

FY 2020 AHR Business Plan



Infrastructure

Invest in Infrastructure to Ensure Safety, Mobility, and Accessibility and to Stimulate Economic Growth, Productivity and Competitiveness for American Workers and Businesses.

Economic Competitiveness and Workforce

Enhance reliable and efficient movement of people and goods by promoting effective management and ensuring leadership in securing data and in sharing information across the transportation system.

Initiative: Science, Technology, Engineering, and Math (STEM) Aviation and Space Education (AVSED) Program

Enhance and expand STEM/AVSED offerings to engage external stakeholders and support development of future aviation workforce.

Activity: Adopt A School Pilot Program

Establish an Adopt-A-School Pilot Program in two underserved geographic areas for 2019-2020 academic year.

Target: Pilot Program Engagement

Develop initial 2019-2020 engagement plans for use in the pilot program

Target: Metrics For Success

Determine metrics for measuring success by January 30, 2020.

Target: Pilot Program Lessons Learned

Use lessons learned to provide report by July 31, 2020 on success of the pilot program and make recommendations for implementation in 9 FAA regional areas in FY2021.

Activity: FAA STEM AVSED Program Outreach (For CSTI must complete all 3 targets)

Increase FAA STEM/AVSED program outreach capabilities. (For CSTI must complete all 3 targets)

Target: STEM AVSED Outreach Representatives (OSI/M)

Using a baseline number on the last day of FY19, increase the number of STEM AVSED Outreach Representatives registered and tracked by the national program office by 50% over FY19.

Target: STEM AVSED Outreach

Using a baseline number on the last day of FY19, increase the number of STEM AVSED outreach activities tracked by the national program office by 100% over FY19.

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Target: STEM AVSED Student Outreach

Using a baseline number on the last day of FY19, increase the number of students reached and tracked by the national STEM AVSED program office by 100% over FY19.

Accountability

Serve the Nation with Reduced Regulatory Burden and Greater Efficiency, Effectiveness and Accountability.

Regulatory Reform

Reduce current regulatory burdens and bureaucracy to ensure a safe, efficient, accessible, and convenient transportation system for people and commerce.

Initiative: EEO/Diversity and Inclusion Action Committee (EAC)

Utilize the EEO Action Committee (EAC) to collaborate and support a diverse and inclusive workplace with existing employee workgroups, LOBs/SO, to create an inclusive work environment.

Activity: AHR Ensure a Diverse and Inclusive Workforce

- AHR will complete activities that will foster a diverse and inclusive workplace and improve the Reasonable Accommodation interactive process.
- Assist in development of a diverse workforce at all levels. Increase the representation of Persons with Targeted Disabilities (PWTD), Hispanics, and Women in the workforce as compared to the civilian labor workforce (CLF).
- Provide EEO training to managers and employees.
- Managers engage in the mediation/facilitation process.

Target: Reasonable Accommodations

Ensure 90% of (LOB/SO) reasonable accommodation requests are processed within 25 business days or less.

Target: Improve Participation/Outreach

Implement strategies to improve the representation of under represented persons by providing resources and data analysis to LOB/SOs to increase the workforce as compared to the civilian labor workforce (CLF) and/or MD-715, Part J). These strategies will address hiring, training, career progression opportunities and will be deployed and tracked through the EAC Workgroups.

Target: EEO Training

Monitor the delivery of EEO training to 70% of (LOB/SO) managers and 20% of (LOB/SO) employees.

Target: Mediation

Ensure that 75% of all (LOB/SO) managers engage in mediation when requested by employees.

Mission Efficiency and Support

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Support mission requirements by efficiency and effectively planning for and managing human capital, finances, procurement, sustainable operations, information technology, emergency preparedness, and other mission support services.

Initiative: Cost Control Program

Implement line of business-specific as well as agency wide cost efficiency and strategic initiatives to reduce costs or improve productivity. Achieve documented cost savings and cost avoidance in FY 2020.

Activity: Corporate Leadership for Cost Efficiency Activities

ABA will lead an agency-wide initiative to control and reduce the cost of operations.

Target: Workers' Compensation FY20 Target

Achieve 90% of the projected \$4,500,000 year end savings or achieve an average savings of \$34,300 per OWCP intervention, whichever is less.

Initiative: Contracting Opportunities for Small Businesses

Support small businesses and job creation by providing opportunities for small businesses to attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women owned small businesses.

