

FINANCIAL SERVICES/CFO

FEDERAL AVIATION ADMINISTRATION
Fiscal Year 2004 Business Plan



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TABLE OF CONTENTS

INTRODUCTION.....3

ORGANIZATIONAL EXCELLENCE4

Flight Plan Objective 1: Make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better prepared, better trained, diverse workforce (ABA Co-Lead)6

Flight Plan Objective 2: Control costs while delivering quality customer service (ABA Co-Lead).....9

Flight Plan Objective 3: Make decisions based on reliable data to improve our overall performance and customer satisfaction. (ABA Co-Lead).....12

ABA Objective 1: Support the Department in getting to “green” on the President’s Management Agenda13

ABA Objective 2: Streamline and make more responsive agency administrative systems for disseminating information.....16

INTRODUCTION

The office of the Assistant Administrator for Financial Services/CFO (ABA) contributes directly to the Organizational Excellence goal and indirectly supports the Safety, Capacity, and International goals. ABA makes major contributions in three of the six areas of the President's Management Agenda:

- Improve Financial Management
- Competitive Sourcing
- Budget-to-Performance Integration

The highest priorities for the office include implementing the new Department of Transportation (DOT) financial management system (DELPHI); continuing to obtain a "clean audit" with a focus on managing agency assets; completing the implementation of the Cost Accounting System; and implementing a cost control program in support of the Flight Plan. ABA contributions to the agency's success will be measured by how well cost and financial information is integrated into the business processes of the agency, and by the analytical contribution that ABA-generated information makes to databased decision making at the corporate and line of business levels. In addition to the forgoing priorities, we will need to attend to these emerging challenges during FY 2004:

- Implement and stabilize our new core financial system (DELPHI)
- Convert to the DELPHI accounting system while maintaining our clean audit opinion
- Improve the usefulness of financial information for management decision making
- With the office of the Assistant Administrator for Aviation Policy, Planning and Environment (AEP), institute a new tool to monitor agency performance against the Flight Plan
- Resolve outstanding Office of Inspector General and General Accounting Office recommendations, working with other FAA organizations
- With the office of the Assistant Administrator for Human Resource Management, convert to the Department of Interior's personnel and payroll system
- Migrate to the new Government-wide travel system

OVERVIEW

FAA can only achieve safety, security, and efficiency with a well-trained, well-managed diverse workforce. DOT has established goals to advance the agency's ability to manage for results and innovation.

This Office contributes to the following strategic Organizational Excellence Objectives outlined in the FAA 2004-2008 Flight Plan:

FLIGHT PLAN OBJECTIVES

1. Make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better prepared, better trained, diverse workforce.
2. Control costs while delivering quality customer service.
3. Make decisions based on reliable data to improve our overall performance and customer satisfaction.

ABA OBJECTIVES

1. Support the Department in getting to "green" on the President's Management Agenda.
2. Streamline and make more responsive agency administrative systems for disseminating information.

A more detailed description of each Objective, including its supporting Initiatives and Performance Targets follows.

FLIGHT PLAN OBJECTIVE 1: MAKE THE ORGANIZATION MORE EFFECTIVE WITH STRONGER LEADERSHIP, INCREASED COMMITMENT OF INDIVIDUAL WORKERS TO FULFILL ORGANIZATION-WIDE GOALS, AND A BETTER PREPARED, BETTER TRAINED, DIVERSE WORKFORCE (ABA CO-LEAD)

FY04 PERFORMANCE TARGETS

- Directly relate 80% of all employee performance plans to FAA strategic goals and their organization's performance plans.
- Reduce the time it takes to hire mission critical positions by 3% over FY2003 baseline.

Although ABA is not the lead, we plan to contribute actively to the success of each initiative. In particular, three initiatives create opportunities for immediate improvement within our organization.

Flight Plan Initiative 1. (ABA Supports)

Undertake a timely and effective approach to conflict management.

ABA Activity

- A. Employee complaints can best be reduced through responsive and proactive management. We will train our existing and new managers on effective techniques for early identification of workplace conflict and techniques for effective and timely intervention and resolution.

