



# NEACC External Reports - Internal Review

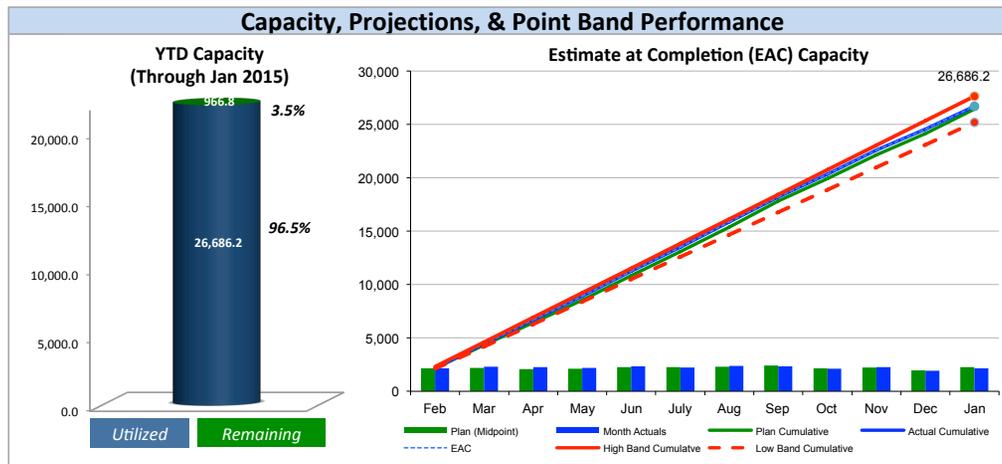
January 2015

Cross LOB Initiatives (CORE Top Initiatives)	
Top CORE Initiatives by LOB	LOBs Impacted
<b>BI:</b> 1) BOBJ Design Studio Proof of Concept, 2) BOBJ Webl Proof of Concept, 3) Apply BOBJ SP05 Patch 2 to the BOBJ Landscape, 4) BW on HANA Investigation	All excl. ESB, PLM
<b>ESB:</b> 1) ESB DB dataguard impl., 2) AppStack, Liferay, and mobile mig. to SM, 3) NASA deriv. cred. mig. to SM, 4) KSC ESB alt. process., 5) KSC AppStack alt process., 6) RAP persistence, 7) Port. Mgmt. App.	All
<b>FIN:</b> 1) elnvoicing Workflow (IRIS), 2) N2 to BW snapshot, 3) CMP Auto., 4) PMMe IV, 5) Cost & Schedule, 6) Pmt. Workbench-IPAC, 7) NCTS enhancements, 8) Phas. Plan, 9) AOP Redesign	BI, ESB, Fin, NSS, PROC
<b>HCW:</b> 1) HR Portal Transition to LifeRay, 2) StaRS - Pathways 3) Resumix Replacement, 4) ePayroll to PDW Integration Transition	HCW, BI, ESB
<b>ICAM:</b> 1) ICAM Mod-AM 3.0, 2) 4-cert Smart Card, 3) EPACS Lenel OnGuard 7.0 Upgr, 4) ICAM Mod-IM 3.0 5) DFRC to AFRC Cnt Nm Chg Ph 2, 6) DFRC to AFRC Cnt Nm Chg Ph 3	BI, ESB, ICAM, NSS, ATOM, NCS
<b>LOG:</b> 1) Equipment (N-PROP) Modernization, 2) Mobile Logistics Apps, 3) DFRC Nm Chg, 4) Standardized Nomenclature-Prop Systems	Log, ESB
<b>NSS/Operations:</b> 1) 2014 Audit Spt, 2) Delphix Pilot, 3) ESB DataGuard Impl, 4) Tripwire stabl., 5) Mig. of Oracle to Linux, 6) App Svr Mig. To Linux, 7) Vulnerab Mitig., 8) CSS Standalone Env Build-out	All
<b>* OE:</b> 1) OEPM FY15, 2) Moving DBs to Appstack, 3) OE Strategic Analysis of OSSI and OEPM	ESB, OE, NSS
<b>* PLM:</b> 1) Confluence 5.7 Data Center, 2) Oracle Virtualization Conversion: Group 2 (Windchill), 3) Oracle Virtualization Conversion: Group 3 (Liferay,ARM), 4) Windchill 10.2 Upgrade	PLM Only
<b>PROC:</b> 1) PRISM 7.2 SP3&4 Upgr., 2) PRISM 7.1 SP 11 Upgr., 3) SAM Ph2 (FedBizOps), 4) FAR FAC 2005-77-Uniform PIID Ph1, 5) FAR Case 2013-014-Uniform LI Num, 6) FAR FAC 2005-77-Uniform PIID Ph2	Proc, Fin, ESB

Strategic Focus Area Summary		
Strategic Focus Area	Status (R/Y/G)	Target Completion
<b>SFA2014-03-01: External Reporting</b>	G	1/31/15
<b>Currently on target.</b> Next steps include: 1) Continue distribution of monthly LOB External Reporting Dashboards, 2) Continue limited internal distribution of NEACC Consolidated Dashboard to collect feedback prior to expanding distribution, 3) Conduct retro. to identify improvements, prototype proposed changes for review and incorporate upon approval, 4) Continue to implement automation improvements to external report generation		
<b>SFA2014-03-02: Capacity Planning &amp; Management</b>	G	1/31/15
<b>Currently on target.</b> Next steps include: 1) Continue monitoring Production Release Date adoption by LOB teams, 2) Continue monitoring release quality metrics, 3) Produce and deliver quarterly release quality metrics report for internal NEACC distribution, 4) Continue to monitor the controlled period of change process for major releases		
<b>SFA2014-03-03: Quality of Collaboration Between Integrated Teams</b>	G	1/31/15
<b>Currently on target.</b> Next steps include: 1) Complete next quarterly NEACC NASA/EAST IPT skills assessment, 2) Update NEACC IPT skills assessment baseline, 3) Review updated NEACC IPT skills assessment baseline with NEACC management team, 4) Continue developing and executing cross-training plans		

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	2,165.0	2,179.0	2,087.0	2,123.0	2,261.9	2,259.9	2,318.9	2,415.9	2,134.9	2,213.9	1,977.9	2,277.9	26,415.0
Application Point Actual	2,159.93	2,299.04	2,247.60	2,193.38	2,351.44	2,240.63	2,382.8	2,338.89	2,125.8	2,263.83	1,934.7	2,148.3	26,686.2
Mo/YTD Variance (+/-)	-5.07	120.04	160.60	70.38	89.57	-19.2	63.9	-76.99	-9.1	49.95	-43.2	-129.6	271.2
Projections - Maint.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projections - Enh.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													26,686.2

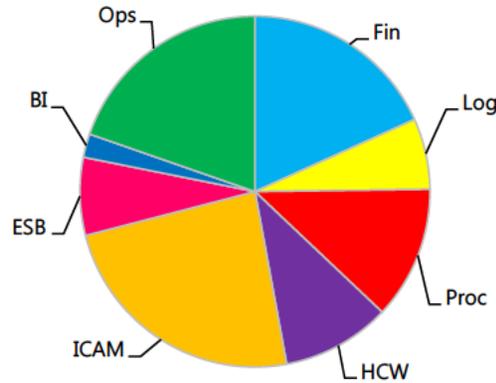
Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>1,442.00</b>	<b>67.1%</b>	<b>1,077</b>	<b>1,104.7</b>	<b>1,258.8</b>	→
CR/Discrepancy	200.75	9.3%	51	48.0	40.8	→
CR/Maintenance	686.88	32.0%	150	152.0	152.5	→
Discrepancy (Break/Fix)	280.00	13.0%	319	334.0	372.0	→
Job Request	109.25	5.1%	225	225.7	213.0	→
Master Data	165.13	7.7%	332	345.0	480.5	→
<b>3.2 Enhancement</b>	<b>706.25</b>	<b>32.9%</b>	<b>73</b>	<b>87.8</b>	<b>90.9</b>	→
CR/NASA Policy	16.00	0.7%	0	1.7	5.8	→
CR/Performance/Design	108.00	5.0%	15	17.7	16.5	→
CR/Regulatory	22.00	1.0%	3	1.7	3.8	→
CR/User Enhancement	500.25	23.3%	44	53.0	53.2	→
Cross Func Imp. Req.	0.00	0.0%	0	0.7	0.3	→
Investigation Request	60.00	2.8%	11	13.0	11.3	→
<b>Totals</b>	<b>2,148.25</b>	<b>100.0%</b>	<b>1,150</b>	<b>1,192.5</b>	<b>1,349.7</b>	→



**Notes / Variance / Risk Explanations**

**Overall:** **FIN:** Under-ran projection in January due to Jan Major Release. **ICAM:** Siteminder application migration continuing. Spike in app pts in Jan due to continued NAMS 7 application improvements. **OE:** December and January points leveled off following Oct and Nov implementation of development backlog not released earlier this year. **PLM:** ARM 6 deployment scheduled for February 2015. MSRS 2008 report services are delayed while we continue to research latency issue. **PROC:** Expect increased points consumption on the PRISM upgrade testing in Jan.

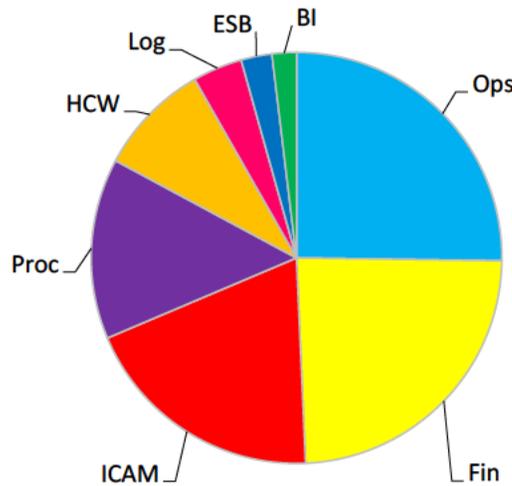
\* Task order status provided for information purposes only. Not included in application point or work summary sections.



Points	%	Line of Business
6,370	23.9%	Identity, Credential, Access Management (ICAM)
5,253	19.7%	Operations (Ops)
4,874	18.3%	Financial (Fin)
3,271	12.3%	Procurement (Proc)
2,681	10.0%	Human Capital Workforce (HCW)
1,916	7.2%	Enterprise Service Bus (ESB)
1,743	6.5%	Logistics (Log)
579	2.2%	Business Intelligence (BI)
<b>26,686</b>	<b>100%</b>	

**Line of Business Distribution**

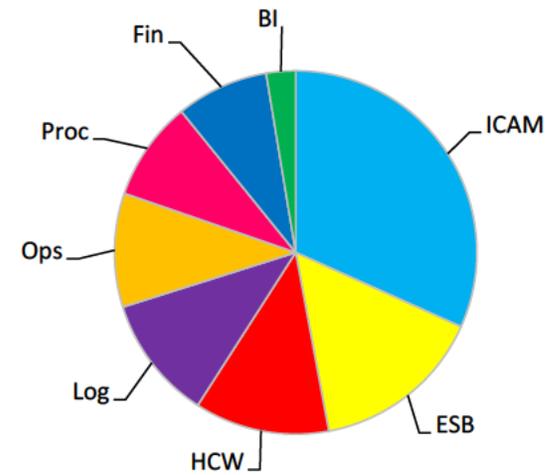
**Maintenance 63%**



Points	%	Line of Business
4,261	25.2%	Ops
4,066	24.1%	Fin
3,266	19.3%	ICAM
2,403	14.2%	Proc
1,503	8.9%	HCW
661	3.9%	Log
411	2.4%	ESB
323	1.9%	BI
<b>16,893</b>	<b>100%</b>	

**Enhancement 37%**

Points	%	Line of Business
3,105	31.7%	ICAM
1,505	15.4%	ESB
1,178	12.0%	HCW
1,083	11.1%	Log
992	10.1%	Ops
868	8.9%	Proc
808	8.2%	Fin
256	2.6%	BI
<b>9,793</b>	<b>100%</b>	







# NEACC Line of Business Monthly Summary - January 2015



## Financial Line of Business

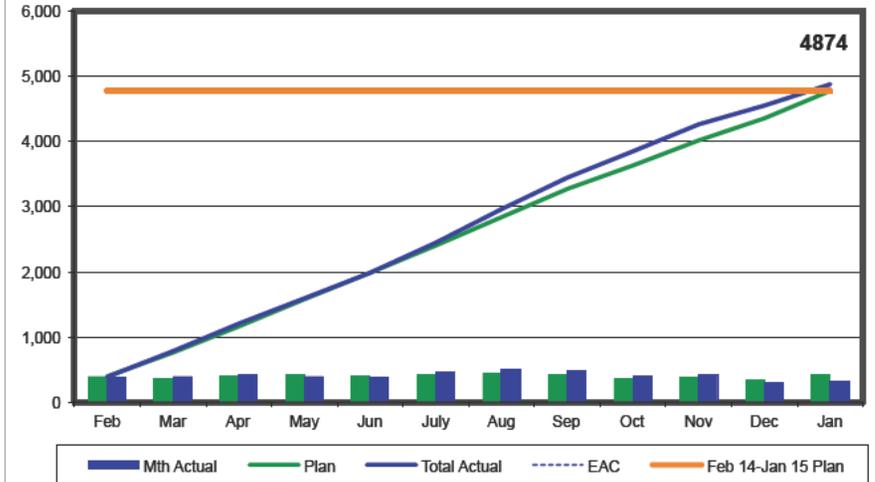
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)														4,873.8