Activity: Contracting with Small Businesses

Utilize market analysis and acquisition strategies to provide opportunities for small businesses to compete for and attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women owned small businesses.

Target: AHR -Support ACQ's Small Business efforts

Support ACQ's efforts to ensure 25% of the Agency's total direct procurement dollars are awarded to small businesses.

Initiative: Department of Transportation Shared Services

In coordination with FAA leadership and DOT, support the DOT Leadership Training Center for Leadership Development.

Activity: Support DOT Leadership Training Center for Leadership Development Program

Support and report on all business, curriculum and student activities relating to the DOT Leadership Training Center for Leadership Development Program.

Target: Establish Business Relationship

Develop an implementation and pricing plan to support DOT use of the FAA Leadership and Learning Institute (FLLI).

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Target: Provide Feedback

Track and report completion and student satisfaction metrics on all learning events provided to DOT personnel.

Initiative: Succession Planning

Promote the use of succession planning principles to assist LOB/SOs in developing strategies to strengthen the FAA talent pool, starting at the executive level.

Activity: Support LOB/SO Succession Planning Efforts

Provide participating LOBs with actionable plans based on an organizational analysis of the data obtained through the succession planning process for filling executive positions most likely to experience attrition.

Target: Position and Talent Reviews

Conduct position and talent reviews on successor pools for 30% of the executive positions that are most likely to experience attrition (3 LOBs).

Target: Analyzing Talent Pool/Measuring Readiness

Assess leadership competencies for employees who opt in to pilot program. (Analyzing Talent Pool/Measuring Readiness).

Initiative: FAA Leadership And Learning Institute

Deliver leadership training to FAA managers that reinforces the eight (8) FAA Strategic Leadership Capabilities.

Activity: FAA Leadership Development

Provide structured learning opportunities to all FAA Managers in support of professional development and organizational succession planning.

Target: FAA Manager Development

Deliver FAA foundational leadership and management training to 2,400 students.

Target: FAA Executive Development

Deliver one Senior Leadership Development Program (SLDP) Cohort.

Target: Learning Technology Innovation

Utilizing electronic Learning Management System (eLMS) software, expand technology capabilities throughout the FAA to improve learning efficiency and support the development of the aviation workforce.

Initiative: Leadership Development Programs

Increase the awareness and application of the eight (8) FAA Strategic Leadership Capabilities among current and potential leaders by providing opportunities for leadership development.

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Activity: Exploring Leadership

Provide structured learning opportunities to FAA non-managerial personnel that encourages professional development organizational awareness.

Target: Program for Emerging Leaders

Deliver two FAA Program for Emerging Leaders redesigned program cohorts. Attain a 90% student satisfaction rating for the Program for Emerging Leaders.

Target: Self Directed Learning Events

Promote the completion of 15,000 web based training courses focusing on leadership, managerial skills and professional development to the non-managerial workforce.

Initiative: Air Traffic Control Specialist (ATCS) Hiring Process

Continuously improve the ATCS hiring process to deliver innovative strategies to recruit, assess, and hire ATCS.

Activity: Air Traffic Control Specialist (ATCS) Hiring

Establish ATCS hiring plans, procedures, and guidance and execute employment services to support the recruitment and hiring of air traffic controllers in sufficient quantity to meet the FY 2020 controller-hiring goal of 910.

Target: ATCS Hiring Plan

Meet the 2020 Workforce Plan goal for ATCS.

Target: ATCS Hiring ESC

Collaborate with ATO to develop a demand analysis and schedule for Track 1 and Track 2 announcements.

Target: ATCS Hiring Reports

Establish a schedule for leadership updates.

Initiative: Aviation Safety Inspector (ASI) Recruitment Strategies

Work with the LOB to implement the plan to meet the ASI hiring demand.

Activity: Aviation Safety Inspector (ASI) Hiring

Establish ASI plans, procedures, and guidance and execute employment services to support the recruitment and hiring of Aviation Safety Inspectors in sufficient quantity to meet the FY 2020 hiring demand for ASIs.

Target: ASI Recruitment and Hiring

Develop and publish an ASI Hiring Plan of Action and Milestones (POAM) for CY 2020. Meet the 2020 Workforce Plan goal for ASI.