Performance Target: 100% of ABA managers trained in conflict management by September 30, 2004.

Performance Target: No more than 5 grievances or EEO complaints filed during the year.

Flight Plan Initiative 2. (ABA Supports)

Put in place a corporate employee training and development program.

ABA Activity

- A. It is important that all ABA employees have the skills to perform their jobs. Thus, we will ensure that managers and employees have learning and development plans by December 1 and will institute measures to ensure that employees receive periodic training. In the past, work schedules have been allowed to interfere with attendance at scheduled training. To reinforce the importance of employee training, we will measure employee attendance at scheduled training as part of the annual assessment of managerial performance. We will participate in the design and development of a corporate employee

development program and leverage our existing programs and systems in support of this strategic objective.

Performance Target: 75% of ABA managers and employees have a growth and development plan in place by December 1.

Performance Target: Budget permitting, at least 50% of ABA managers and employees participate in a formal training event and/or complete a skill-enhancing and/or developmental on-the-job experience.

Performance Target: 100% of Center of Management and Development quota is used by the employee to whom the quota was assigned.

Performance Target: No more than 5% of training scheduled for employees is cancelled, transferred, or deferred.

Flight Plan Initiative 3. (ABA Supports)

Put in place a management workforce planning and development program.

ABA Activity

- A. ABA's top executives will help guide corporate leadership development policies, processes, and programs and will hold their subordinate managers accountable for implementation. They will set an example by personally engaging in ongoing learning activities and will ensure that subordinate managers do likewise. Senior ABA managers and executives will serve as mentors, presenters, and advisors in management development activities.

Performance Target TBD with further guidance from AHR.

Flight Plan Initiative 4. (ABA Supports)

Directly link all employee performance plans to FAA strategic goals and line of business and staff office performance plans.

ABA Activity

- A. Each ABA employee should have (a) a clear understanding of the agency's mission, activities and plans and (b) a "line of sight" vision of the relationship of their job and their work to the achievement of the agency's objectives and goals.

Performance Target: 95% of ABA employees will have FY 2004 performance plans in place by December 1; 100% of the plans will have a visible link to the Flight Plan and the ABA Business Plan.

Flight Plan Initiative 5. (ABA Supports)

Use multiple channels to communicate the goals of the Flight Plan and help employees see the link between their jobs and these goals.

ABA Activity

- A. As a relatively small, headquarters only organization, ABA can have open communication with all employees. As a headquarters organization we also have the ability to directly support such corporation-wide communications efforts as the Virtual Organization for Internal Communication Excellence (VOICE) and the National Intercom.

Performance Target: The Assistant Administrator for Financial Services/CFO will hold an all-employee meeting to introduce and discuss the Flight Plan and the ABA Business Plan by mid-November. Each employee will be given an easy-reference guide to the ABA Business Plan.

Flight Plan Initiative 6. (ABA Supports)

Implement an executive development program.

ABA Activity

- A. ABA top executives will help guide corporate leadership development policies, processes, and programs and will hold their subordinate managers accountable for implementation. They will set an example by personally engaging in ongoing learning activities and will ensure that subordinate managers do likewise. Senior ABA managers and executives will serve as mentors, presenters, and advisors in executive development activities.

Performance Target: TBD with further guidance from AHR.

Flight Plan Initiative 7. (ABA Supports)

Implement the new Performance Management System for all employees.

ABA Activity

- A. ABA employees are not yet under the agency's new Performance Management System. As permitted by the agency's agreements with the National Air Traffic Controllers Association (NATCA), which is the exclusive representative of the ABA bargaining unit employees, we will work to resolve impediments and begin implementation of the new system, including training for employees and managers.

Performance Target: TBD with further guidance from AHR.

Flight Plan Initiative 8. (ABA Supports)

Undertake and sustain agency human capital planning and measurement processes.