### Work Completed Summary - SR Types (All)

SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>290.50</b>	<b>89.2%</b>	<b>342</b>	<b>357.7</b>	<b>479.8</b>	↓
CR/Discrepancy	44.75	13.7%	4	5.3	7.7	↓
CR/Maintenance	73.63	22.6%	22	34.7	37.0	↓
Disc. (Break/Fix)	28.00	8.6%	26	31.0	28.3	↓
Job Request	3.50	1.1%	7	8.7	8.8	↓
Master Data	140.63	43.2%	283	278.0	398.0	↓
<b>3.2 Enhancement</b>	<b>35.00</b>	<b>10.8%</b>	<b>1</b>	<b>9.4</b>	<b>11.9</b>	↓
CR/NASA Policy	2.00	0.6%	0	0.0	0.5	→
CR/Perf./Design	3.00	0.9%	0	0.7	1.2	→
CR/Regulatory	0.00	0.0%	0	0.3	1.8	→
CR/User Enhancement	27.00	8.3%	1	7.7	7.7	↓
Investigation Request	3.00	0.9%	0	0.7	0.7	→
<b>Totals</b>	<b>325.50</b>	<b>100.0%</b>	<b>343</b>	<b>367.1</b>	<b>491.7</b>	↓

### Run Rate & Projections - Annual

Feb 14 - Jan 15



### Notes / Variance / Risk Explanations

\*\* Added as informational only - Part of Financial task order and doesn't follow operational points

1. Joint effort EAST and NASA resources; 2. NASA Only resources

January Variance Statement: FIN LOB under ran projection in January due to Jan Major Release. The decision to move the December Major SAP release to January increased timeframe that code could be released to [redacted] after the [redacted] copy was made from [redacted]. From a customer delivery standpoint, this increased the SR count that was migrated post 15.1, but it also created a significant re-key effort in [redacted] for all ABAP code and Configuration that migrated during this time. FIN had 35 re-key SRs and were done as non-point bearing actions and delayed the start of working new SR's.

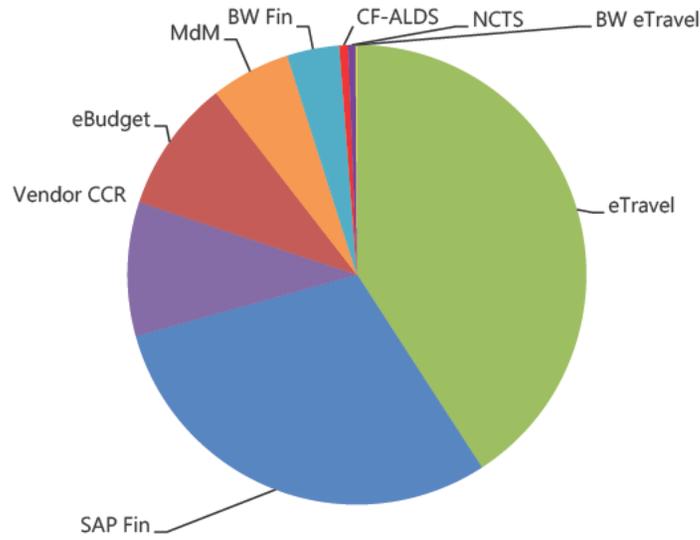
### Assumptions

Proposed phased plan developed (Agency approval still pending):

Release Phase	Functionality	Demo Sessions	Testing/Training Periods (UAT)	Go-Live Date
Phase 1	Cost, GR, Funding	Feb 10 and 12	Begin Feb 17	March 12
Phase 2	FI Approval	Feb 24	Begin March 2	April 16
	Approval	March 10 and 12	Begin March 16	
	Escalation	March 23	Begin March 25	
Phase 3	Technical Monitoring	NEACC Only	NEACC Only	May-TBD
Phase 4	"Deferable" Items	TBD	TBD	BD

## Financial Line of Business EAST Current Reporting Period Actuals (February - January)

Annual Allocation of EAST Capacity = 4,768 AP's

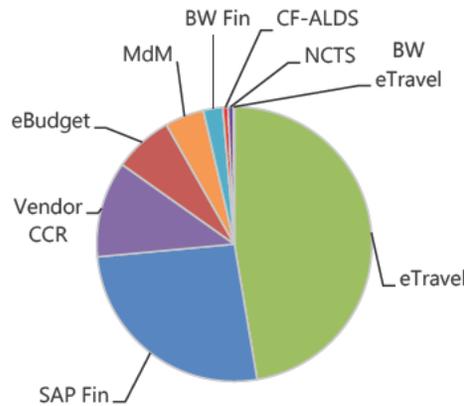


Points	%	Line of Business
1,990.3	41%	eTravel
1,455.0	30%	SAP Fin
460.0	9%	Vendor CCR
456.0	9%	eBudget
273.0	6%	MdM
180.0	4%	BW Fin
30.0	1%	CF-ALDS
25.5	1%	NCTS
4.0	0%	BW eTravel
<b>4,873.8</b>	<b>100%</b>	

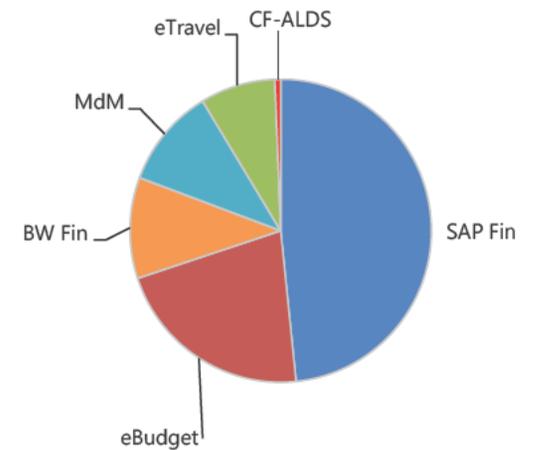
### Maintenance 83%

### Enhancement 17%

Points	%	Line of Business
1,925.3	47.4%	eTravel
1,064.3	26.2%	SAP Fin
460.0	11.3%	Vendor CCR
282.0	6.9%	eBudget
187.0	4.6%	MdM
93.0	2.3%	BW Fin
25.0	0.6%	CF-ALDS
25.5	0.6%	NCTS
4.0	0.1%	BW eTravel
<b>4,066.1</b>	<b>100%</b>	



Points	%	Line of Business
390.7	48.4%	SAP Fin
174.0	21.5%	eBudget
87.0	10.8%	BW Fin
86.0	10.6%	MdM
65.0	8.0%	eTravel
5.0	0.6%	CF-ALDS
0.0	0.0%	BW eTravel
0.0	0.0%	Vendor CCR
0.0	0.0%	NCTS
<b>807.7</b>	<b>100%</b>	





# NEACC Line of Business Monthly Summary - January 2015

## Logistics & Real Property Management (RPM) Line of Business



Current Month Activities Completed		Initiative Tracking				
Activity	Pts. Delivered	Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
Modernization: Completed the N-PROP (Equipment) modernization initiative to migrate the Web applications from a Ruby-on-Rails to a Java-based environment. (SRs 287422, 281869, 307349, 307575-80 & 309093)	65.5	N-PROP (Equipment) Modernization	100%	0.0	245	Jan 15
Supply: Completed work on a new mass maintenance tool for mass changes to Material and Batch Classification data and updated the Supply Materials Aging Report. (SRs 294451, 307654, 317426, 321005 & 325884)	31.5	Mobile Logistics Applications (estimated)	19%	400.0	495	Sep 15
RPM: Continued to support the center RPAO's as well as HQ for follow-on submissions to GSA and modified contract reporting on the BOBJ In/Out-Grant report. (SRs 312262, 313404, 315940 & 324300)	12.0					
Equip Mgmt: Implemented a change to add a warranty check when equipment is sent for repair and created additional Equipment Extracts. (SR 293344, 324807, 324879 & 325392)	10.0					
Other Work Completed (see Work Completed Summary below)	16.5					

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	86.0	135.0	135.0	135.0	125.0	120.0	135.0	130.0	135.0	120.0	120.0	135.0	<b>1,511.0</b>
Application Point Actual	85.0	124.7	126.3	141.0	137.0	196.0	179.0	147.5	149.5	172.5	149.0	135.5	<b>1,743.0</b>
Mo/YTD Variance (+/-)	-1.0	-10.3	-8.7	6.0	12.0	76.0	44.0	17.5	14.5	52.5	29.0	0.5	<b>232.0</b>
Projections (ETC) - Maint	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Projections (ETC) - Enh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Target Completion (EAC)													<b>1,743.0</b>



# NEACC Line of Business Monthly Summary - January 2015

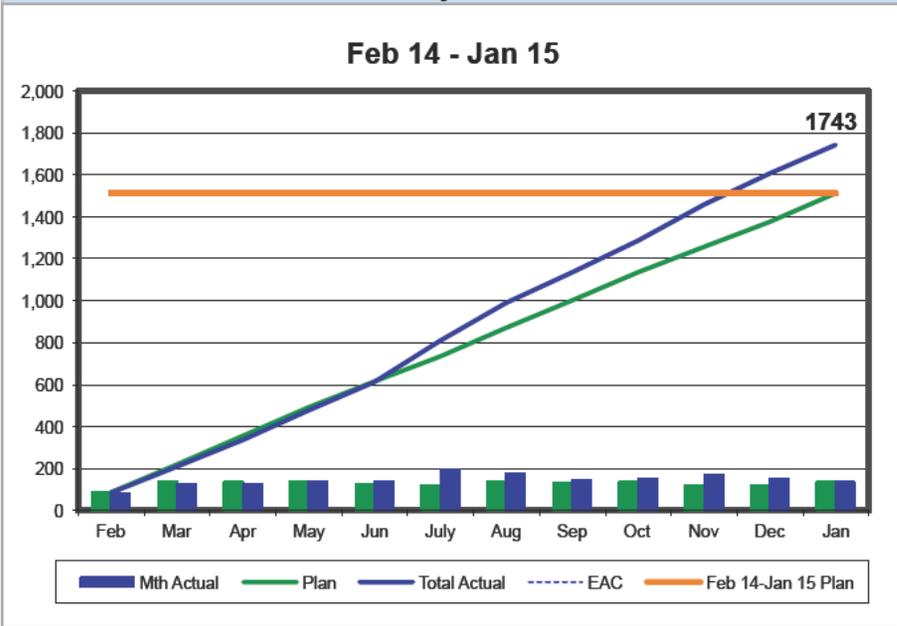
## Logistics & Real Property Management (RPM) Line of Business



### Work Completed Summary - SR Types (All)

SR Type	Pts Earned		SR Closures			
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	Trend
<b>3.1 Maintenance</b>	<b>25.0</b>	<b>18.5%</b>	<b>16</b>	<b>25.7</b>	<b>25.4</b>	↓
CR/Discrepancy	1.5	1.1%	0	0.0	0.8	→
CR/Maintenance	19.0	14.0%	7	7.0	7.2	→
Disc. (Break/Fix)	0.0	0.0%	0	0.7	0.5	→
Job Request	3.0	2.2%	6	7.3	8.7	↓
Master Data	1.5	1.1%	3	10.7	8.2	↓
<b>3.2 Enhancement</b>	<b>110.5</b>	<b>81.5%</b>	<b>14</b>	<b>9.7</b>	<b>9.6</b>	↑
CR/Perf./Design	71.0	52.4%	11	5.3	4.3	↑
CR/NASA Policy	0.0	0.0%	0	0.7	1.0	→
CR/Regulatory	0.0	0.0%	0	0.3	0.3	→
CR/User Enhancement	35.5	26.2%	2	1.7	2.3	→
Investigation Request	4.0	3.0%	1	1.7	1.7	↓
<b>Totals</b>	<b>135.5</b>	<b>100.0%</b>	<b>30</b>	<b>35.4</b>	<b>35.0</b>	↓

### Run Rate & Projections - Annual



### Notes / Variance / Risk Explanations

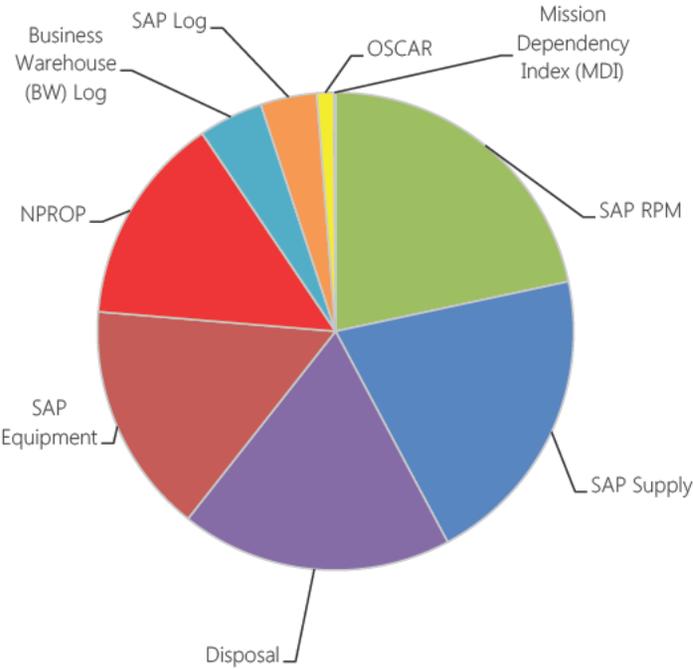
1. The N-PROP (Equipment) Modernization initiative was completed in January 2015. Equipment stabilization will continue through the month of February 2015.