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Target: Execute Employment Services to support ASI Hiring

Establish ASI plans, procedures, and guidance and execute employment services to support the recruitment and hiring of Aviation Safety Inspectors.

Initiative: Centralized Classification Authority

Continue centralization of classification across FAA targets occupational series

Activity: Centralized Classification

Establish plans, procedures, and guidance to launch Phase 2 of the Centralized Classification Plan.

Target: Classification Phase 2

Complete a State of Centralized Classification Report to outline the results of Phase 1, including a quantitative and qualitative analysis of Phase 1 and documentation of improvements to adopt in Phase 2.

Target: Centralized Classification Report

"Modify Continue centralized classification intake process to add Phase 2 occupational series; and conduct classifications."
"

Target: Classification Quarterly Reporting

Identify and implement quarterly reporting process to LOBs.

Initiative: Executive Performance Management - AHF New

Evolution of Executive Performance Management (PM) from Pass/Fail to five-tier system consistent with the Government-wide Senior Executive Service System and the Agency's Valuing Performance System.

Activity: Executive Performance Management

Establish plans, procedures, and guidance to implement the Performance Review Board Process for the FY 2019 EPM cycle.

Target: Implement PRB

Identify PRB members, deliver training and conduct meetings.

Target: EPM Workshops

Build training slides and conduct four training sessions for executives on writing self-assessments and rating official narratives based on "lessons learned" from the inaugural PRB (in preparation for the FY20 PRB).

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Initiative: Strategic Workforce Planning

Enable the FAA to better anticipate, plan for, and respond to changes to mission requirements, workforce needs, talent supply, and critical competencies.

Activity: Strategic Workforce Planning Modeling

Identify gaps between current state and potential future state of FAA workforce and develop a plan to address those gaps.

Target: SWP Readiness Assessment

Complete the SWP Readiness Assessment to determine the agency's readiness to adopt SWP.

Target: SWP Future State Analysis

Complete the SWP Future State Analysis (Scenario Planning) by identifying at least two potential future state scenarios and gathering data to support SWP modeling.

Target: Gap analysis

Complete the SWP Gap Analysis and Workforce Planning Model for the chosen future state scenarios.

Initiative: Student Intern Programs - AHF New

Build partnerships with academia and attract students to FAA via an effective internship program.

Activity: Implement 2020 Student Internship Program

Enhance existing intern experience, and expand FAA's Internship Program by collaborating with key stakeholders.

Target: Internship action plan

Develop an action plan to continue to grow the engagement and enhancement activities to improve the experience for the participants.

Target: Identify summer group projects

Identify Projects - Identify group projects and experiences for the FAA summer internship program. (AHF)

Target: Summer Cohort Selection

Finalize summer internship cohort selection, and launch summer internship program. (AHF)

Initiative: Workforce Transformation-Program Effectiveness

Conduct program reviews to evaluate compliance with policy and applicable regulations and to identify opportunities for improvement.

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Activity: Policy Compliance & Program Review

Description: Conduct program reviews to evaluate compliance with policy and applicable regulations and to identify opportunities for improvement.

Target: Conduct a program review regarding the usage of the In Position Increase

Analyze and evaluate the usage of FAA In Position increases

Target: Conduct Evaluation of 1825 Safety Inspector Positions.

Conduct an evaluation to determine the impact of adding hiring incentives to increase staffing in the 1825 Aviation Safety Inspector positions.

Target: Data collection and analysis of Family Medical Leave Act.

Conduct surveys, focus groups, and other means regarding the Family and Medical Leave Act (FMLA) in order to gather information to assist the DOL's efforts to improve worker protections and reduce administrative burdens and FMLA compliance issues.

Initiative: Workforce Transformation-Program Effectiveness

Sustaining OPM/FAA Interchange Agreement

Activity: Conduct program review of OPM Interchange agreement

Coordinate the FY20 OPM review of FAA to continue the Interchange Agreement.

Target: Coordination of OPM Review

Coordinate the FY20 OPM review of FAA to continue the Interchange Agreement.

Target: Design and Implement New Policy Review Process

Revise current process of reviewing 100% of policies and move toward a strategic process of targeting policies for necessary and relevant changes.

Initiative: Shared Services OWCP

AHR will provide comprehensive corporate-wide workers' compensation case and program management to all DOT modes

Activity: Workers' Compensation

Increase agency productivity and contain agency costs through effective management of the Department of Transportation (DOT) Workers' Compensation Program (OWCP).

