



**Federal Aviation
Administration**

FINANCIAL SERVICES

Federal Aviation Administration

Fiscal Year 2007 Business Plan



2007 ABA Business Plan

TABLE OF CONTENTS

Organizational Excellence	1
Employee Attitude Survey	1
Conflict Management	2
Cost Control	2
Cost Data Tools and Training	2
Management Systems Implementation	2
Cost Control Program	3
Legislative Proposal for Reauthorization	3
Productivity and Financial Metrics	4
Finance Reform	4
Information Security	4
Enterprise Architecture Conformance	4
Customer Satisfaction	5
Standardize FAA Websites	5
Clean Audit	5
Document and Test Internal Controls	5
Improper Payments	6
Integrate Performance to Budget	6
Capitalization of Assets	6
Corporate Finance	7
Corporate Budget and Performance Management	7
Corporate Financial and Accounting Services	8
Corporate Administrative Support/ABA Administration and Services	9

2007 ABA Business Plan

The Office of the Assistant Administrator for Financial Services/Chief Financial Officer (ABA) serves as the Federal Aviation Administration's (FAA) primary resource steward. Our team has responsibility for managing the agency's \$13.75 billion budget request, overseeing and maintaining financial systems, and spearheading government-wide management reforms such as the President's Management Agenda designed to improve the business of government and ensure resources are managed with integrity.

ABA's key strategic efforts are anchored in the FAA's Flight Plan under the "Organizational Excellence" goal. We lead the agency's efforts to achieve the Cost Control Program and Clean Audit Performance Targets and directly support activities in the Employee Attitude Survey and Conflict Resolution Strategic Initiatives. By providing FAA's Lines of Business (LOB) and Staff Offices (SO) with an effective management environment and key business tools and resources, we indirectly support the organization's Increase Safety, Greater Capacity, and International Leadership goals.

In addition to our strategic work directly tied to the agency's Flight Plan, we have fundamental responsibilities key to maintaining a strong agency-wide foundation of accountability and financial management. This work is organized as Core Business in our Business Plan.

Over the long-term, ABA's contributions to the agency's success will be measured by how well cost and financial information is integrated into the agency's business processes and by the analytical contribution that ABA-generated information makes to data-based decision-making at the corporate and LOB levels.

Our highest priorities include improving business processes and resolving issues related to the Department of Transportation's (DOT) financial management system, DELPHI; maintaining a "clean" audit with a focus on managing agency assets; and spearheading the Cost Control Program in support of the Flight Plan. In support of our priorities, we will address the following emerging and continuing challenges in FY 2007:

- Continue to improve DELPHI/PRISM/CAS/Labor Distribution Reporting including developing improved and simplified business processes.

- Obtain a clean audit opinion with no material weaknesses.
- Improve the quality, timeliness, and usefulness of financial information for management decision-making.
- Standardize and streamline agency capitalization processes and procedures.
- Continue to implement an aggressive agency-wide cost control program.
- Provide analytic, resource-based support to the agency's investment processes and in agency negotiations with our labor unions.

Organizational Excellence

The Office of the Assistant Administrator for Financial Services/CFO (ABA) co-leads (with the Assistant Administrator for Human Resource Management) and contributes directly to the Organizational Excellence goal.

The highest Organizational Excellence priorities for ABA include improving the business processes related to the financial management system (DELPHI) and the acquisition system (PRISM); formulating and executing the budget; continuing to obtain a "clean audit" with a focus on managing agency assets; and continuing to implement a cost control program in support of the Flight Plan. ABA contributions to the agency's success will be measured by the quality and timeliness of financial information and how well we support effective decision-making of the agency.

Flight Plan Performance Target:

Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010.
FY07 Target: 38%

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management. (LEAD is Center for Early Dispute Resolution - CEDR)

Strategic Activity: Conflict Management

Support the Early Dispute Resolution Center.

Targets:

Activity Target 1: Commit to mediation on any employee concern sent to the center for attempted resolution.

Flight Plan Performance Target:

Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives including, but not limited to: 10-15% savings for strategic sourcing for selected products and services; Consolidating facilities and services, such as service areas, real property management, and web services; 3% reduction in help desk operating costs through consolidations; Eliminating or reducing obsolete technology; and \$15 million reduction in Information Technology operating costs. FY07 Target: 1 activity per organization and targeted savings.