ABA Activity

- A. Our Assistant and Deputy Assistant Administrator will participate on the FAA Human Capital Board to provide oversight for the implementation of the FAA Human Capital Plan and leadership for the strategic management of the agency workforce. They will ensure a corporate and integrated focus for FAA human capital planning, make corporate human capital investment decisions to meet agency goals, and address alignment of human capital solutions with competitive sourcing, and e-government PMA requirements. The Assistant Administrator/CFO will establish and resource a Human Capital Planning Team to develop and implement an ABA workforce/human capital plan aligned with our business plan, budget process, and the FAA Human Capital Plan. Our executives and senior managers will communicate FAA/ABA Human Capital Plan goals and actions to the ABA employees. We will establish a Human Capital Planning Council comprised of executives and senior managers to set the strategic business direction, guide the analysis of ABA's workforce requirements, and ensure the effective implementation of human capital solutions to achieve our mission results.

Performance Target: TBD with further guidance from AHR.

Flight Plan Initiative 9. (ABA Supports)
Implement corporate recruitment initiatives.

ABA Activity

A. ABA will support the agency's recruitment initiative.

Performance Target: TBD with further guidance from AHR.

FLIGHT PLAN OBJECTIVE 2: CONTROL COSTS WHILE DELIVERING QUALITY CUSTOMER SERVICE (ABA CO-LEAD)

FY04 PERFORMANCE TARGETS

- Secure 10% of the unfunded portion of the strategic plan through budget requests, reprioritization, and cost savings.
- Complete the closeout of 100% (FY2001 baseline) of cost reimbursable contracts by end of FY2004 and maintain timely closure of future contracts.

Flight Plan Initiative 1. (ABA Leads)

Annually review our customers' requirements to better align products and services.

ABA Activity

A. The American Customer Satisfaction Index (ACSI) is a national indicator of the quality of goods and services available to the American public. The ACSI score is a weighted average measuring overall satisfaction, customer expectations, and perceived quality. A random sample of 260 commercial pilots is asked about air traffic control personnel and services, pilot certification processes, and the clarity of regulations and how regulations contribute to aviation safety. Participation in the survey over a period of 4 years has helped FAA compare its customer satisfaction to the satisfaction attained by other regulatory agencies and private industry, and to gauge the change in its own service over time.

Performance Target: Achieve a score on the ACSI of at least 63 in FY 2004

Flight Plan Initiative 2. (ABA Leads)

Finish implementing the FAA financial management system (DELPHI), Cost Accounting System (CAS) and Labor Distribution Reporting system (LDR).

ABA Activity

A. **DELPHI Implementation.** Implementing DELPHI (the new DOT financial management system) at the beginning of the FY 2004 reporting period will improve the quality, timeliness, and frequency of financial data and reports:

- FAA's accounting transactions and balances will be fully captured within the new core accounting and financial management system (DELPHI) and DELPHI data will be used to generate the audited financial statements. Under the legacy DAFIS

system, numerous adjustments were needed to produce acceptable financial statements. An external reporting tool made these adjustments because DAFIS did not have the functionality needed to capture the transactions and balances. Eliminating the need for significant numbers of manual adjustments outside of the core system and after the close of the accounting period will also increase the timeliness of financial reports in the DELPHI environment.

- DELPHI will provide subsidiary ledgers supporting financial statement balances. This presents a better audit trail and provides greater data integrity.
- With DELPHI, the allocation of indirect costs will be more accurate and the resulting charges more consistently applied over time.
- The Offices of Financial Management (AFM) and Cost and Performance Management (APF) have a joint initiative to improve FAA's cost data by accruing on a monthly basis certain costs that were previously recorded annually or quarterly. These include, for example, legal claims, environmental, and imputed costs.

Performance Target: Complete implementation of DELPHI in the first quarter of FY 2004.

Performance Target: Prepare fully accrual-based monthly financial statements beginning with calendar year 2004 by the 21st of the following month. (This will be a result of the AFM/APF joint initiative to improve FAA's cost data.)

Performance Target: Issue FY 2004 audited financial statements by November 14, 2004.

Performance Target: Continue to obtain an unqualified ("clean") opinion on audited financial statements.