### Assumptions

1. Initiatives shown above may reflect only a rough estimate of their scope.

# Logistics Line of Business EAST Current Reporting Period Actuals (February - January)

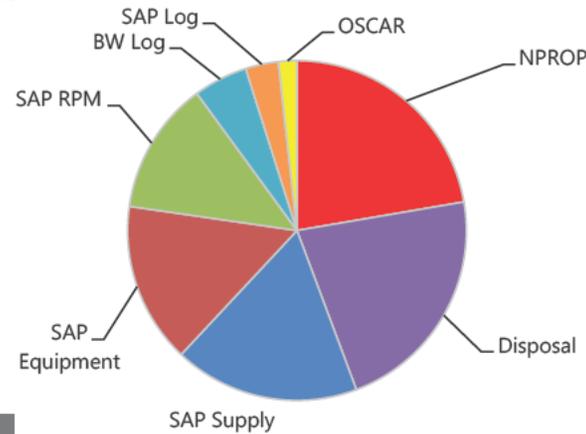
Annual Allocation of EAST Capacity = 1,511 AP's



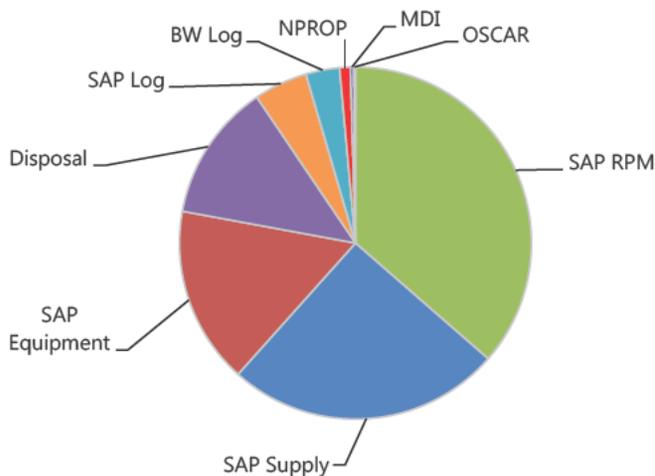
**Maintenance 38%**

Points	%	Category
378	21.7%	SAP RPM
358	20.5%	SAP Supply
322	18.4%	Disposal
273	15.7%	SAP Equipment
248	14.2%	NPROP
77	4.4%	Business Warehouse (BW) Log
67	3.8%	SAP Log
20	1.1%	OSCAR
2	0.1%	Mission Dependency Index (MDI)
<b>1,743</b>	<b>100%</b>	

**Enhancement 62%**



Points	%	Category
242	22.3%	NPROP
238	22.0%	Disposal
192	17.7%	SAP Supply
166	15.3%	SAP Equipment
137	12.7%	SAP RPM
56	5.2%	BW Log
34	3.1%	SAP Log
19	1.8%	OSCAR
0	0.0%	MDI
<b>1,083</b>	<b>100%</b>	



Points	%	Category
241	36.4%	SAP RPM
167	25.2%	SAP Supply
108	16.3%	SAP Equipment
84	12.6%	Disposal
33	4.9%	SAP Log
21	3.1%	BW Log
7	1.0%	NPROP
2	0.3%	MDI
1	0.2%	OSCAR
<b>661</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Procurement Line of Business

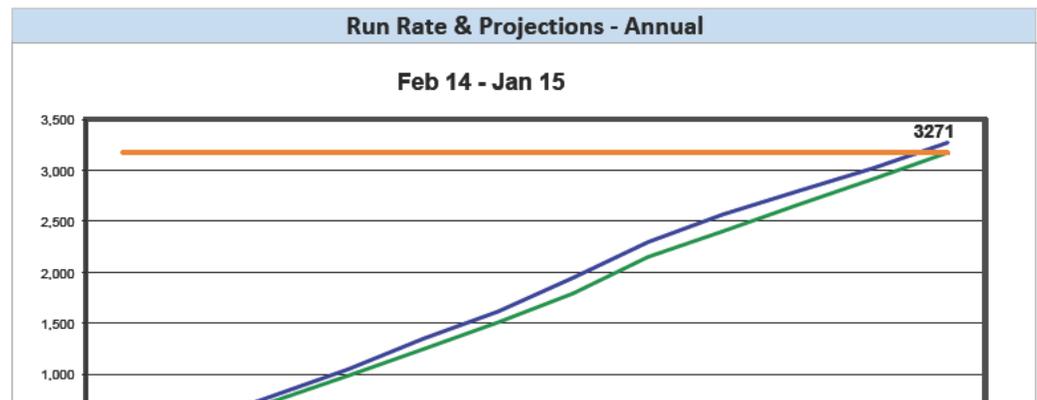


Current Month Activities Completed	
Activity	Pts. Delivered
PRISM 7.2 Upgrade	20
IT Security Compliance (Security Plan Updates; NAIS Website Security Sanitization; Rapid Recovery Architecture Updates)	9
FAR FAC 2005-77 - Uniform PIID Phase-1 (Report AAC to FPDS-NG) - FY15	2
eSignature Support for pilot	0
Update EPS interface with Grants.gov	14
Ensure all Procurement systems are compliant with Federal Regulations (FAR FAC, Grant Notice, and NFS updates; Interfaces to Fed systems and agency data submissions)	25.5
EPDW Enhancements	18
Bankcard Distribute by Amount	12
Automate MR11	4.5

Initiative Tracking					
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp	
PRISM 7.2 Upgrade	5%	933.0	980	8/1/16	
IT Security Compliance	21%	85	108	9/30/15	
System for Award Management Phase-2 (FedBizOps) - FY15	0%	85	85	10/1/15	
FAR FAC 2005-77 - Uniform PIID Phase-1 (Report AAC to FPDS-NG) - FY15	3%	93	95	10/1/15	
Destination Paperless - FY15	0%	74	74	12/31/15	
FAR Case 2013-014 - Uniform Line Item Numbering	0%		TBD	10/1/17	
FAR FAC 2005-77 - Uniform PIID Phase 2 (Use new 13-17 PIID Number)	0%		TBD	10/1/17	

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	240.0	250.0	248.0	250.0	260.0	265.0	280.0	360.0	250.0	259.0	250.0	260.0	3,172.0
Application Point Actual	249.0	283.0	260.0	259.5	300.5	265.5	331.5	347.5	271.5	230.0	220.5	252.5	3,271.0
Mo/YTD Variance (+/-)	9.0	33.0	12.0	9.5	40.5	0.5	51.5	-12.5	21.5	-29.0	-29.5	-7.5	99.0
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													3,271.0

Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>177.0</b>	<b>70.1%</b>	<b>113</b>	<b>123</b>	<b>154.6</b>	↓
CR/Discrepancy	36.5	14.5%	3	1.3	4.0	↑
CR/Maintenance	42.5	16.8%	16	13.7	14.2	↑
Disc. (Break/Fix)	72.0	28.5%	42	45.0	60.8	↓
Job Request	3.5	1.4%	7	9.3	9.3	↓
Master Data	22.5	8.9%	45	53.7	66.3	↓
<b>3.2 Enhancement</b>	<b>75.5</b>	<b>29.9%</b>	<b>6</b>	<b>6.0</b>	<b>7.4</b>	↓
CR/NASA Policy	0.0	0.0%	0	0.3	0.5	→
CR/Perf./Design	3.5	1.4%	0	0.3	1.2	→



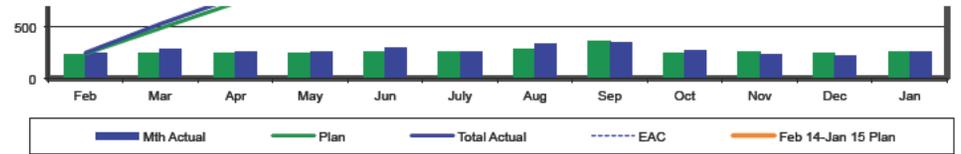


# NEACC Line of Business Monthly Summary - January 2015



## Procurement Line of Business

CR/Regulatory	22.0	8.7%	2	0.7	1.2	↑
CR/User Enhancement	26.0	10.3%	3	1.7	2.7	↑
Cross Func. Impr. Req.	0.0	0.0%	0	0.0	0.0	→
Investigation Request	24.0	9.5%	1	3.0	1.8	↓
<b>Totals</b>	<b>252.5</b>	<b>100.0%</b>	<b>119</b>	<b>129.0</b>	<b>162.0</b>	↓



### Notes / Variance / Risk Explanations

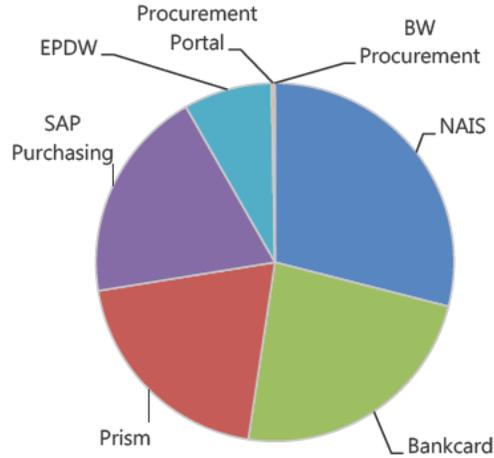
- Variance for January -7.5 (-3%) under the planned points. Variance for February 2014 thru January 2015 is +99 (+3%) over planned points
- CSS delivered PRISM 7.2 SP4 Hot Fix 1 on January 10, 2015, our team installed the hotfix in the NEACC TEST environment and continued testing the upgrade. The Hotfix corrected some issues reported in 7.2 SP3 including the Award interface problem with SAP, but multiple issues remain and new ones have been discovered
- The NAIS upgrade to SiteMinder was released to Centers' testing and is planned for production deployment on February 5, 2015
- NAIS will begin work on a shutdown Plan for EPS (per SR 318489) in the February sprint in preparation for SAM Phase 2, the shutdown plan will be ready to execute at NASA HQ's direction
- The NAIS/Grants.gov interface upgrade is on hold pending guidance from HQ on whether to proceed with SHA1 certificate deployment, wait until Grants.gov provides support for SHA2 certificate (Federal Standard) or shutdown the interface with Grants.gov
- Continue to work with HQ Office of Procurement on SR 304106, FAR FAC 2005-77 Phase 2, Use of AAC by 10/01/2015

### Assumptions

- PRISM 7.2 ROM estimate is based on PRISM 7.1 \* 2 (490\*2) (not including TO).
- Security points for 2015 is an estimate based on security SR's for FY14

# Procurement Line of Business EAST Current Reporting Period Actuals (February - January)

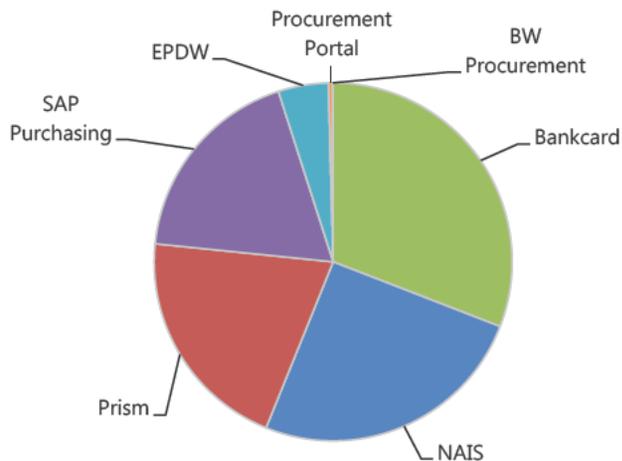
Annual Allocation of EAST Capacity = 3,172 AP's



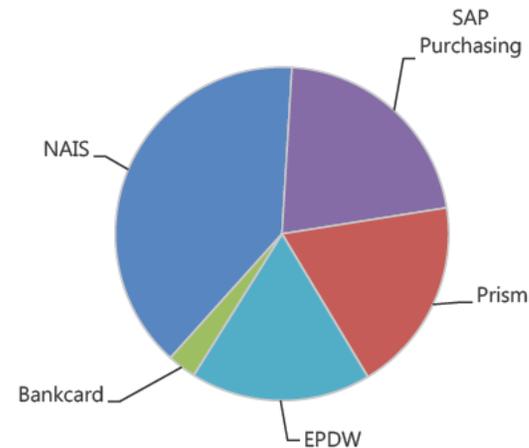
Points	%	System
947.5	29.0%	NASA Aquisition Internet Service (NAIS)
766.0	23.4%	Bankcard
656.5	20.1%	Prism
630.0	19.3%	SAP Purchasing
261.0	8.0%	EPDW
9.0	0.3%	Procurement Portal
1.0	0.0%	BW Procurement
<b>3,271.0</b>	<b>100%</b>	