Target: Cost Containment

Contain DOT's annual workers' compensation chargeback costs at a rate better than the average government-wide change over the prior three years.

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Target: Continuation of Pay Recovery

Monitor and track payment of continuation of pay (COP). Collaborate with facility management to recover \$250k of unauthorized COP on denied claims pursuant to federal regulations and internal standard operating procedures.

Target: Business Partner Outreach

Collaborate with external business partners to facilitate workers' compensation process improvements. Conduct on average three outreach efforts per quarter with external business partners including DOL, DOT-modes, FAA facility management, and labor unions.

Target: Automation

Research and identify resource requirements and criteria for deploying a case digitization project and enhanced case management system.

Target: Reemployment

Identify POCs at OST for consideration of a DOT-wide return to duty program. Develop a business plan including best practices for presentation to identified OST leadership.

Initiative: Compensation

Provide guidance on compensation based on market research

Activity: Develop and Refine Compensation Calculation Tools

Review and update compensation tools, as requested /needed.

Target: Review Pay Bands

Analyze the competitiveness of the FAA Pay flexibilities and recommend changes based on a comparative evaluation of data from the private and public sectors. This includes analysis of pay plan flexibilities which includes pay bands, In-Position Increases, Reassignment Increases, and the 3Rs (Recruitment, Retention and Relocation allowances).

Target: Design and Develop Exec Calculation Tools

Complete design and implementation of executive calculation tools for executive pay increases and incentives.

Initiative: Performance Management (HCOP) Enhance Employee Performance Culture

Provide tools and training for FAA perf mgmt. programs.

Activity: Evaluate New Perf Mgmt. System

Evaluate new PMAS system and provide recommendations for other FAA perf mgmt. systems

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Target: PMAS Implementation

Implement PMAS; provide training and ongoing support in conjunction with AHD.

Target: Develop a Recommendation for VPS System

Develop a high-level timeline /approach for VPS replacement.

Target: Performance Management System Improvement (STI)

Work cross-organizationally to develop a recommendation to consolidate the three automation systems used for performance management (VP, PMAS and USA Performance) into one system. Complete research and provide report and recommendation.

Initiative: Worklife

Enhance recruiting and retaining talent thorough Worklife program improvements- (HCOP, Strat. Priority 3, Obj. 4; FAA Strat Plan Accountability 21, Activity 1)

Activity: Evaluate, design, and deploy programs

Gather data from the workforce to confirm best use of resources and understand interest in various total rewards programs.

Target: Gather and Evaluate Workforce Preferences

Assess Agency's Total Rewards Programs to ensure programs support our employee value plan to recruit and retain. Solicit input from surveys, focus groups, and benchmarking, where possible.
Complete a report from focus groups/surveys and provide recommendations.

Target: Implement VLB

Collaborate with AHA, AHF, AHR-100, and CASTLE Programmers (DOT) on the implementation of the voluntary leave bank; Implement communication plan in alignment with implementation.

Target: Support LOB and SO Request for SLRP

Support additional SLRP rollouts for LOB/SO where requested. Coordinate with AHR-100 on policy updates.

Initiative: BOC - Explore and Implement Additional Retirement Offerings

Research, plan, and implement program improvements

Activity: Program Effectiveness

Review metrics and customer surveys; recommend and implement program offerings / improvements.

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Target: Employee Self Service for Estimates

Develop a plan to implement an employee self-service for retirement estimates, to include project plan.

Target: Create AT Specific Seminar

Develop and deliver Air Traffic Retirement seminar.

Target: Use CMS to Standardize Processes

Expand use of HR Case Management System by standardizing emails, forms, and documentation on our most common processes in order to incorporate into HRCM's documents library, email templates, and eforms systems.

Target: Reduce Retirement Estimate Time to Completion

Reduce time for completion of retirement estimates from 75% completed in 45 days to 70% completed in 40 days.

Initiative: Total Rewards FAA, LOB, and SO Values

Support the recognition of values across the agency

Activity: INSPIRE Program

Promote and evaluate INSPIRE program.

Target: Promote INSPIRE Program

Develop and execute the Inspire communication plan to inform, promote and demonstrate the ease in recognizing employee contributions through non-monetary and monetary means.