Strategic Initiative: Cost Data Tools and Training

Provide training to all current executives and managers on using FAA cost data, as derived from FAA's acquisition, cost accounting, accounting, payroll and personnel systems, to make management decisions. Based on the FY 2006 training assessment of what financial training is needed in the agency, a role-based training model has been developed. ABA will work with AHR and ARC on curriculum development and the use of e-LMS to put in place courses that will build the financial skill and acumen of executives, managers, and staff. ABA will also partner with ATO on their training implementation work to ensure ATO courses reinforce corporate financial needs.

Strategic Activity: Financial Tools

Ensure employees record their labor distribution so that labor reporting and cost accounting data are accurate. Provide timely financial reports on the costs of agency operations.

Targets:

Activity Target 1: On average, ninety-two and one-half percent (92.5%) of Labor Distribution Reporting (LDR) hours are charged to valid projects and activities.

Activity Target 2: Deliver cost accounting reports to lines of business within 45 days of the end of a quarter, except for year-end.

Activity Target 3: Implement Labor Distribution for all remaining offices by August 31, 2007.

Strategic Activity: Financial Management Training

Prepare financial training curricula and identify targeted positions that need the training.

Targets:

Activity Target 1: Update Financial Management curriculum for CMEL classes by May 31, 2007.

Activity Target 2: Pilot curriculum and training for capitalization by March 1, 2007.

Strategic Initiative: Management Systems Implementation

Maintain and improve business processes and systems in order to provide timely and reliable financial information to FAA organizations.

Strategic Activity: Implement and Improve Business Processes and Systems

Continue enhancement/improvements to financial and acquisition systems.

Targets:

Activity Target 1: By April 30, 2007, develop and approve an agency-wide 5-year financial systems plan and financial reporting strategy.

Activity Target 2: ATO, AVS, and ARP will report on cost efficiency metrics using Cost Accounting data within 90 days of receipt of quarterly cost activity reports.

Strategic Activity: Improve Resource Management

Maintain data integrity within DELPHI and identify and improve resolution of LOB/SO financial reporting discrepancies.

Targets:

Activity Target 1: Oversee reconciliation

and maintain a monthly scorecard for Operations, Airport Improvement Program (AIP), Facilities and Equipment's Activity 5, and the expiring appropriations for both F&E and Research, Engineering and Development (RE&D).

Activity Target 2: Support labor costing and corporate negotiations as needed; review annual pay increase and salary estimates included in the FY 2009 budget.

Strategic Initiative: Cost Control Program

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

Strategic Activity: Corporate Leadership for Cost Control Initiatives

As the lead organization, ABA will continue to develop and implement a centrally managed and highly visible cost control program to lead the agency in reducing costs. ABA will ensure that each FAA organization contributes at least one measurable and significant cost reduction and/or productivity improvement activity. Lines of Business and Staff Offices are required to include a Cost Control activity in their Business Plan.

Targets:

Activity Target 1: ABA will assist LOBs/SOs in identifying and developing cost control activities for FY 2007. Each LOB/SO will submit templates for each cost control initiative.

Activity Target 2: Cost control initiatives will be reviewed and validated by ABA prior to inclusion in the monthly status reports. Initiatives will be reviewed and a determination made about the validity of the proposed initiative within 45 days of receipt by ABA.

Activity Target 3: Each organization will track on-going savings/avoidance from FY 2005 and FY 2006 cost control initiatives and report these monthly to ABA for inclusion in the CFO's report.

Strategic Activity: ABA Cost Control Contribution

ABA will implement the Strategic Sourcing for the Acquisition of Various Equipment and Supplies (SAVES) Program.

Targets:

Activity Target 1: Achieve overall savings of 10-15 percent for purchases using the SAVES contracts during FY 2007.

Activity Target 2: Measure and track compliance with each SAVES contract on a monthly basis.

Strategic Activity: Financial Oversight of Acquisitions

Implement processes and procedures necessary to carry out the Administrator's direction that CFO will authorize any procurement of \$10 million or more prior to issuing a purchase request.