## Maintenance 73%

## Enhancement 27%



Points	%	System
742.0	30.9%	Bankcard
606.5	25.2%	NAIS
492.5	20.5%	Prism
443.0	18.4%	SAP Purchasing
109.0	4.5%	EPDW
9.0	0.4%	Procurement Portal
1.0	0.0%	BW Procurement
<b>2,403.0</b>	<b>100%</b>	



Points	%	System
341.0	39.3%	NAIS
187.0	21.5%	SAP Purchasing
164.0	18.9%	Prism
152.0	17.5%	EPDW
24.0	2.8%	Bankcard
0.0	0.0%	BW Procurement
0.0	0.0%	Procurement Portal
<b>868.0</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Human Capital & Workforce (HCW) Line of Business



Current Month Activities Completed	
Activity	Pts. Delivered
HR Portal Liferay Transition - Continue requirements development support and NEACC remote portlet migration	5
Resumix Replacement - Install and configure and initial testing of Sovren	11
ePayroll to PDW Integration Transition - Development and testing of GSFC WIT, NSSC CMS and WebTADS Emprec, Analysis for GSFC IWAPP and PACT Integrations	13.5
StaRS Pathways Program - Completed updated requirements	15
ePayroll Change Requests (Maintenance / Discrepancy / Enhancements)	35
HCIE PDW Change Requests (Maintenance / Discrepancy / Enhancements)	39.5
HCIE Portal Change Requests (Maintenance / Discrepancy / Enhancements)	9
HPPS Change Requests (Maintenance / Discrepancy / Enhancements)	1
StaRS Change Requests (Maintenance / Discrepancy / Enhancements)	37
WebTADS Change Requests (Maintenance / Discrepancy / Enhancements)	43
All Other (Master Data / Job Requests / Break/Fix)	20.5

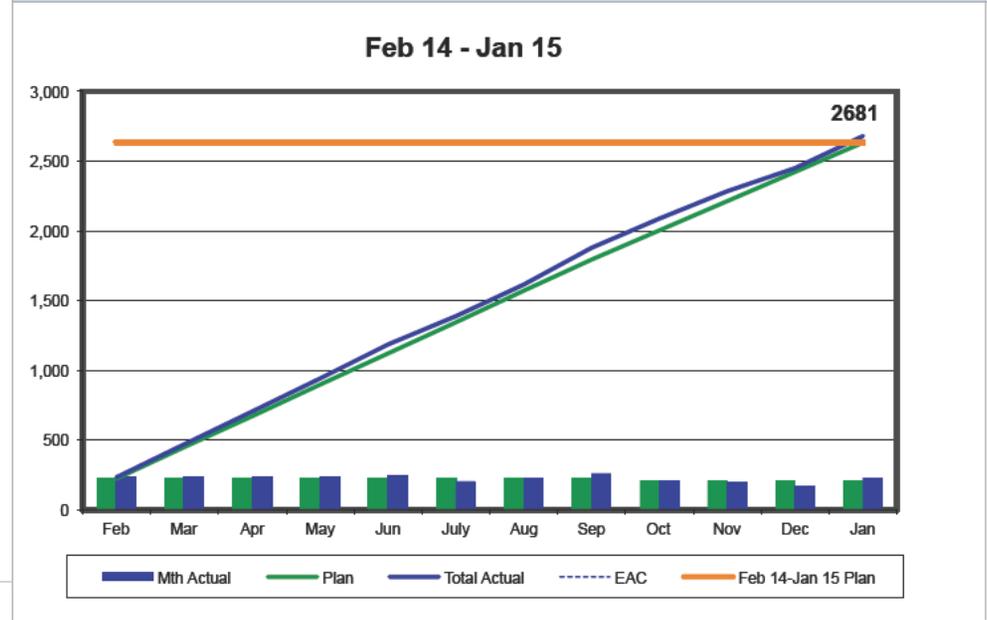
Initiative Tracking				
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
StaRS Pathways Program - Phase II	51%	49	100	4/9/15
WebTADS - Phased Retirement - Phase I	0%	15	15	4/27/15
HR Portal Transition to Liferay	82%	18	100	6/30/15
Resumix Replacement (Investigation work)	61%	39	99	5/27/15
ePayroll to PDW Integration Transition	44%	296	523	9/30/17
HR Dashboard Review/Update/Enhance	0%	127	127	TBD
DFRC Name Change to AFRC (All Apps)	96%	6	172	TBD - ICAM dependency

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	224.0	225.0	224.0	225.0	224.0	225.0	224.0	225.0	209.0	210.0	209.0	210.0	2,634.0
Application Point Actual	232.5	236.5	237.0	239.0	242.5	203.0	227.0	262.5	208.0	197.5	166.0	229.5	2,681.0
Mo/YTD Variance (+/-)	8.5	11.5	13.0	14.0	18.5	-22.0	3.0	37.5	-1.0	-12.5	-43.0	19.5	47.0
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													2,681.0

### Work Completed Summary - SR Types (All)

SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>95.0</b>	<b>57.2%</b>	<b>54</b>	<b>66.1</b>	<b>68.8</b>	↓
CR/Discrepancy	30.0	18.1%	7	4.7	5.3	↑
CR/Maintenance	53.5	32.2%	28	31.7	30.5	↓
Disc. (Break/Fix)	8.0	4.8%	8	14.0	19.0	↓
Job Request	3.5	2.1%	11	15.0	11.2	↓
Master Data	0.0	0.0%	0	0.7	2.8	→
<b>3.2 Enhancement</b>	<b>71.0</b>	<b>42.8%</b>	<b>5</b>	<b>15.0</b>	<b>11.1</b>	↓
CR/NASA Policy	0.0	0.0%	0	5.7	4.0	→
CR/Perf./Design	14.0	8.4%	1	2.0	1.2	↓
CR/Regulatory	0.0	0.0%	0	0.0	0.2	→
CR/User Enhancement	54.0	32.5%	4	5.7	4.3	↓
Cross Func. Impr. Req.	0.0	0.0%	0	0.3	0.2	→
Investigation Request	3.0	1.8%	0	1.3	1.2	→
<b>Totals</b>	<b>166.0</b>	<b>100.0%</b>	<b>59</b>	<b>81.1</b>	<b>79.9</b>	↓

### Run Rate & Projections - Annual



### Notes / Variance / Risk Explanations

#### Accomplishments:

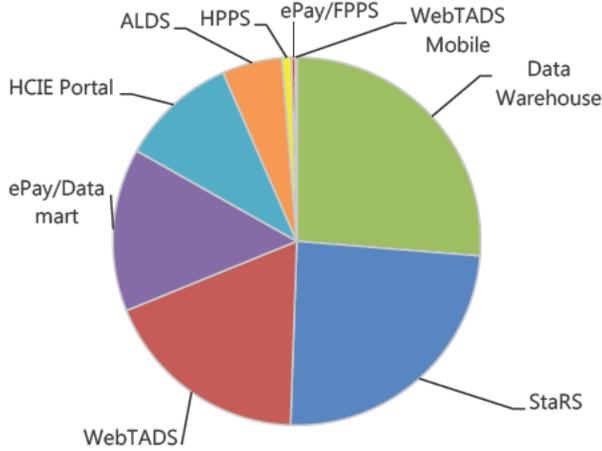
- 1)StaRS – Completed the deployment of changes in support of NASA’s SESCO training program. This training program is open to all federal SES candidates to meet federal training requirements for SES eligibility.
- 2)StaRS – Completed the deployment of changes in support of the hiring of SL and ST pay plan positions. These changes support the hiring of high level non-executive positions in support of NASA’s mission.
- 3)WebTADS – Completed enhancements to the process flow and emails for the Voluntary Leave Bank Program (VLBP) to improve the extension request process for employees.
- 4)ePayroll / PDW – Incorporated changes to address ongoing discrepancies between FPPS, ALDS and PDW to include ethnicity reporting, labor costs and other data discrepancies. These ensure reporting is accurately and timely across all HCW systems.

### Assumptions

1. Resource capacity remains constant and turnover is minimal (no major ramp up times for new resources)
2. Break/Fix, Master Data, Job Request continue at or near current monthly rate
3. ABPL priorities are provided early in year and remain relatively stable (No significant changes in priorities)
4. Major releases do not have significant impact on ability to release during controlled periods of change
5. Breakdown of Maintenance vs Enhancement does not significantly deviate from previous year

# HCW Line of Business EAST Current Reporting Period Actuals (February - January)

*Annual Allocation of EAST Capacity = 2,634 AP's*

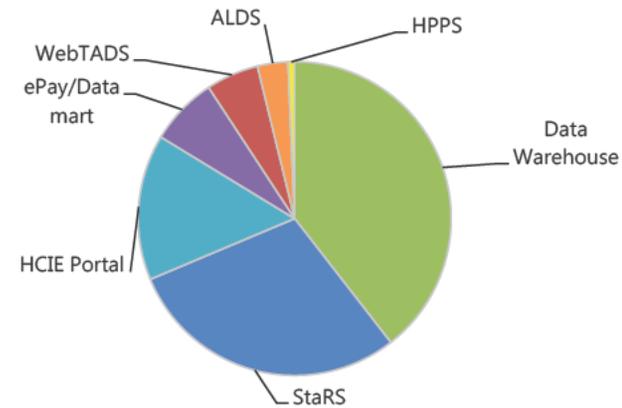


**Maintenance 56%**

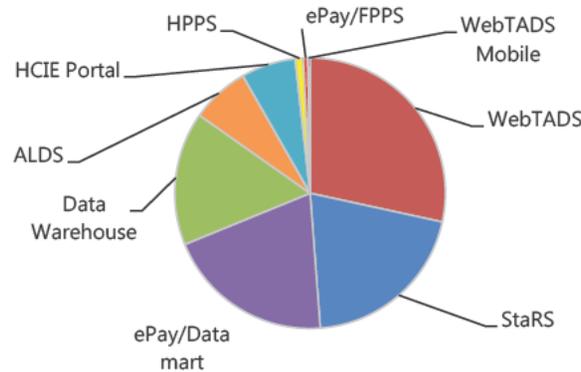
Points	%	
705	26.3%	Data Warehouse
651	24.3%	StaRS
491	18.3%	WebTADS
384	14.3%	ePay/Datamart
275	10.3%	HCIE Portal
142	5.3%	ALDS
23	0.8%	HPPS
8	0.3%	ePay/FPPS
4	0.1%	WebTADS Mobile
<b>2,681</b>	<b>100%</b>	

**Enhancement 44%**

Points	%	
465	39.5%	Data Warehouse
344	29.2%	StaRS
177	15.0%	HCIE Portal
83	7.0%	ePay/Datamart
64	5.4%	WebTADS
37	3.1%	ALDS
8	0.7%	HPPS
0	0.0%	ePay/FPPS
0	0.0%	WebTADS Mobile
<b>1,178</b>	<b>100%</b>	



Points	%	
427	28.4%	WebTADS
307	20.4%	StaRS
301	20.0%	ePay/Datamart
240	15.9%	Data Warehouse
105	7.0%	ALDS
98	6.5%	HCIE Portal
15	1.0%	HPPS
8	0.5%	ePay/FPPS
4	0.3%	WebTADS Mobile
<b>1,503</b>	<b>100%</b>	





# NEACC Line of Business Monthly Summary - January 2015

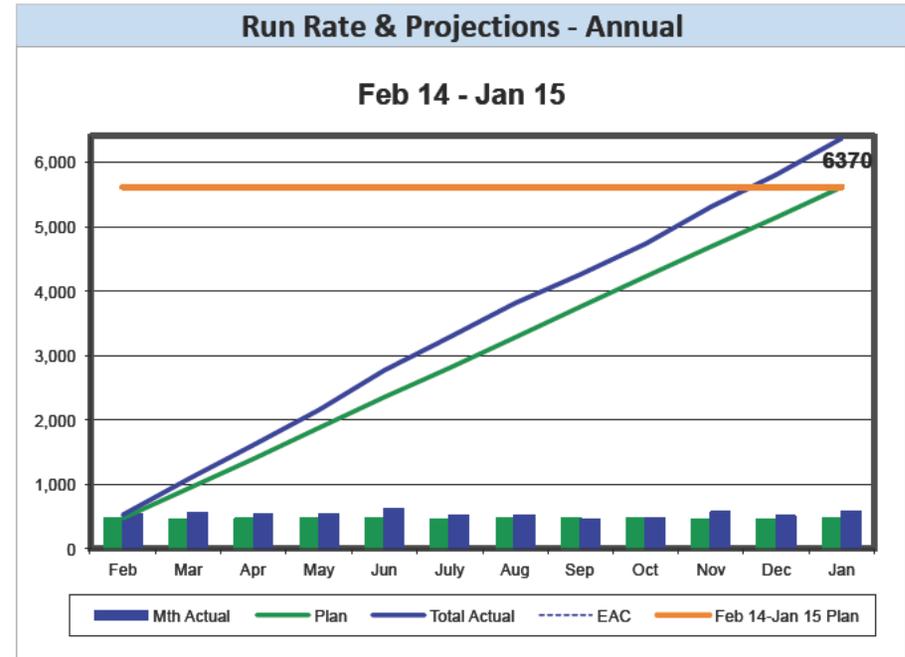
## Identity, Credential and Access Management (ICAM) Line of Business



