-Quality Diverse Workforce | Harrell | 1. 75% of workforce completes 20+ hours of skill/developmental training in FY11 | 9/30/2011 | 22% of the workforce has completed 20+ hours of skill/developmental training during the 1st quarter. | 42.5% of the workforce has completed 20+ hours of skill/developmental training during the 2nd quarter. | 62.4% of the workforce has completed 20+ hours of skill/developmental training through the 3rd quarter. | 68.8% of the workforce has completed 20+ hours of skill/developmental training through the 4th quarter. |
| | Harrell | 2. Continue to develop NSSC leaders in FY11 a. Talent Plus will conduct focus interviews with GS-14 Leads to enhance skills identified in the NSSC Leadership Capabilities Model (LCM) b. Recently selected employees in GS-14/15 FPL positions will meet with the Senior Executive Committee (SEC) to discuss specific measures related to the NSSC LCM and follow-up to discuss accomplishments c. Annually all GS-14/15 Supervisors & Leads will meet with the SEC to discuss specific measures related to the LCM d. Leadership Development Initiative class for GS-13/14/15 employees by 11/30/2010 e. Require all GS-14/15 Leads/Supervisors to complete a minimum of 24 hours of leadership/ management developmental training every 3 years | a. 9/30/2011 b. Ongoing c. Ongoing d. 11/30/2010 e. Ongoing | a. Working with Talent Plus to conduct the interviews during the March/April timeframe. Awaiting confirmation from Talent Plus. b. N/A during the 1st quarter c. Conducted: Oct. (1); Nov. (1); Dec. (1) d. LDI classes were conducted the weeks of Oct. 25 (19 participants) and Nov. 2 (18 participants) e. Revised 5 CFR 412.202 which states requirements for continual training. Received info from several vendors on applicable training to meet the new requirement. Will start baseline of training this FY. | a. Talent Plus will conduct the face-to-face interviews the week of April 11 b. Conducted one LDI Expectations meeting in March for a recently selected employee with FPL to GS-14 or GS-15 c. N/A during the second quarter d. Completed e. No action this quarter | a. Talent Plus conducted the face-to-face interviews the week of April 11 b. and c. Met with SEC to discuss LDI process on May 12. Developed recommendations and met with Mike on June 23. Scheduling meeting with SEC to discuss recommendations in next qtr. d. Completed e. No action this quarter | a. Completed b. and c. Completed d. Completed e. No action this quarter |
| T3. Retain a High-Quality Diverse Workforce | Harrell | 1. Maintain no more than a 10% attrition rate in FY 2011 | | Attrition Rate including retirements - CS attrition is 1.5% and SP attrition is 1.8% for a total attrition of 1.7% through the 1st quarter. Attrition Rate excluding retirements CS attrition is 1.5% and SP attrition is 1.8% for a total attrition of 1.7% through the 1st quarter. | Attrition Rate including retirements - CS attrition is 5.9% and SP attrition is 3.6% for a total attrition of 4.2% through the 2nd quarter. Attrition Rate excluding retirements CS attrition is 5.2% and SP attrition is 3.4% for a total attrition of 3.8% through the 2nd quarter. | Attrition Rate including retirements - CS attrition is 8.2% and SP attrition is 6.4% for a total attrition of 6.9% through the 3rd quarter. Attrition Rate excluding retirements CS attrition is 6.7% and SP attrition is 6.2% for a total attrition of 6.3% through the 3rd quarter. | Attrition Rate including retirements - CS attrition is 11.9% and SP attrition is 9.7% for a total attrition of 10.2% through the 4th quarter. Attrition Rate excluding retirements CS attrition is 9.7% and SP attrition is 9.2% for a total attrition of 9.3% through the 4th quarter. |
| T4. Communicate Results and implement Actions Related to the 2010 Employee Viewpoint Survey, Diversity and Inclusion Survey and 2011 Employee Viewpoint Survey | a. Harrell b. Smith c. Smith d. Smith | 1. Actions related to 2010 Employee Viewpoint Survey: a. Supervisors will meet bi-annually with each employee to discuss their performance and career development b. Exec. Dir. will meet with all employees by function to discuss the results of the 2010 Employee Viewpoint Survey c. Per Quarter, the Exec. Dir. will attend one SDD functional or B&A staff meeting to discuss any issues or concerns. d. Exec. Dir. will meet with B&A and functional staffs to review the 2011 BSC | a. 11/30/2010; 5/31/2011 b. 12/31/2010 c. 12/21/2010; 3/31/2011; 6/30/2011; 9/30/2011 d. 1/31/2011 | a. Sent email notification to OHCM that all performance plans which could be completed were completed by 11/30/10 b. Exec. Dir. discussed results of the 2010 Employee Viewpoint Survey during functional meetings with all employees: B&A: 10/19, HR: 10/20, FM: 10/21, IT: 10/22, PR: 11/18. Action complete. c. Exec. Dir. provided opportunity for employees to raise concerns during all functional meetings held regarding Employee Viewpoint Survey: B&A: 10/19, HR: 10/20, FM: 10/20, IT: 10/22, PR: 11/18. d. Exec. Dir. met with B&A and functional staffs to review the 2011 BSC: B&A, HR, IT: 12/15; FM, PR: 12/16. Action complete. | a. No status for this quarter b. Action completed 1st qtr. c. Executive Director attended IT staff meeting on 2/3/2011 d. Action completed 1st qtr. | a. Year-end appraisals were conducted in June 2011 b. Action completed 1st qtr. c. Executive Director attended PR staff meeting on 5/19/2011 d. Action completed 1st qtr. | a. Supervisors met bi-annually b. Action completed 1st qtr. c. Executive Director attended HR staff meeting on 8/29/2011 d. Action completed 1st qtr. |

| Tactical Objective | | Measure or Milestone | Target | 1st Qtr Status As of 12/31/2010 | 2nd Qtr Status As of 3/31/2011 | 3rd Qtr Status As of 6/30/2011 | 4th Qtr Status FY 2011 Accomplishments |
|---------------------------|--------------------------|---|--------------------------------------|---|--|--|--|
| | McNeil/Tidmore | 2. Analyze results and develop recommendations for the Agency Diversity and Inclusion Survey deployed 9/17/2010 | Within 60 days of receipt of results | Per ODEO center survey results will be provided during 2nd qtr. | Per Agency ODEO HQ Senior Managers are providing input regarding analysis of raw data; Center results will be shared upon completion of analysis | Survey results received 6/10/2011. Analysis initiated. | Next Steps: Agency ODEO selected the NSSC to be a pilot center for development of a Center Diversity & Inclusion Implementation Plan and contracted with CLA to lead this effort. CLA will interview the Acting NSSC Executive Director on Nov. 2 and will visit to the NSSC during the week of 12/5 - 12/9. Focus group interviews will be conducted with demographic groups and a team will be identified to work with CLA on development of the NSSC D&I Implementation Plan. |
| | McNeil, Harrell, Tidmore | 3. Analyze results and develop recommendations for the 2011 Employee Viewpoint Survey | Within 60 days of receipt of results | Per OHCM center survey results will be available in Sept. Insufficient time to perform analysis and develop recommendations in 2011. Close action in 2011 and move to 2012 BSC. | Action closed in 1st qtr. | Action closed in 1st qtr. | Action closed in 1st qtr. |