Targets:

Activity Target 1: Review all acquisitions with a value of \$10 million or more.

Activity Target 2: Complete initial review of 90 percent of all requests within 15 days of receipt.

Strategic Activity: ABA Bulk Mail Processing

ABA-10 has established three BPA contracts for third-party mailers to process FAA bulk mailings. These mail contractors will pick up FAA-initiated large mailings; co-mingle, sort, and inject the mail into the USPS mail stream. The USPS offers substantial discounts for reducing their workload and, as a result, these savings are realized by FAA.

Targets:

Activity Target 1: Implement bulk mail process that will reduce the agency postal costs by 10 percent of the FY 2006 actual USPS postal expenditure.

Strategic Initiative: Legislative Proposal for Reauthorization

Develop a legislative proposal to reauthorize the FAA.

Strategic Activity: Legislative Proposal for Reauthorization

Develop funding proposals for FAA's reauthorization.

Targets:

Activity Target 1: Develop proposals as needed relating to funding levels, transition funding, cost savings by October 31, 2006.

Strategic 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: Cost per controlled flight; Research, Engineering, and Development (RE&D); Management Staff Efficiency Measure; Grant Administration Efficiency Measure.

Strategic Activity: Corporate Leadership for Efficiency/Financial Performance Measure

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.

Targets:

Activity Target 1: Develop templates for submission of efficiency measures in the 1st quarter of FY 2007.

Activity Target 2: Review and provide a determination of all efficiency measures within 60 days of receipt by ABA.

Activity Target 3: Ensure that efficiency or financial metrics for each LOB/SO are tracked quarterly beginning with the 2nd quarter of FY 2007.

Activity Target 4: Report status at critical milestones beginning in February on all new OMB Program Assessment Rating Tool (PART) reviews.

Activity Target 5: Track recommendations from OMB and the steps that PARTed programs are taking to improve their programs. This includes coordinating between OST and FAA to provide timely, useful, and accurate information to OST requests.

Strategic Activity: ABA Financial Metric

ABA will develop a financial metric in the 1st quarter of FY 2007.

Targets:

Activity Target 1: Develop ABA financial metric in the 1st quarter of FY 2007.

Activity Target 2: Track and report on financial metric beginning with the 2nd quarter of FY 2007.

Strategic Initiative: Finance Reform

In partnership with the aerospace community, reform the way FAA is financed to provide stable, adequate funding more closely tied to FAA costs, services, and performance.

Strategic Activity: Reauthorization Initiative

ABA will support this effort by participating and staffing the Fee Management Process including financial projections related to direct and indirect costs, fee collection systems, and organization structure/restructuring, pending Congressional approval.

Targets:

Activity Target 1: Complete the implementation plan for the fee and billing collection system by March 31, 2007.

Activity Target 2: By January 31, 2007, define organizational roles, responsibilities, and resources to support a fee-based structure.

Activity Target 3: As required by legislation, implement the fee-based structure.

Flight Plan Performance Target:

Information Security

Achieve zero cyber security events that significantly disable or degrade FAA services.
FY07 Target: 0

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: Enterprise Architecture Conformance

Define and implement Enterprise Architecture goals.

Targets:

Activity Target 1: Define and implement Enterprise Architecture goals, as agreed to with AIO, by August 31, 2007.

Flight Plan Performance Target:

Customer Satisfaction

Increase agency scores on the American

Customer Satisfaction Index, which surveys commercial pilots. FY07 Target: 66

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. The objective of this initiative is to make FAA's websites for the public and employees useful and have a consistent look and navigation.

Strategic Activity: Standardize ABA Websites

Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 15 of each year. The objective of this initiative is to make ABA websites for the public and employees have a consistent look and navigation as required by FAA Policy.

Targets:

Activity Target 1: Certify that 90 percent of ABA web pages comply with FAA web standards, policies, and requirements by September 30, 2007.

Activity Target 2: Update web strategies and action plans in writing to the FAA Web Manager by November 30, 2006.

Activity Target 3: Brief FAA Web Council on ABA plans by January 30, 2007.

Activity Target 4: Submit web progress reports to the FAA Web Manager by March 30, 2007, and June 30, 2007.