Current Month Activities Completed		Initiative Tracking				
Activity	Pts. Delivered	Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
Four-Certificate Smartcard (Multiple SRs) - Began execution of four-certificate smart card internal pilot. Issued the first Production FIPS 201-2 compliant PIV card and began functional testing on the Windows 7 platform.	20	Four-Certificate Smartcard - See Project Details	35%	491	752	12/31/15
ICAM-M Identity Manager 3.0 - Agreement Maintenance, Postmaster Tools, Requirements Discussions	94	ICAM-M Identity Manager 3.0	3%	3003	3097	6/30/16
EPACS Lenel OnGuard 7.0 Upgrade - Began development environment upgrade and database refresh from production.	2	EPACS Lenel OnGuard 7.0 Upgrade	42%	58	100	6/30/15
MPCV/ICE Federation - Network option analysis and content development for Executive Briefing	0	MPCV/ICE Federation	38%	100	160	1/31/16
NED Software Version Update - Initial infrastructure setup	0	NED Software Version Update	0%	70	70	6/30/15
ICAM January Release (Multiple SRs - various fixes and application improvements for NAMS and id.nasa.gov, Four Cert Issuance Tool)	209					
SiteMinder Support and Application Migration, OpenSSO Maintenance and Customer Support, Verification and deployment of vendor-provided fixes for SiteMinder	60					

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	475.0	460.0	464.0	475.0	480.0	455.0	470.0	475.0	475.0	460.0	455.0	470.0	<b>5,614.0</b>
Application Point Actual	525.5	554.5	538.0	538.5	616.5	515.0	518.5	446.5	483.5	566.5	503.0	564.0	<b>6,370.0</b>
Mo/YTD Variance (+/-)	50.5	94.5	74.0	63.5	136.5	60.0	48.5	-28.5	8.5	106.5	48.0	94.0	<b>756.0</b>
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Target Completion (EAC)													<b>6,370.0</b>

Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>346.0</b>	<b>61.3%</b>	<b>323</b>	<b>326.3</b>	<b>291.6</b>	→
CR/Discrepancy	74.0	13.1%	30	30.3	19.5	↑
CR/Maintenance	96.0	17.0%	34	34.3	35.7	→
Disc. (Break/Fix)	105.0	18.6%	114	116.3	109.2	→
Job Request	70.5	12.5%	144	142.7	121.7	→
Master Data	0.5	0.1%	1	2.7	5.5	↓
<b>3.2 Enhancement</b>	<b>218.0</b>	<b>38.7%</b>	<b>30</b>	<b>30.9</b>	<b>29.3</b>	→
CR/NASA Policy	0.0	0.0%	0	0.0	0.0	→
CR/Perf./Design	5.0	0.9%	2	5.3	4.3	↓
CR/Regulatory	0.0	0.0%	1	0.3	0.2	↑
CR/User Enhancement	199.0	35.3%	21	22.0	22.5	→
Investigation Request	14.0	2.5%	6	3.3	2.3	↑
<b>Totals</b>	<b>564.0</b>	<b>100.0%</b>	<b>353</b>	<b>357.2</b>	<b>320.9</b>	→



### Notes / Variance / Risk Explanations

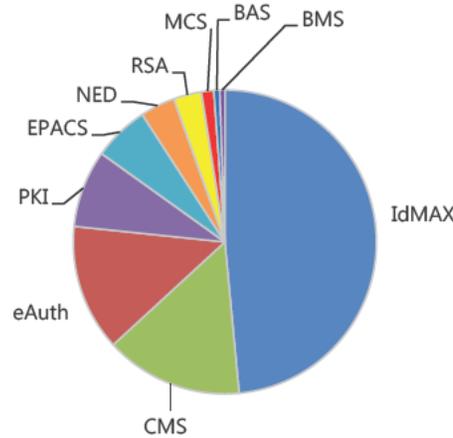
1. SiteMinder application migration is continuing. SAML step-up was the last project-related deliverable and has been deployed to Production.
2. There was a spike in application points in January due to continued application improvements for NAMS 7.
3. The problem with certificate expiration date synchronization between IdMAX and Entrust continues to generate 50+ service requests each month.
3. Total application points for IDM 3.0 to be confirmed. Project planning is in process.

### Assumptions

1. Current NEACC staff will support ICAM-M development effort.
2. ICAM enhancements will be limited due to focus on ICAM-M. Application Integration Task Order is in effect. Additional capacity is being used to support FY15 initiatives.

# ICAM Line of Business EAST Current Reporting Period Actuals (February - January)

Annual Allocation of EAST Capacity = 5,614 AP's

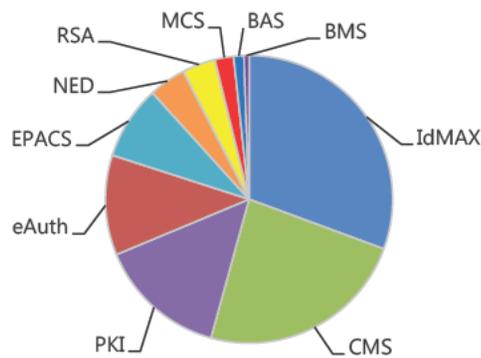


Points	%	System
3,090	48.5%	IdMAX
935	14.7%	Card Management System (CMS)
858	13.5%	Electronic Authentication (eAuth)
525	8.2%	Public Key Infrastructure (PKI)
380	6.0%	EPACS
236	3.7%	NASA Enterprise Directory (NED)
190	3.0%	Centralized RSA SecurID Token Infrastructure (RSA)
84	1.3%	Microsoft Certificate Server (MCS)
41	0.6%	Biometrics Application Server (BAS)
34	0.5%	Batch Management System (BMS)
0	0.0%	Hardware Security Module (HSM)
<b>6,370</b>	<b>100%</b>	

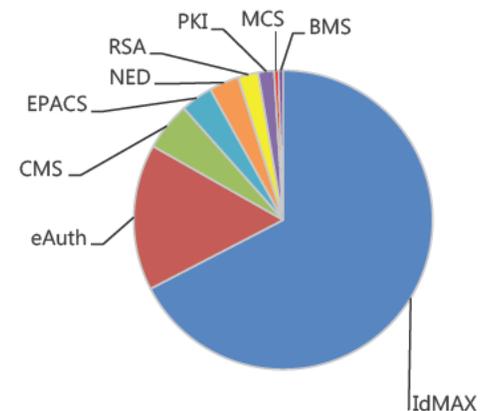
## Maintenance 51%

## Enhancement 49%

Points	%	System
1,000	30.6%	IdMAX
773	23.7%	CMS
472	14.4%	PKI
367	11.2%	eAuth
272	8.3%	EPACS
136	4.2%	NED
122	3.7%	RSA
69	2.1%	MCS
38	1.1%	BAS
19	0.6%	BMS
0	0.0%	HSM
<b>3,266</b>	<b>100%</b>	



Points	%	System
2,090	67.3%	IdMAX
491	15.8%	eAuth
162	5.2%	CMS
108	3.5%	EPACS
100	3.2%	NED
68	2.2%	RSA
53	1.7%	PKI
15	0.5%	MCS
15	0.5%	BMS
3	0.1%	BAS
0	0.0%	HSM
<b>3,105</b>	<b>100%</b>	





# NEACC Line of Business Monthly Summary - January 2015

## Enterprise Service Bus (ESB) Line of Business



Current Month Activities Completed	
Activity	Pts. Delivered
317644 - CIMA PLATFORM AS A SERVICE (PAAS) ENHANCEMENT, ENGINEERING, FRAMEWORK AND DEVELOPMENT	28
311677 - ESB PLATFORM OPTIMIZATION AND ENHANCEMENT FOR FRAMEWORK AND ENGINEERING	4
324284 - SCM PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND ENGINEERING SERVICES FOR THE SCM FRAMEWORK AND RUNTIME	12
317377 - CMS (LIFERAY) PLATFORM AS A SERVICE (PAAS) SUPPORT FOR BREADY, ICAM, HR, NEF STOREFRONTS	12
322116 - ESB PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND ENGINEERING SERVICES FOR THE ESB FRAMEWORK AND RUNTIME	32
322190 - APPSTACK PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND ENGINEERING SERVICES FOR THE APPSTACK FRAMEWORK AND RUNTIME	16
322698 - IMPLEMENT AM 3.0 FOR EPSS WITHIN ALL ENVIRONMENTS TO RESOLVE THE REQUEST ENTITY TOO LARGE ERROR THAT IS GAINING FREQUENCY.	5
Multiple SRs - Published various end user documentation to EPSS	4
Supported operational activities within DevOps Team to support various NEACC services and applications within ESB	39

Initiative Tracking				
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
317644 - CIMA PLATFORM AS A SERVICE (PAAS) ENHANCEMENT, ENGINEERING, FRAMEWORK AND DEVELOPMENT	83%	12	70	3/27/15
311677 - ESB PLATFORM OPTIMIZATION AND ENHANCEMENT FOR FRAMEWORK AND ENGINEERING	74%	18	70	4/27/15
324284 - SCM PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND	30%	28	40	5/27/15
317377 - CMS (LIFERAY) PLATFORM AS A SERVICE (PAAS) SUPPORT FOR BREADY, ICAM, HR, NEF STOREFRONTS	74%	18	70	3/27/15
322116 - ESB PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND ENGINEERING SERVICES FOR THE ESB FRAMEWORK AND RUNTIME	54%	32	70	3/27/15
322190 - APPSTACK PAAS (PLATFORM AS A SERVICE) OPTIMIZATION - PROVIDE ENHANCEMENT AND ENGINEERING SERVICES FOR THE APPSTACK FRAMEWORK AND RUNTIME	34%	46	70	5/27/15
322698 - IMPLEMENT AM 3.0 FOR EPSS WITHIN ALL ENVIRONMENTS TO RESOLVE THE REQUEST ENTITY	33%	10	15	3/27/15

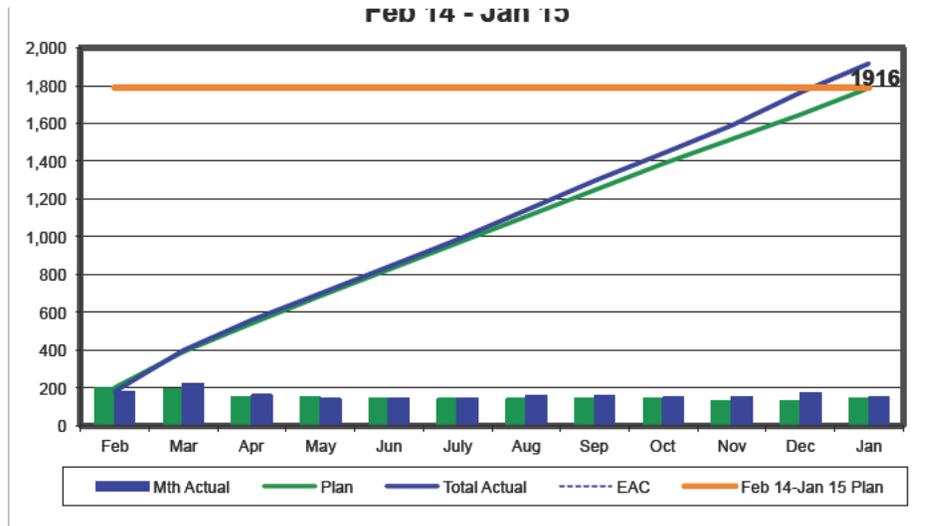
Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	200.0	190.0	150.0	147.0	140.0	140.0	140.0	140.0	140.0	130.0	130.0	140.0	1,787.0
Application Point Actual	180.0	219.0	159.5	142.0	141.0	142.5	156.0	156.0	146.0	148.5	173.0	152.0	1,915.5
Mo/YTD Variance (+/-)	-20.0	29.0	9.5	-5.0	1.0	2.5	16.0	16.0	6.0	18.5	43.0	12.0	128.5
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													1,915.5

Work Completed Summary - SR Types (All)	
Pts Earned	SR Closures

Run Rate & Projections - Annual	
Feb 14	Jan 15

## Enterprise Service Bus (ESB) Line of Business

SR Type	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	Trend
<b>3.1 Maintenance</b>	<b>39.0</b>	<b>25.7%</b>	<b>29</b>	<b>32.4</b>	<b>32</b>	↓
CR/Discrepancy	0.0	0.0%	0	0.0	0.0	→
CR/Maintenance	34.0	22.4%	9	6.0	3.5	↑
Disc. (Break/Fix)	5.0	3.3%	20	25.7	27.8	↓
Job Request	0.0	0.0%	0	0.7	0.7	→
<b>3.2 Enhancement</b>	<b>113.0</b>	<b>74.3%</b>	<b>4</b>	<b>8.3</b>	<b>8.4</b>	↓
CR/Perf./Design	5.0	3.3%	0	0.3	0.5	→
CR/Regulatory	0.0	0.0%	0	0.0	0.2	→
CR/User Enhancement	108.0	71.1%	4	7.7	7.5	↓
Cross Func. Impr. Req.	0.0	0.0%	0	0.3	0.2	→
Investigation Request	0.0	0.0%	0	0.0	0.0	→
<b>Totals</b>	<b>152.0</b>	<b>100.0%</b>	<b>33</b>	<b>40.7</b>	<b>40.4</b>	↓



### Notes / Variance / Risk Explanations

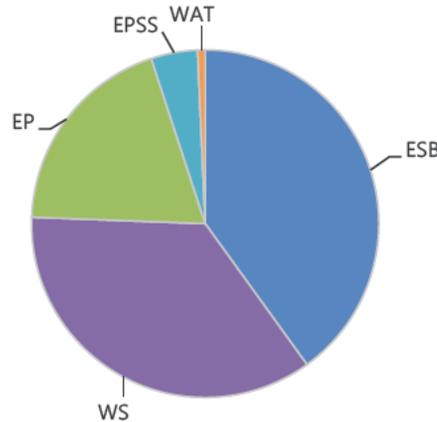
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### Assumptions

1. Resource allocation will remain "as is" for the ESB LOB for the next 4 months.
2. All identified initiatives will be completed as scheduled/planned.
3. If additional work is received then the backlog will need to be revisited to allow for re-prioritization of items.
4. Maintenance work will not consume any additional points than already planned.