B. **Cost Accounting (CAS) & Labor Distribution Reporting (LDR).** (ABA Lead) The Cost Accounting System (CAS) is scheduled for implementation in the Research and Acquisition, Regulation and Certification, and Airports lines of

business by June 2004. With the addition of those organizations, CAS will be in operation for all FAA lines of business. A major planned enhancement is to use Air Traffic Services' labor distribution data from the Cru-X system to replace CAS business rules. The Cru-X data will improve the accuracy of the management information and provide better insight into the actual costs of ATS labor in managing the air traffic environment.

Performance Target: Complete the implementation of CAS by June 30, 2004.

Performance Target: Improve the accuracy of Air Traffic Services CAS labor costs by using Cru-X labor data by July 2004.

Performance Target: Achieve a 90% LDR compliance rate for all lines of business and implemented staff offices by September 30, 2004; formally monitor organizational compliance quarterly.

Performance Target: Of 14 outstanding OIG recommendations, we will close one by December 31, 2003, three by July 31, 2004, and two by September 30, 2004. The remaining recommendations will be discussed with the OIG to assure their complete understanding of the agency's plan for addressing the issue(s).

Performance Target: APF will support the agency's transition to the new personnel and payroll system, and will specifically assure that 100% of LDR functionality is met by the new system design.

Flight Plan Initiative 3. (ABA Leads)

Put in place an agency-wide cost control program using CAS/LDR data.

ABA Activity

A. The CFO will take the lead in implementing a cost control program to help reallocate resources for implementation of the Flight Plan, as well as better manage and control agency operating costs. An executive-level team will review and approve cost control plans and initiatives supporting the full implementation of the program. During FY 2004 the focus will be on putting the program into operation, examining targeted areas for savings, and reallocating the savings to Flight Plan priorities.

ABA plans to directly contribute to cost control by reducing agency printing and distribution costs. The

FAA prints and distributes a large volume of information to a wide variety of customers and stakeholders. By taking greater advantage of the FAA website and otherwise improving our use of electronic dissemination, we plan to reduce agency operating costs.

Performance Target: Fund 10% of the unfunded initiatives in the Flight Plan through budget requests, reprioritization and realized cost savings.

Performance Target: Reduce agency printing and distribution costs centrally funded in the ABA budget by 10% from the FY 2003 level.

Flight Plan Initiative 4. (ABA Leads)

Refine and update financial systems to ensure they provide data that supports management decision-making.

ABA Activity

A. The cost control imperative and the forthcoming creation of the Air Traffic Organization (ATO) create a particular opportunity to marry what we have discovered about the usefulness of our information outputs with the organizational demand for decision support.

Performance Target: Within 90 days of the ATO organizational announcement identify changes in the cost accounting/labor distribution reporting structure to reflect the new organizational relationships and assure appropriate information output and issue a schedule for making the necessary changes.

Performance Target: Within 120 days of the ATO organization announcement, validate with the Chief Operating Official and his staff the usefulness of CAS/LDR information outputs and reporting tools and mechanisms, and, within 60 days thereafter, issue a sequenced plan for making any identified changes.

Flight Plan Initiative 5. (ABA Supports)

Implement the FAA Telecommunications Infrastructure (FTI) program and provide cost savings over existing systems.

ABA Activity

A. During FY 2003 ABA began an effort with MITRE to examine how Cost Accounting System (CAS) data could be used to better understand, manage and control agency telecommunications costs. One of the objectives was to determine if the CAS data could be used to help make FTI investment decisions to

maximize early savings on infrastructure replacement. The majority of work was completed with preliminary recommendations on improvements needed in the CAS, supporting business processes and financial/operational data. Work needs to be completed and issued in a final report for action to be taken on multiple fronts.

Performance Target: Complete the review of agency telecom costs and make final recommendations by December 31, 2003.

Performance Target: Implement at least one recommendation by July 30, 2004; by June 30, 2004, issue a sequenced plan for responding to all study recommendations.

Flight Plan Initiative 6. (ABA Supports)

Improve the overall management of cost-reimbursable contracts.

ABA Activity

A. The successful accomplishment of this initiative will be within the executive direction of FAA's Associate Administrator for Research and Acquisitions. ABA will facilitate and oversee their development and implementation of policies and procedures that will assure the initiative's success.