Flight Plan Performance Target:

Clean Audit

Obtain an unqualified opinion on the agency's

financial statements (Clean Audit with no material weaknesses) each fiscal year. FY07 Target: Clean Audit with no material weaknesses (NMW)

Strategic Initiative: Document and Test Internal Controls

Comply with the Office of Management and Budget (OMB) guidance, by performing routine testing of internal controls to improve the quality of financial information. Management is responsible for developing and maintaining Internal Control activities to assist in achieving the objectives of effective and efficient operations, compliance with laws and regulations, and reliable financial reporting. Additionally, management is responsible for providing an assurance statement of ICOFR (Internal Control Over Financial Reporting), determining financial reports to be included in the agency's assessment, identifying significant accounts, transactions, and business processes, assessing the agency's IC standards relative to financial reporting, and testing to see if ICOFR are in place and operating effectively. In the FY 2005 audit, FAA received a material weakness for the lack of timely processing of transactions and reconciliation of accounts. As a result, ABA has instituted new strategic initiatives for (1) timely processing of financial transactions and (2) quality assurance on financial information that will lead to accurate financial reporting. These initiatives, which resulted from the material weakness, were not developed in time to submit as Flight Plan initiatives. Since these two most closely relate to internal controls, ABA has decided to expand the internal controls initiative to cover these two areas.

Strategic Activity: Internal Controls

Provide assistance in identifying, documenting, and testing key business processes and internal controls.

Targets:

Activity Target 1: Test remaining five key LOB business processes that support the FAA Financial Statements by June 30, 2007.

Activity Target 2: Develop the FY 2007 plan for Internal Control testing by November 30, 2006.

Strategic Activity: Inactive Obligations

Perform a quarterly review of all inactive obligations and release funds no longer

needed.

Targets:

Activity Target 1: Ensure lines of business and staff offices perform quarterly reviews of inactive obligations within 90 days of the end of the quarter.

Activity Target 2: By May 31, 2007, establish a baseline for FY 2008 operational metric for the closeout of inactive obligations.

Strategic Activity: Electronic Payments

Ensure vendors and travelers receive payments electronically and on time for more efficient financial operations.

Targets:

Activity Target 1: Electronic payments are greater than or equal to 96 percent (OMB government-wide metric) .

Activity Target 2: Non-credit card invoices paid on time 98 percent of the time (OMB government-wide metric).

Strategic Activity: Travel Card Balances

Ensure employees reimburse the travel credit card company in a timely manner.

Targets:

Activity Target 1: Travel card balance outstanding over 61 days for individually billed accounts is less than 2 percent (OMB government-wide metric).

Strategic Initiative: Improper Payments

Reduce improper payments.

Strategic Activity: Improper Payments

Support the auditors in assessing improper payments in their review of airport grant payments by providing timely responses to documentation requests.

Targets:

Activity Target 1: The rate of improper grant payments is less than .05 percent.

Strategic Initiative: Integrate Performance to Budget

Continue integrating performance information into budgetary decision-making and

presentation.

Strategic Activity: Budget Formulation

Determine budget year resource needs for the agency and present them to external review authorities (Secretary of Transportation (OST), Office of Management and Budget (OMB), Congress).

Targets:

Activity Target 1: Get a green rating for the President's Management Agenda (PMA) budget and performance integration.

Strategic Initiative: Capitalization of Assets

Improve the timeliness and accuracy of financial transactions related to capitalization of assets, management of suspense accounts, and reconciliation of accounts. In the FY 2005 audit, FAA received a material weakness for the lack of timely processing of transactions and reconciliation of accounts. FAA must streamline current capitalization processes and be more responsive in following established processes. AFM/ATO-F formed a work group to ensure assets placed in service are capitalized and depreciation expenses are recorded timely and accurately. AFM re-established the National Capitalization Team to raise the level of attention on capitalization. The Team will standardize the capitalization process and develop best practices to enhance current business processes. ATO-W will focus on improving the timely processing of the Joint Acceptance Inspection/Construction Acceptance Inspection, which is the first step in the capitalization process.