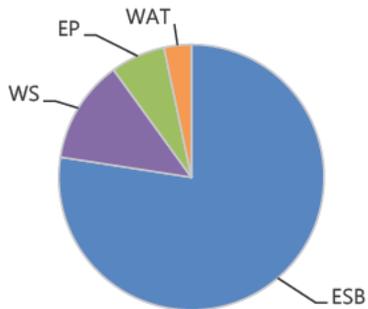
# ESB Line of Business EAST Current Reporting Period Actuals (February - January)

Annual Allocation of EAST Capacity = 1,787 AP's



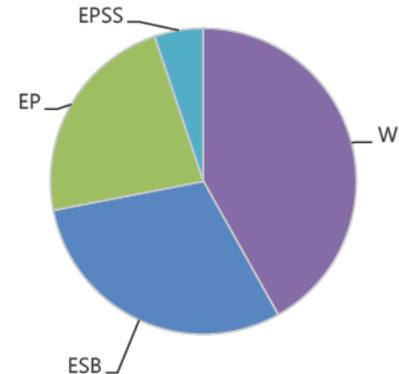
Points	%	
767	40.0%	Enterprise Service Bus (ESB)
681	35.6%	WebStack (WS)
371	19.4%	Enterprise Portal(EP)
83	4.3%	EPSS
14	0.7%	Web Application Tool (WAT)
<b>1,916</b>	<b>100%</b>	

## Maintenance 21%



Points	%	
314	76.5%	ESB
51	12.4%	WS
27	6.6%	EP
14	3.3%	WAT
5	1.2%	EPSS
<b>411</b>	<b>100%</b>	

## Enhancement 79%



Points	%	
630	41.9%	WS
453	30.1%	ESB
344	22.9%	EP
78	5.2%	EPSS
0	0.0%	WAT
<b>1,505</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Business Intelligence (BI) Line of Business

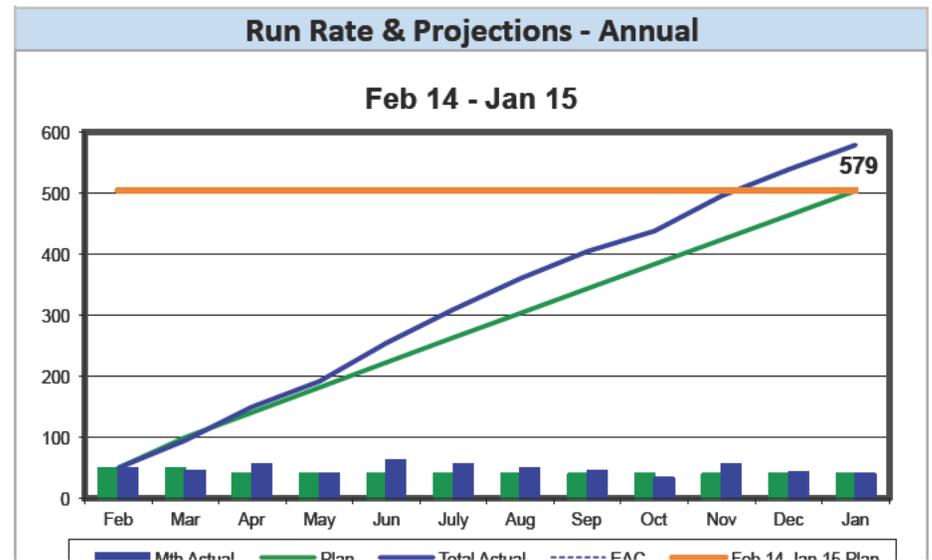


Current Month Activities Completed	
Activity	Pts. Delivered
Update BW/BOBJ Statistics Query (SR 322590)	4
BOBJ Stabilization (SAP OSS Message, Appliaction, and End User Support)	1

Initiative Tracking				
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
Update BW/BOBJ Statistics Query	100%	0	4	Jan 2015
Implement Single Sign On for Business Objects	5%	14	15	May 2015

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	50.0	50.0	41.0	41.0	41.0	41.0	40.0	40.0	40.0	40.0	40.0	40.0	504.0
Application Point Actual	50.5	45.0	55.0	41.5	62.5	55.0	50.5	44.5	33.5	57.0	43.5	40.3	578.8
Mo/YTD Variance (+/-)	0.5	-5.0	14.0	0.5	21.5	14.0	10.5	4.5	-6.5	17.0	3.5	0.3	74.8
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													578.8

Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	Trend
<b>3.1 Maintenance</b>	<b>28.0</b>	<b>69.6%</b>	<b>25</b>	<b>24</b>	<b>22</b>	➡
CR/Discrepancy	0.0	0.0%	0	0.0	0.0	➡
CR/Maintenance	11.0	27.3%	5	4.0	4.5	⬆
Disc. (Break/Fix)	14.0	34.8%	14	13.7	10.7	⬆
Job Request	3.0	7.5%	6	6.3	6.8	➡
<b>3.2 Enhancement</b>	<b>12.3</b>	<b>30.4%</b>	<b>5</b>	<b>5.3</b>	<b>4.7</b>	➡
CR/Perf./Design	0.0	0.0%	0	0.0	0.0	➡
CR/Regulatory	0.0	0.0%	0	0.0	0.0	➡
CR/User Enhancement	12.3	30.4%	5	5.3	4.7	➡
Investigation Request	0.0	0.0%	0	0.0	0.0	➡





# NEACC Line of Business Monthly Summary - January 2015



## Business Intelligence (BI) Line of Business

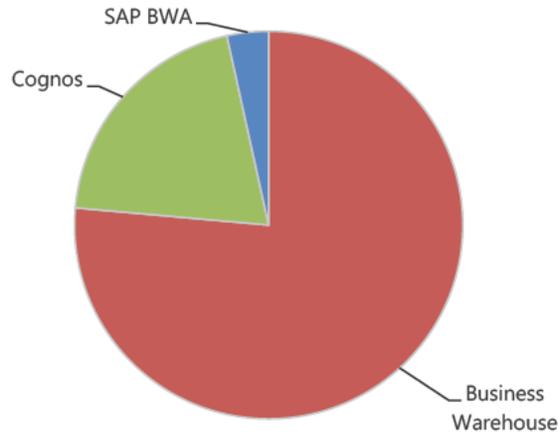
Totals	40.3	100.0%	30	29.3	26.7	➔				
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Notes / Variance / Risk Explanations

Assumptions

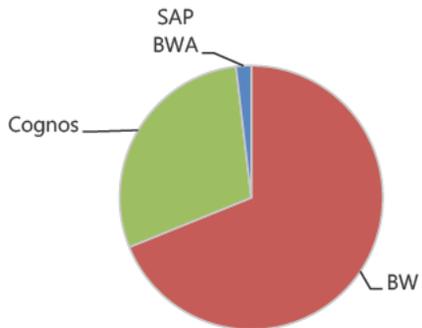
**BI**  
**Line of Business**  
**EAST Current Reporting Period Actuals**  
**(February - January)**

*Annual Allocation of EAST Capacity = 504 AP's*



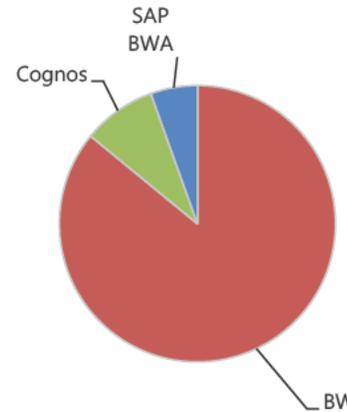
Points	%	
442	76.4%	SAP Business Warehouse (BW)
117	20.1%	Cognos
20	3.5%	SAP BWA
<b>579</b>	<b>100%</b>	

**Maintenance 56%**



Points	%	
223	68.9%	Business Warehouse
95	29.3%	Cognos
6	1.9%	SAP BWA
<b>323</b>	<b>100%</b>	

**Enhancement 44%**



Points	%	
220	85.9%	Business Warehouse
22	8.6%	Cognos
14	5.5%	SAP BWA
<b>256</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Operations (NSS & FSDS) Line of Business



Current Month Activities Completed		Initiative Tracking				
Activity	Pts. Delivered	Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
Oracle Solaris to Linux Conversion	5	Oracle Solaris to Linux Migrations	19%	17.5	90	2/28/15
AWS Cloud Evaluation and Research	4	IA Vulnerability Mitigations/Audit Remediation	27%	61	225	3/30/15
Vulnerability Mitigations/Audit Remediation	17	Delphix 4.0	100%	0	45	1/30/15
Oracle Patching	5	OPSS Account Removal	88%	5	40	2/28/15
SAP Kernel & Enhancement Pack Implementation	10	Oracle Enterprise Manager Evaluation and Standardization	80%	3	15	2/28/15
Microsoft Geocustering POC	5	PRISM Stand Alone Environment	67%	5	15	2/28/15
PRISM Stand Alone Environment	5	Tripwire system monitoring and stabilization	86%	22	160	2/28/15
Tripwire Stabilization	6	SAP Kernel Implementation	74%	50	190	7/30/15

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	495.0	501.0	426.0	431.0	421.0	418.0	424.0	441.0	389.0	478.0	296.0	466.0	<b>5,186.0</b>
Application Point Actual	448.83	440.84	454.83	439.83	464.59	400.58	408.33	450.84	429.08	479.58	386.8	449.0	<b>5,253.17</b>
Mo/YTD Variance (+/-)	-46.2	-60.2	28.8	8.8	43.6	-17.4	-15.7	9.8	40.1	1.6	90.8	-17.0	<b>67.17</b>
Projections (ETC) - Maint	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Projections (ETC) - Enh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Target Completion (EAC)													<b>5,253.2</b>



# NEACC Line of Business Monthly Summary - January 2015

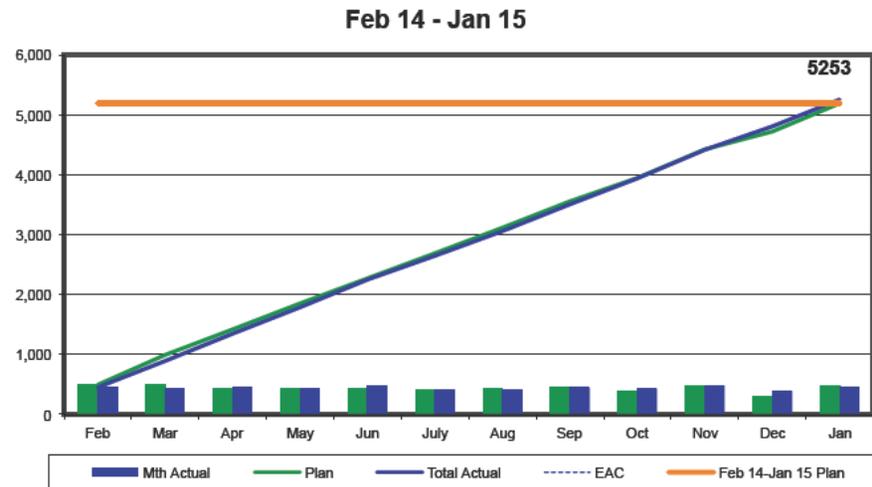
## Operations (NSS & FSDS) Line of Business



### Work Completed Summary - SR Types (All)

SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>403.50</b>	<b>89.9%</b>	<b>153</b>	<b>147.4</b>	<b>180.7</b>	↓
CR/Discrepancy	10.00	2.2%	5	4.0	2.8	↑
CR/Maintenance	332.25	74.0%	18	17.7	17.3	→
Disc. (Break/Fix)	40.00	8.9%	86	88.0	115.3	↓
Job Request	21.25	4.7%	44	37.7	45.3	↑
<b>3.2 Enhancement</b>	<b>45.50</b>	<b>10.1%</b>	<b>5</b>	<b>9.0</b>	<b>8.6</b>	↓
CR/NASA Policy	14.00	3.1%	0	0.0	0.3	→
CR/Perf./Design	16.50	3.7%	2	4.0	3.8	↓
CR/Regulatory	0.00	0.0%	0	0.0	0.0	→
CR/User Enhancement	2.00	0.4%	0	1.3	0.8	→
Cross Func. Impr. Req.	0.00	0.0%	0	0.0	0.0	→
Investigation Request	13.00	2.9%	3	3.7	3.7	↓
<b>Totals</b>	<b>449.00</b>	<b>100.0%</b>	<b>158</b>	<b>156.4</b>	<b>189.3</b>	↓