Target: Evaluate INSPIRE Program

Determine the approach to capture metrics and measure the effectiveness of the INSPIRE recognition program.

Target: INSPIRE (STI)

Conduct or participate in communication and training events across the enterprise which increase the number of employees using INSPIRE recognition awards including certificates, thank you cards and post cards by 20% over FY19 baseline numbers. Provide report with final outcomes.

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Initiative: Workforce Transformation - Drive Performance

Enhance employee performance culture through development of labor and employee relations (LER) program tools for employees and managers

Activity: Labor and Employee Relations Resources and Training

Develop LER tools and training for managers and employees that support a positive performance culture and accountability.

Target: Online LER Resources

Update/Create Online Library of Resources to include ODP process, MOUs and Arbitration Awards. Compile final report on improvements.

Target: LER Customer Service Aids and Tools

Create LER Customer Service aids, brochures, etc. and update LER Supervisor Guide, to support management in addressing labor and employee relations issues. Improve customer dashboards to drive metrics-based decision making. Include in final report.

Target: Internal LER Employee Training

Update/Deliver Employee Training LER - Update employee training for LER new hires offering not only technical training, but non-technical training.

Initiative: Productivity and Financial Metrics

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: ATO cost per operation, overhead rates, and cost per accounting transaction.

Activity: Corporate Leadership for Efficiency Activities

As the agency lead for all cost control/efficiency efforts, ABA will provide leadership and guidance in the development of efficiency and financial metrics that can be used to track the efficiency and financial performance of each organization within the agency.

Target: AHR Efficiency Measure: Days to Hire- Annual Check/Update

Provide or check updated FY 2021 measure template with changes as needed.

Activity: FY2020 Quarterly Data Consolidated and Reporting

Consolidate LOB/SO efficiency of financial and productivity metrics and report quarterly. Due 60 days after the end of each quarter.

Target: AHR Efficiency Measure: Days to Hire-Quarterly Submission

Report results quarterly to ABA, no later than 40 days after the end of the quarter.

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Initiative: AHR Employee Engagement and Action Plan Accountability

Improve accountability for strengthening employee engagement and workforce communication by identifying and implementing defined employee engagement strategies.

Activity: Employee Engagement

Improve accountability for strengthening employee engagement and workforce communication by identifying and implementing defined employee engagement strategies.

Target: Employee Engagement Target

Leverage cross-agency Community of Practice and AHR employee engagement advisors to share best practices and support LOB/SO partners on 2020 refresh of engagement action plans.

Target: Employee Engagement Targets

Host cross-agency and nationwide and Public Service Recognition Week activities in Q3 FY20.

Target: Training Guide

Implement a standardized training request process across AHR to track funding and participation in courses to ensure consistency and to determine future organizational needs.

Initiative: Train FAA Hiring Managers

Create training material and train FAA hiring managers in the entire hiring process

Activity: Create Training Material

Create training material to present to hiring managers

Target: Pilot Training Material

Provide training material to pilot group of FAA hiring managers

Target: Provide Training

Conduct 10 hiring managers' training courses for hiring managers within the FAA

Target: Create Post Survey

Develop a post-training survey for hiring managers to assess overall training effectiveness and application

Initiative: Cross Agency Effectiveness

Promote efficiency and effectiveness of the FAA workforce by evaluating and implementing systems and structures that improve cross-enterprise access to information and streamline the execution of FAA functions.

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Activity: Implement cross enterprise certification and credentialing capability (CSTI)

Achieve initial cross-enterprise information capability regarding certification, credentialing and currency for required FAA occupational series. All four targets must be met.

Target: Identify Occupational Series

Identify all occupational series that require certification, credentialing and/or currency.

Target: System Information Identification for Occupational Series

Identify where information for each occupational series resides and system type

Target: Identify FAA system access points or system of record.

Identify FAA system that will act as access point or system of record.

Target: Develop transition plans

Develop transition plan for each occupation.

Activity: Optimize Span of Control Plan (E&Y Report) (STI)

Improve cross-agency effectiveness by validating and assessing organizational span of control data to determine optimal manager/supervisor to employee ratio; develop a plan to improve ratio where appropriate, and propose organizational alignment.

Target: Determine Optimal ratios

Validate and assess data to determine current manager/supervisor to employee ratio

Target: New Organizational Alignments

Propose new organizational alignments where appropriate.