Strategic Activity: Property/Capitalization

AFM will coordinate with the Air Traffic Organization (ATO), Assistant Administrator for Regions and Center Operations (ARC), and the Office of Financial and Budget Services (AMZ), Aeronautical Center, to ensure timely and accurate capitalization of assets that have been placed in service and to enhance business processes. The Office of Financial Management (AFM) and ATO-F will jointly develop the asset spreadsheet preparation instructions for use in conducting training sessions for headquarters project managers and field engineers. By Fiscal Year 2011, ABA is setting the target of capitalizing 85 percent of assets within 30 days of the assets placed in

service date. The activity targets below are moving ABA in that direction.

Targets:

Activity Target 1: By January 31, 2007, ATO will provide a master list of all planned projects to be completed for FY 2007-2008.

Activity Target 2: Seventy-five percent (75%) of assets are capitalized within 75 days of the date placed in service.

Activity Target 3: By March 31, 2007, the National Capitalization Team will define metrics for monitoring the capitalization process.

Core Business Measure:

Corporate Finance

Ensure that the Office of Budget meets 90 percent of its financial management deadlines.

Core Business Function: Corporate Budget and Performance Management

Develop and manage the agency's budget and spearhead efforts to become a more results-oriented organization.

Core Business Activity: Budget Formulation: Improved Responsiveness to External and Internal Customers

The activities associated with the authorization, apportionment, and allowancing of current year financial resources.

Targets:

Activity Target 1: Initiate agency budget formulation by providing the Administrator and CFO policy options and recommendations by March 31, 2007. Guide decisions that establish the constraints and performance framework within which FAA organizations formulate their budgets.

Activity Target 2: To improve the credibility of the F&E budget, achieve an overall passing score on each IT Exhibit 300.

Core Business Activity: Administrative Control of Funds

The activities associated with the authorization, apportionment, and allowancing

of current year financial resources.

Targets:

Activity Target 1: Fully staff Reimbursable Oversight Division and publish a revised Reimbursable Order by September 1, 2007.

Activity Target 2: Enter apportionments and rescissions into DELPHI within 7 workdays of receipt from OST.

Activity Target 3: Produce F&E earmark report within 60 days of the end of each quarter.

Activity Target 4: Provide quarterly status reports for Congress on all appropriations to the Administrator's office within 60 days of the end of each quarter.

Activity Target 5: Implement Financial Plan automation by April 30, 2007.

Activity Target 6: Send out integrated allowance letters within 30 days of enactment and work with LOBs and SOs to develop Financial Plans on a quarterly basis.

Activity Target 7: Accurately reflect the financial data reported on the final SF 133 and to reduce clerical errors on the SF 132 that result in achieving a 96 percent accuracy rate.

Core Business Activity: OIG/GAO Liaison/Coordination

Improve communications between the agency and the Office of Inspector General (OIG) and General Accountability Office (GAO).

Targets:

Activity Target 1: Work closely with audit liaisons and auditors to complete ABU review of all overdue GAO responses by the end of each quarter.

Activity Target 2: Expand OIG/GAO databases to include all audit activities (including meetings, responses, etc.) by end of 1st quarter of FY 2007.

Activity Target 3: Decrease ABA review time of OIG/GAO responses.

Core Business Function: Corporate Financial and Accounting Services

Activities under the direction of the Director of Financial Management.

Core Business Activity: Accounting Operations - Incorporate Efficiency Measures

Activity includes payments, billing and collections, and other transactions.

Targets:

Activity Target 1: Sustain less than a 2 percent fund balance net difference between FAA and Treasury financial records.

Activity Target 2: Amount in suspense accounts greater than 60 days old is less than or equal to 10 percent.

Activity Target 3: Delinquent accounts receivable from the public over 180 days is less than or equal to 10 percent.

Activity Target 4: Interest penalties paid are less than or equal to .02 percent of total invoices paid.

Activity Target 5: Travel card balances outstanding over 61 days for centrally billed accounts is 0 percent.

Activity Target 6: Purchase card balances outstanding over 61 days is 0 percent.

Core Business Activity: Corporate Financial Policy

Activity involves the maintenance of corporate financial policy and procedures and the management of the corporate travel program.

Targets:

Activity Target 1: Identify three high risk areas using 2006 Notice of Finding and Recommendation (NFR) and audit report by January 31, 2007.

Activity Target 2: Write policy and/or procedures for the three risk areas by September 30, 2007.