### Run Rate & Projections - Annual



### Notes / Variance / Risk Explanations

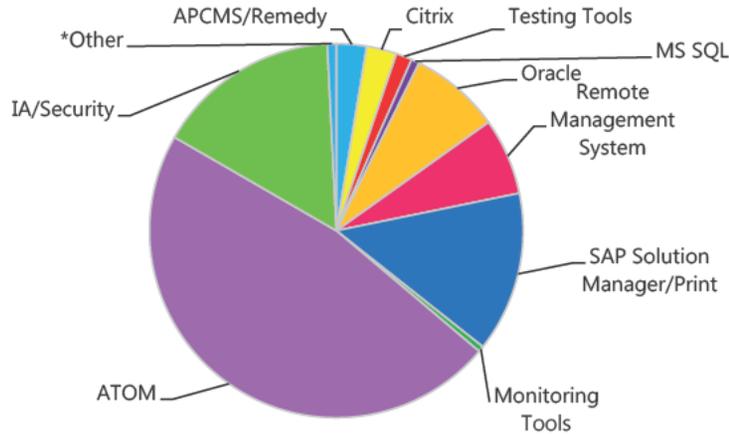
1. Supported FY2014 audit remediation activities
2. Continued conversion of STaRs Solaris/IOracle database to Linux/Oracle
3. Delivered Preliminary Design Review (PDR) to migrate an integrated SAP landscape into the AWS Cloud
4. Completed installation of SAP kernel 7.41 in SAP ECC (R/3) systems
5. Completed installation of EHP 7 in SAP ECC (R/3) systems
6. Continued Tripwire stabilization
7. Continued support of the NCS RHEL 6.5 Operating System Upgrade for SAP and BW systems
8. Continued Oracle Dataguard standardization
9. Continued Oracle Enterprise Manager standardization
10. Began build out of Microsoft SQL Server Geo-Clustering POC environment in support of ICAM
11. Began SAP Print Server Migration to RHEL 6.5
12. Began build out of PRISM standalone environment in support of the Procurement LOB
13. Began What's Up Gold monitoring migration from NCS to EAST
14. Began evaluation of available Oracle Patches to determine the standard patch supported by all NEACC applications

### Assumptions

Assumptions section is currently blank.

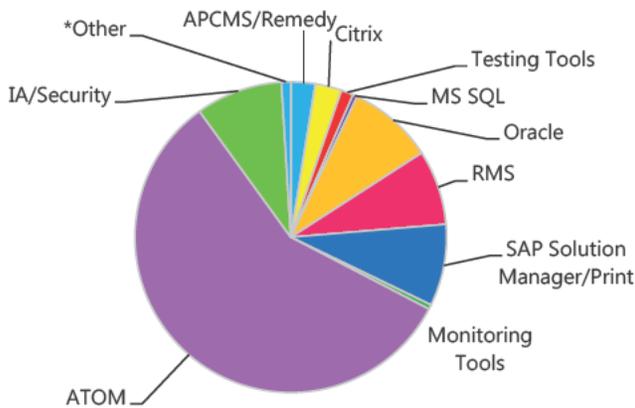
# Ops Line of Business EAST Current Reporting Period Actuals (February - January)

Annual Allocation of EAST Capacity = 5,186 AP's



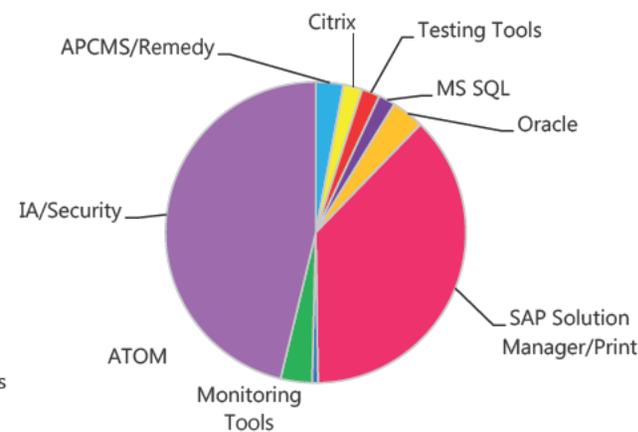
Points	%	Category
2,478	47.2%	ATOM
729	13.9%	SAP Solution Manager/Print
835	15.9%	IA/Security
412	7.8%	Oracle
349	6.6%	Remote Management System
137	2.6%	Citrix
137	2.6%	APCMS/Remedy
73	1.4%	Testing Tools
37	0.7%	MS SQL
27	0.5%	Monitoring Tools
41	0.8%	*Other
<b>5,253</b>	<b>100%</b>	

## Maintenance 81%



Points	%	Category
2,445	57.4%	ATOM
333	7.8%	RMS
378	8.9%	Oracle
384	9.0%	IA/Security
363	8.5%	SAP Solution Manager/Print
117	2.7%	Citrix
108	2.5%	APCMS/Remedy
54	1.3%	Testing Tools
41	1.0%	*Other
19	0.4%	MS SQL
21	0.5%	Monitoring Tools
<b>4,261</b>	<b>100%</b>	

## Enhancement 19%



Points	%	Category
366	36.9%	SAP Solution Manager/Print
451	45.5%	IA/Security
19	1.9%	Testing Tools
34	3.5%	Oracle
18	1.8%	MS SQL
29	2.9%	APCMS/Remedy
33	3.3%	ATOM
6	0.6%	Monitoring Tools
20	2.0%	Citrix
16	1.6%	Remote Management System
0	0.0%	*Other
<b>992</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Office of Education (OE) Line of Business

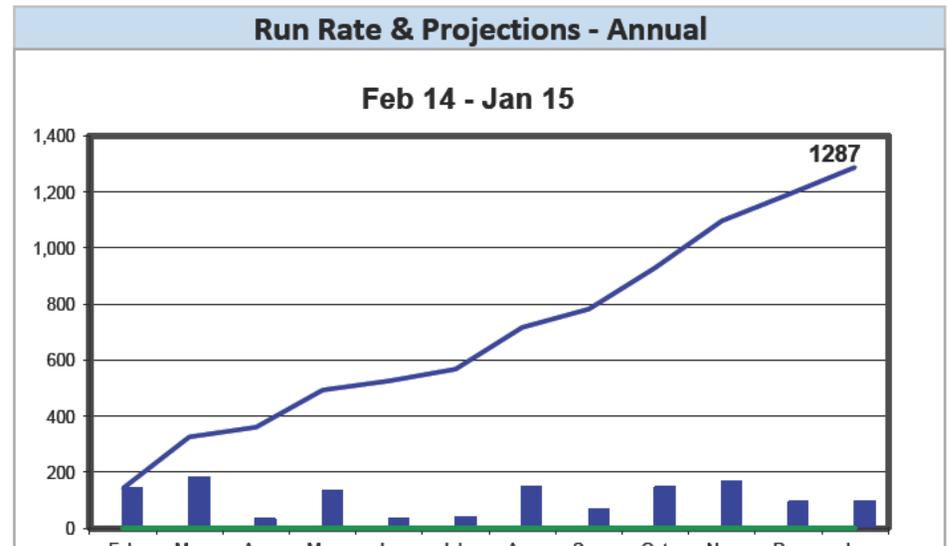


Current Month Activities Completed	
Activity	Pts. Delivered
Misc OEPM Activity - Dev Post Mgt Form Chg, BI Dashboard/Report enhancements, FY12 Data Archive	29
Misc OSSI Summer Support - Develop Multiple Scholarship Application Status enhancement,	14
Additional Misc Operational Support (Audit logs, Move all apps to Access Mgr 3.0)	7
OEID Job Request Support (Worked 9 and Assisted with 71)	18.5

Initiative Tracking				
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
Open OEPM FY 15	80%	6	30	3/31/15
OSSI Summer Opportunity Support	70%	8	31	3/1/15
OEPM Surveys (Rebaseline)	40%	25	40	HOLD
Longitudinal Study - Phase I				CANCELED
OEPM SAP Integration for Budget and Cost data	55%	20	40	HOLD

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Actual	143.0	183.0	34.0	132.5	33.5	41.0	149.0	66.5	146.5	168.0	94.25	96.1	<b>1,287.3</b>
Projections (ETC) - Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>
Target Completion (EAC)													<b>1,287.3</b>

Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	Trend
<b>3.1 Maintenance</b>	<b>46.1</b>	<b>47.9%</b>	<b>16</b>	<b>61</b>	<b>67.8</b>	↓
CR/Discrepancy	0.0	0.0%	0	0.7	1.3	→
CR/Maintenance	41.0	42.7%	2	3.3	4.5	↓
Disc. (Break/Fix)	0.0	0.0%	0	0.3	0.3	→
Job Request	5.1	5.3%	14	56.7	61.7	↓
Master Data	0.0	0.0%	0	0.0	0.0	→
<b>3.2 Enhancement</b>	<b>50.0</b>	<b>52.1%</b>	<b>7</b>	<b>8.6</b>	<b>6.5</b>	↓
CR/NASA Policy	4.0	4.2%	3	1.3	1.0	↑
CR/Perf./Design	0.0	0.0%	0	0.3	0.5	→
CR/User Enhancement	29.0	30.2%	3	6.3	4.5	↓



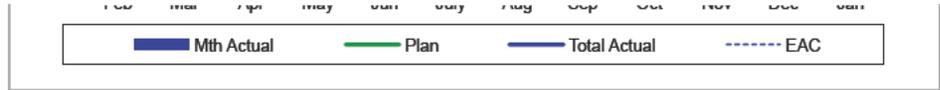


# NEACC Line of Business Monthly Summary - January 2015

## Office of Education (OE) Line of Business



Investigation Request	17.0	17.7%	1	0.7	0.5	↑
<b>Totals</b>	<b>96.1</b>	<b>100.0%</b>	<b>23</b>	<b>69.6</b>	<b>74.3</b>	↓



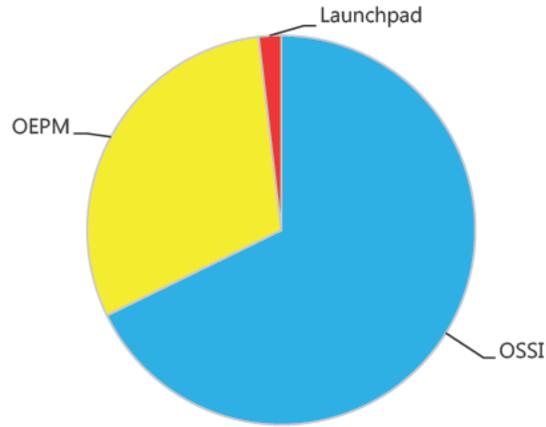
### Notes / Variance / Risk Explanations

December and January points leveled off following the October and November implementation of the development backlog not released earlier in the year.

### Assumptions

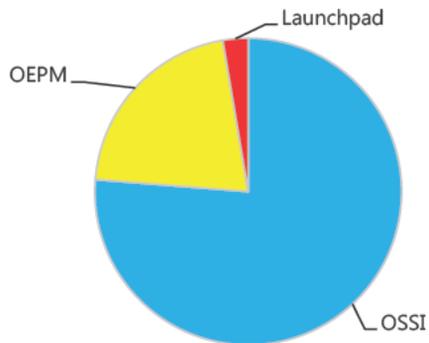
The NEACC OE Team has completed a backlog review and will be working with the OEID Team to validate, combine, cancel, close, etc. the remaining SR's to complete the cleanup effort. Our assumption is that we will work jointly with OEID to prioritize the initiatives in support of the OEID Mission and Vision.