Performance Target: TBD with further guidance from ARA.

FLIGHT PLAN OBJECTIVE 3: MAKE DECISIONS BASED ON RELIABLE DATA TO IMPROVE OUR OVERALL PERFORMANCE AND CUSTOMER SATISFACTION. (ABA CO-LEAD)

FY04 PERFORMANCE TARGETS

- Achieve 80% of the designated milestones and maintain 80% of critical program costs within 10% of the total as published in the CIP.
- Achieve 90% of all performance targets in the Flight Plan. Achieve 30 or more of the 33 performance targets in FY 2004.
- Increase customer satisfaction scores on the American Customer Satisfaction Index to 63.
- Achieve 90% of the milestones for the agency information security plan.

Flight Plan Initiative 1. (ABA Leads)

Provide tools and training to all current executives and managers on using cost data (for example, CAS and LDR information) to make management decisions and reinforce the use of these skills as part of the agency-wide cost control program.

ABA Activity

- A. When the Flight Plan was last costed (estimates developed for what all of the initiatives within the Plan would cost) at least \$1.4B was unfunded. FAA has made a commitment to fund at least 75% of these unfunded initiatives—at least \$1.1B over 5 years. To accomplish this management must fully support a new cost control program and receive the tools and training to make that program a success. If funded, ABA will develop analytical tools and related training for management that aids in their ability to identify cost savings and align costs with strategic priorities and meet or exceed the 75%. This program will combine cost and operations data for management use, develop reporting mechanisms for accountability, and be self-funded through cost savings in the out years.

Performance Target: If initiative is funded, train all FAA managers within 120 days of tool implementation.

Performance Target: If the initiative is funded in FY 2004 with implementation of the analytical tools in FY 2005, increase percentage of unfunded Flight Plan initiatives paid for by the products of the Cost Control Program in FY 2006-8 by 2% per year for a total of 81% by the end of FY 2008.

Flight Plan Initiative 2. (ABA Supports)

Use automated software to track and report progress on Flight Plan initiatives and to establish the appropriate linkages and accountability for supporting initiatives in each line of business and staff office.

ABA Activity

- A. ABA is working with AEP to deliver a performance monitoring system that the FAA Management Team and subordinate organizations can use to track progress against the Flight Plan. This system, *pbviews*, allows users to track the progress of FAA's goals, measures, targets, initiatives and activities through multiple views—by organization, goal area, etc. This system also enables users to quickly highlight specific problem areas that contribute to the success or failure of a goal or project.

APF is coordinating the development of standard business plans for all lines of business and staff offices. Data from these plans will populate the *pbviews* database.

The result will be that the Management Team will have a standard set of annual and strategic goals with supporting projects and activities that directly tie to achieving those goals. *Pbviews* will present this information in a coherent, unified manner—not stovepiped by LOB. This will provide the opportunity for better coordination of FAA goals and resources, as well as a greater shared accountability for the success of FAA programs, projects and initiatives.

Performance Target: Support AEP's implementation of pbviews for tracking Flight Plan initiatives, with initial implementation to be complete by first quarter 2004.

Performance Target: Support the evaluation of the usefulness of pbviews in creating focus and accountability for strategic accomplishment; evaluation complete by January 1, 2004.

Flight Plan Initiative 3. (ABA Supports)

Integrate lessons on using cost and performance data in all levels of supervisory and management training conducted at the Center for Management Development (CMD).

ABA Activity

A. FAA continues to use cost control and performance management to drive change and organizational goals. APF needs to ensure that the training materials used by FAA's Center for Management Development (CMD) reflect this new focus. New leaders and other FAA managers and employees who take these courses will then receive a coordinated message and methodology. This will help develop the FAA into a performance-based culture. ABA's support will include the development of references, cases, exercises and similar instructional material for inclusion in the management training.

Performance Target: Review and issue recommendations for CMD core training by June 30, 2004.

Flight Plan Initiative 4. (ABA Leads)

Develop a process to measure customer satisfaction for a wider range of customer segments.