Core Business Activity: Agency Financial Statements Audit

Activity involves preparation and audit of agency financial statements.

Targets:

Activity Target 1: By December 31, 2006, establish a routine process between Financial Statements and CAS personnel

for their review of material revenue/expense General Ledger adjustments, to support their assessment of the impact to CAS reports and production.

Activity Target 2: By March 31, 2007, establish a routine process for monitoring budgetary to proprietary differences, including an automated tool or report for tracking month-over-month changes to differences.

Activity Target 3: Prepare financial statements monthly, by the 21st calendar day, 90 percent of the time.

Activity Target 4: Prepare the Standard Form 133, Report on Budget Execution and Budgetary Resources, monthly, by the 20th business day, 80 percent of the time.

Activity Target 5: Transition 3 of 5 general ledger to module reconciliations to the Financial Statements and Reporting Division by September 30, 2007.

Core Business Activity: Business Systems

Activity includes routine enhancements and maintenance on the financial and acquisition (PRISM) systems.

Targets:

Activity Target 1: Implement Phase I enhancements for the PRISM system by June 30, 2007.

Activity Target 2: Complete PRISM 5.0 Version Upgrade by March 31, 2007.

Activity Target 3: Complete DELPHI upgrades in accordance with DOT Schedule.

Activity Target 4: Subject to DOT approval, implement commitment accounting into DELPHI by September 30, 2007.

Activity Target 5: Identify DELPHI system change requests to enhance system edits by December 31, 2006.

Activity Target 6: Initiate a business process that requires Business Flow Leads sign-off on DELPHI integrity reports within 30 days of month end beginning December 31, 2006.

Activity Target 7: Establish requirements and perform cost-benefit analysis for the potential migration of the Budget Execution Module (BMX) into DELPHI by June 30, 2007.

Core Business Activity: Property/Capitalization

Agency assets must be properly accounted for and capitalized on an ongoing basis.

Targets:

Activity Target 1: Update the Accounting Capitalization Desk Guide and the Project/Material Management Desk guide by March 31, 2007.

Activity Target 2: By March 31, 2007, define a metric to be used in monitoring asset retirement.

Core Business Activity: Implement Core Business Measures

Continue to develop core business measures in financial management.

Targets:

Activity Target 1: Continue to develop core business measures in financial management by May 31, 2007.

Core Business Function: Corporate Administrative Support/ABA Administration and Services

Activities under the ABA Management Staff and the Information Systems and Technology Services Staff. Includes executive direction provided by the immediate office of the Assistant Administrator for Financial Services/CF0.

Core Business Activity: Administrative and Resource Management Support

Support ABA executives, managers, and staff by assuring timely and effective administrative and resource management services.

Targets:

Activity Target 1: Ninety percent (90%) of FY 2006 performance evaluations completed by November 30. Ninety percent (90%) of FY 2007 performance plans completed by December 31.

Core Business Activity: IT Systems Support

IT support to agency financial management systems.

Targets:

Activity Target 1: Implement IT Systems Development Life Cycle (SDLC) and IT Project Management processes and procedures by the 2nd quarter FY 2007.

Activity Target 2: Implement new CAS enhancements within 10 percent of the published development schedule.

Activity Target 3: Move CAS Hardware to an FAA data center, per NFR, by September 30, 2007.

Activity Target 4: Complete CAS Peoplesoft upgrade by the end of the 2nd quarter FY 2007.

Activity Target 5: Complete security Re-Certifications for the two required ABA systems by AIO defined due dates.

Activity Target 6: Complete systems security self assessments for eight systems required by the 4th quarter FY 2007.

Activity Target 7: Complete all IT NFR's by agreed to due dates in FY 2007.

Core Business Activity: Facilitate Reduction in FAA Sick Leave Usage

Assist in reducing FAA sick leave usage to the government-wide average.

Targets:

Activity Target 1: Monitor and report sick leave usage to ABA managers quarterly.

Core Business Activity: Aviation and Space Education (AVSED) Outreach Programs

Provide support to the Aviation and Space Education (AVSED) Outreach Programs.

Targets:

Activity Target 1: Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by providing review and assistance as requested in printing and distribution of program-associated publications by September 30, 2007.