**Office of Education  
Line of Business  
EAST Current Reporting Period Actuals  
(February - January)**



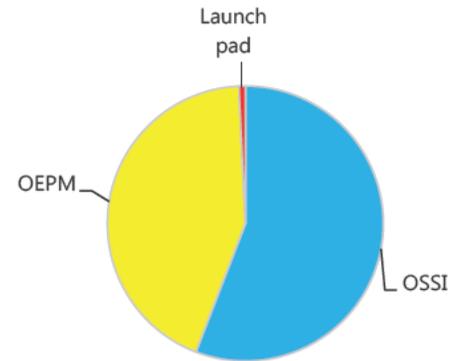
Points	%	
873	67.8%	OSSI
391	30.4%	OEPM
<u>24</u>	<u>1.9%</u>	Launchpad
<b>1,287</b>	<b>100%</b>	

**Maintenance 58%**



Points	%	
546	77.3%	OSSI
142	20.1%	OEPM
<u>19</u>	<u>2.6%</u>	Launchpad
<b>707</b>	<b>100%</b>	

**Enhancement 42%**



Points	%	
299	55.8%	OSSI
232	43.4%	OEPM
<u>4</u>	<u>0.7%</u>	Launchpad
<b>535</b>	<b>100%</b>	



# NEACC Line of Business Monthly Summary - January 2015

## Product Lifecycle Management (PLM) Line of Business

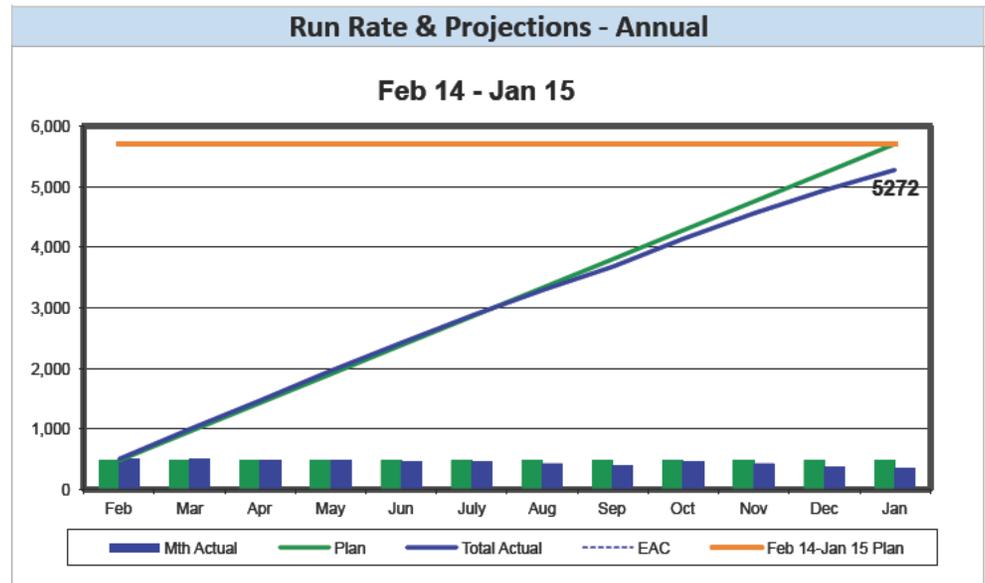


Current Month Activities Completed	
Activity	Pts. Delivered
Various SRs - Collaboration services support and enhancements	54.5
Various SRs - Operations support and enhancements	133
Various SRs - Windchill (PLM) services support and enhancements	110
Various SRs - Requirements Management services support and enhancements	23.5
Various SRs - Risk Management services support and enhancements	17

Initiative Tracking				
Initiative	% Complete	Points Rem.	Total Points	Target Rel/Comp
ARM Upgrade 6	95%	35	40	2/12/15
3SL Utility to Export Cradle Project	85%	5	40	2/27/15
Install and Test GSA Connector	100%	0	15	COMPLETE
Oracle Virtualization	35%	70	90	6/26/15
Windchill 10.2 Upgrade Planning	85%	10	70	2/12/15

Application Point Tracking by Sprint													
	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Yr Total
Application Point Plan	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	5,700.0
Application Point Actual	500.5	492.5	475.5	487.0	464.5	448.5	423.5	386.0	459.5	423.0	375.0	336.0	5,271.5
Mo/YTD Variance (+/-)	25.5	17.5	0.5	12.0	-10.5	-26.5	-51.5	-89.0	-15.5	-52.0	-100.0	-139.0	-428.5
Projections (ETC) - Maint	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC) - Enh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Projections (ETC)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Target Completion (EAC)													5,271.5

Work Completed Summary - SR Types (All)						
SR Type	Pts Earned		SR Closures			Trend
	Cur Spr Pts	%	Cur Spr	3 Mo. Avg	6 Mo. Avg	
<b>3.1 Maintenance</b>	<b>185.5</b>	<b>55.2%</b>	<b>164</b>	<b>170.7</b>	<b>184.3</b>	↓
CR/Discrepancy	1.0	0.3%	1	1.7	2.0	↓
CR/Maintenance	91.0	27.1%	31	33.0	29.8	→
Disc. (Break/Fix)	53.0	15.8%	51	58.0	55.0	↓
Job Request	40.5	12.1%	81	78.0	97.5	↓
<b>3.2 Enhancement</b>	<b>150.5</b>	<b>44.8%</b>	<b>30</b>	<b>29.4</b>	<b>28.1</b>	→
CR/NASA Policy	0.0	0.0%	0	0.0	0.3	→
CR/Perf./Design	22.0	6.5%	7	4.7	3.7	↑
Cross Func. Impr. Req.	0.0	0.0%	0	0.0	0.3	→
CR/User Enhancement	107.5	32.0%	14	16.7	17.8	↓
Investigation Request	21.0	6.3%	9	8.0	6.0	↑
<b>Totals</b>	<b>336.0</b>	<b>100.0%</b>	<b>194</b>	<b>200.1</b>	<b>212.4</b>	↓





# NEACC Line of Business Monthly Summary - January 2015

## Product Lifecycle Management (PLM) Line of Business



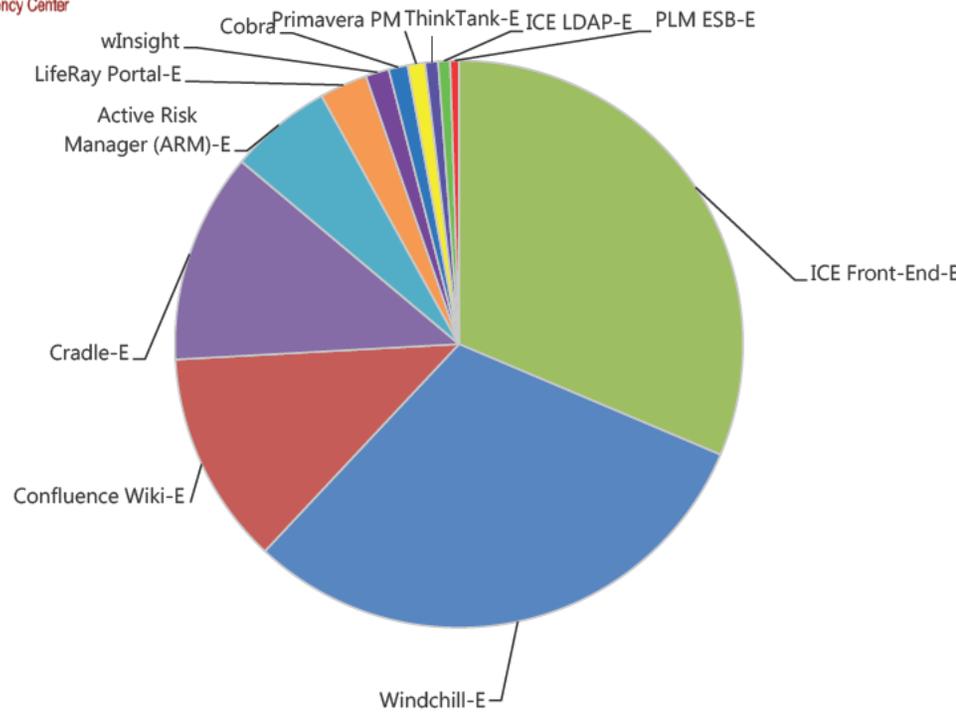
### Notes / Variance / Risk Explanations

1. ARM 6 deployment scheduled for February 2015. MSRS 2008 report services are delayed while we continue to research latency issue with Aurora Sciences reports in pulling records identified in testing. A ticket has been opened with the vendor.

### Assumptions

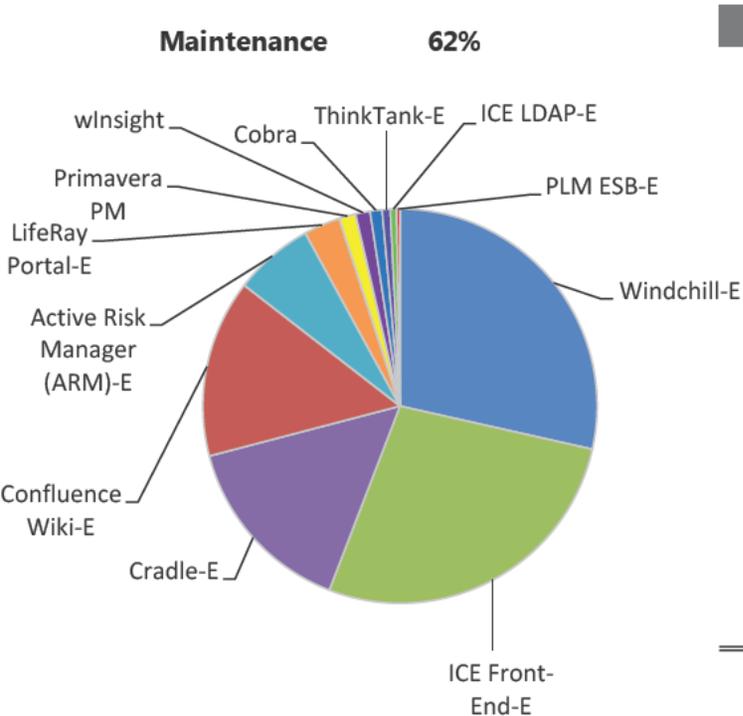
Assumptions

# Product Lifecycle Management Line of Business EAST Current Reporting Period Actuals (February - January)



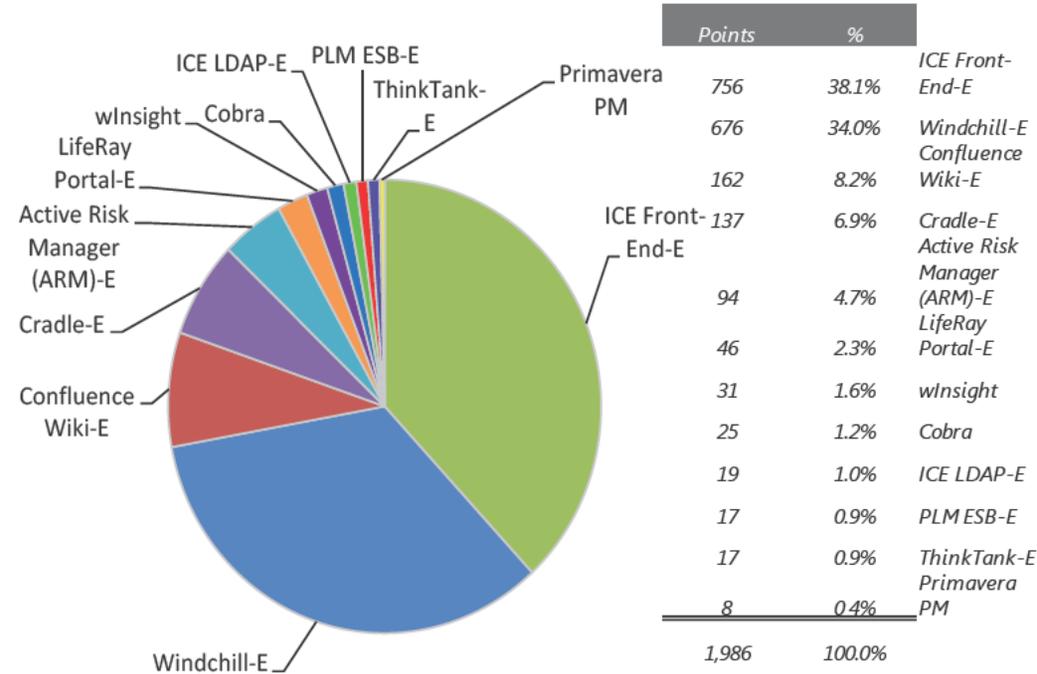
Points	%	Product
1,654	31.4%	ICE Front-End-E
1,613	30.6%	Windchill-E
641	12.2%	Confluence Wiki-E
632	12.0%	Cradle-E
308	5.8%	Active Risk Manager (ARM)-E
144	2.7%	LifeRay Portal-E
70	1.3%	wInsight
57	1.1%	Cobra
53	1.0%	Primavera PM
39	0.7%	ThinkTank-E
36	0.7%	ICE LDAP-E
26	0.5%	PLM ESB-E
<b>5,272</b>	<b>100.00%</b>	

## Maintenance 62%



Points	%	Product
937	28.5%	Windchill-E
898	27.3%	ICE Front-End-E
496	15.1%	Cradle-E
479	14.6%	Confluence Wiki-E
215	6.5%	Active Risk Manager (ARM)-E
98	3.0%	LifeRay Portal-E
45	1.4%	Primavera PM
39	1.2%	wInsight
33	1.0%	Cobra
22	0.7%	ThinkTank-E
17	0.5%	ICE LDAP-E
9	0.3%	PLM ESB-E
<b>3,286</b>	<b>100%</b>	

## Enhancement 38%



Points	%	Product
756	38.1%	ICE Front-End-E
676	34.0%	Windchill-E
162	8.2%	Confluence Wiki-E
137	6.9%	Cradle-E
94	4.7%	Active Risk Manager (ARM)-E
46	2.3%	LifeRay Portal-E
31	1.6%	wInsight
25	1.2%	Cobra
19	1.0%	ICE LDAP-E
17	0.9%	PLM ESB-E
17	0.9%	ThinkTank-E
8	0.4%	Primavera PM
<b>1,986</b>	<b>100.0%</b>	