ABA Activity

A. The American Customer Satisfaction Index (ACSI) is a national indicator of the quality of goods and services available to the American public. The ACSI score is a weighted average measuring overall satisfaction, customer expectations, and perceived quality. A random sample of 260 commercial pilots is asked about air traffic control personnel and services, pilot certification processes, and the clarity of regulations and how regulations contribute to aviation safety. Participation in the survey over a period of 4 years has helped FAA compare its customer satisfaction to the satisfaction attained by other regulatory agencies and private industry, and to gauge the change in its own service over time.

Performance Target: Determine whether to survey other potential groups and, if so, develop survey mechanism by July 2004.

Flight Plan Initiative 5. (ABA Supports)

Update and implement an agency security plan to protect our information assets.

ABA Activity

A. ABA supports the successful pursuit of this initiative. We will work with the office of the agency's Chief Information Officer in whatever way will be most productive toward the development and implementation of policies and plans.

Performance Target: TBD with further information from AIO.

ABA OBJECTIVE 1: SUPPORT THE DEPARTMENT IN GETTING TO "GREEN" ON THE PRESIDENT'S MANAGEMENT AGENDA

FY04 PERFORMANCE TARGETS

ABA has the lead on two PMA initiatives--*Improving Financial Performance* and *Budget and Performance Integration*. We directly support a third initiative--*Competitive Outsourcing*. Some of the components of this PMA initiative are included in the Flight Plan and are not addressed here.

ABA Initiative 1.

Improving Financial Performance.

ABA Activity

A. **Electronic Data Interchange (EDI).** ABA will implement a Government-wide web-based travel system by reengineering the agency's travel function through E-travel. We will eliminate paper documents and manual processing of travel authorizations and reimbursement claims. The process will replace a labor intensive, paper-based system, and will more promptly reimburse employees for authorized travel expenses. In addition to the travel system we will deploy other systems to eliminate paper and streamline administrative processing. Full implementation (including system training and national/regional deployment) is scheduled for FY 2005.

Performance Target: Develop plan for EDI implementation for FY 2005 budget submission by March 31, 2003.

B. **Clean Audit Initiatives.** ABA will continue its focus on sustaining unqualified audit opinions on agency annual financial statements. In addition to implementing the new financial management system (DELPHI), initiatives will continue in high-profile audit focus areas, specifically including property accounting. We will continue to provide intensive property accounting oversight through the National Capitalization Team, monitoring of timely capital project closeouts, and undertake intensive quality control over fixed asset transactions.

Performance Target: Implement all FY 2003 audit recommendations by September 30, 2004.

Performance Target: Eliminate all material internal control weaknesses identified by our auditors.

C. **Excellence in Accounting.** ABA is committed to receiving external validation that its financial management has more than turned the corner on becoming a leader in Government. We will use two

techniques to obtain this validation. Our first goal is to win the *Certificate of Excellence in Accountability Reporting* (CEAR) award that honors excellence in Government financial management. In addition, we will continue to work to have FAA removed from the GAO "High-Risk List" to be next published in January 2005. We will need to continue our significant improvement in the property and financial management areas to accomplish this.

Performance Target: Receive the Association of Government Accountants' CEAR award for FY 2003 (award granted during CY 2004).

ABA Initiative 2.

Budget-to-Performance Integration.

ABA Activity

A. **Budget Formulation.** While we have made progress in performance budgeting during the FY 2004 and FY 2005 budget formulation cycles, more work remains. The FY 2006 budget provides an opportunity to fully reflect the completed Flight Plan, to reconcile inconsistencies between Departmental and agency performance goals, and to improve the narrative justifications within the budget. Doing so will require budget, performance and planning staff to work cooperative before FY 2006 formulation begins to reconcile all performance inconsistencies and provide a clear format to drive formulation.

Performance Target: Establish FY 2006 Flight Plan objectives by December 31, 2003.

Performance Target: Complete FY 2006 Budget to Performance Plan with ABU by January 1, 2004; complete 90% of milestones in Plan on schedule.

Performance Target: Achieve a "green" rating on this segment of the President's Management Agenda for the FY 2006 performance budget.

B. **OIG/GAO Liaison.** ABA coordinates and tracks all OIG/GAO audits from inception until all corrective actions are complete. We attempt in each instance to satisfy the intent of the recommendations and include realistic milestones for implementing corrective action. In cases where FAA does not agree with the recommendation(s), we provide an explanation and propose a reasonable alternative course of action. We will attempt to improve communication with the Department's audit liaison and OIG auditors on the status of FAA's responses to GAO/OIG

recommendations. We will continue to coordinate responses with all appropriate offices to ensure they are reasonable and accurate.

Performance Target: During FY 2004 ABU will work with the lines of business and OIG auditors to ensure that 80% of those planned action items scheduled for completion before and during FY 2004 are completed and closed by the OIG.

Performance Target: We will record and track the status of FAA's planned corrective actions against GAO recommendations.

ABA Initiative 3.

Competitive Sourcing.

ABA Activity

A. ABA has program responsibility for the competitive sourcing initiative in the President's Management Agenda (PMA) and as prescribed by OMB Circular A-76. We will respond to these requirements and apply the guidance and instructions to meet the needs of the FAA. Specifically, ABA will provide analytical support as well as monitor and report to the Office of the Secretary of Transportation the activities of the competitive sourcing review of the Flight Service Station (FSS) function. We will continue to prepare the annual Federal Activities Inventory Reform (FAIR) Act inventory as required by the circular.

Performance Target: Announce decision of FSS competitive sourcing review by December 2004.

Performance Target: Prepare and submit annual FAIR Act inventory by June 30 annually.

ABA Initiative 4.

Program Assessment and Rating Tool (PART).

ABA Activity

A. ABA will lead an internal review of all PART programs scheduled for evaluation in FY 2004. The purpose is to identify and improve evaluation areas before OMB officially evaluates and rates the programs, thereby improving the chances for higher scores.

Performance Target: Complete an initial evaluation of each program scheduled for evaluation by OMB by January 15, 2004.

ABA OBJECTIVE 2: STREAMLINE AND MAKE MORE RESPONSIVE AGENCY ADMINISTRATIVE SYSTEMS FOR DISSEMINATING INFORMATION

FY04 PERFORMANCE TARGETS

ABA administers several critical information programs, specifically those associated with the preparation and dissemination of internal policy and procedures, directories of agency functions, organizations, and people, and the printing and distribution of agency publications that provide support and guidance to aviation practitioners. In addition to infrastructure activities with regard to, for instance, Privacy Act compliance, records storage, forms management, and other similar on-going activities, we have specific FY 2004 activities that are designed to reduce the time and process burden on agency employees who are responsible for preparing and communicating agency policy and guidance, and help external customers of the agency readily contact FAA for information and assistance.

ABA Initiative 1.

Directives Management.

ABA Activity

- A. During FY 2004 APF will assertively reengineer the directives preparation and coordination process to assure the timely dissemination of guidance information.

Performance Target: Issue revised FAA Order on Directives by January 15, 2004, that will streamline the directives generation and coordination process.

Performance Target: By June 30, 2004, complete an evaluation of the revised directives process, including an assessment of the reduction in elapsed time for the issuance of a directive (we would like to achieve a 20% reduction from the FY 2003 baseline).

ABA Initiative 2.

Personnel Locator.

ABA Activity

- A. To support better customer access to FAA services, organizations and employees, we will explore putting the automated personnel locator (FIND) on the Internet. This initiative responds to the requests of a number of internal and external requests.

Performance Target: By November 1, 2003, complete an analysis of the adequacy of the agency's automated personnel locator (FIND), including the value and practicality of its placement on the Internet as a way to support communication with our external customers.

ABA Initiative 3.

Validation of Mailing Lists

ABA Activity

- A. The centrally maintained distribution lists have not been reviewed/validated for a number of years. As part of ABA's contribution to the FAA cost management process, we will validate all of our mailing lists to assure that the named recipients need and continue to want our publications.

Performance Target: By the end of FY 2004 complete a validation of all (700) agency distribution lists to assure that information is cost-effectively disseminated to internal and external users.