



**Federal Aviation
Administration**

INFORMATION SERVICES

Federal Aviation Administration

Fiscal Year 2007 Business Plan



2007 AIO Business Plan

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2007 AIO Business Plan

The Federal Aviation Administration (FAA) is responsible for providing a safe and efficient national aviation system. Within the FAA, the Assistant Administrator for Information Services and Chief Information Officer (AIO) has the primary responsibility to formulate agency information technology (IT) policy and strategy, to protect agency IT assets from cyber-attacks, to ensure alignment between IT investment and agency business needs, and to improve agency IT processes.

Information is critical to the operation and mission of the FAA. IT drives the creation, processing, and delivery of that information in every major agency business process. Agency spending on IT accounts for approximately \$2.5 billion annually, the largest cost item after salaries and benefits. The FAA Flight Plan recognizes both the cost and criticality of IT in the International Leadership and Organizational Excellence Goals.

Developed in concert with the agency's Chief Information Officer (CIO) Council and Information Systems Security Managers (ISSMs), AIO's fiscal year (FY) 07 Business Plan directly supports these agency goals. AIO will work with the Council and ISSMs throughout FY 07 to meet these targets as budgets become final. The objectives, initiatives, and performance targets identified herein, which are to be accomplished by September 30, 2007 unless otherwise noted, reflect not only those of AIO, but also include many IT efforts planned by the various Lines of Business (LOBs) and Staff Offices (SOs). It is the combination of actions taken by all LOBs and SOs to improve IT cost and performance that enables increased safety, greater capacity, organizational excellence, and international leadership.

International Leadership

The FAA's drive for excellence requires that it broaden its international network of partnerships with civil aviation authorities around the world to promote and enhance safety. Expanding our global partners and strengthening existing relationships are enabled by the exchange of critical aviation information. This information must be both clearly understood and protected from intrusion and/or corruption.

A more detailed description of the supporting initiatives, activities and activity targets

follows.

Core Business Measure:

Establish a Cooperative Agreement with a Foreign Air Traffic Authority.

Establish a cooperative agreement with the Canadian Air Navigation Services Corporation (NavCanada) which provide exchange information related to the adaptation of Air Traffic Control (ATC) Systems.

Core Business Function: Establish a Cooperative Agreement with a Foreign Air Traffic Authority.

Establish a cooperative agreement with a foreign air traffic authority.

Core Business Activity: Establish a Cooperative Agreement with the Canadian Air Navigation Services Corporation.

Establish a cooperative agreement with the Canadian Air Navigation Services Corporation.

Targets:

Activity Target 1: By September 30, 2007, establish a cooperative or similar agreement with the Canadian Air Navigation Services Corporation (NavCanada) which provide exchange information related to the adaptation of Air Traffic Control (ATC) Systems via the NAS Adaptation Services Environment (NASE) in order to insure efficient ATC automation operations.

Core Business Measure:

Build Standard Vocabularies to Support Information Exchange.

Work with key international partners such as EUROCONTROL and International Civil Aviation Organization (ICAO) to develop standards for exchanging information, developing common vocabulary and taxonomies.

Core Business Function: Build Standard Vocabularies to Support Information Exchange.

Work with key international partners such as EUROCONTROL and International Civil Aviation Organization (ICAO) to develop standards for exchanging information, developing common vocabulary and taxonomies.

Core Business Activity: Implement EUROCONTROL’s version 5 of the Aeronautical Information Exchange Model (AIXM).

Develop standards for exchanging information, developing common vocabulary and taxonomies.

Targets:

Activity Target 1: Implement EUROCONTROL's version 5 of the Aeronautical Information Exchange Model (AIXM) and support ongoing development of future releases of AIXM. Incorporate and standardize all Data Concepts, Data Elements, and Data Values associated with AIXM in the FAA Data Registry by September 30, 2007.

Activity Target 2: Participate and implement the products of the Commercial Aviation Safety Team (CAST) / ICAO Common Taxonomy Team (CICTT). The CICTT was jointly chartered to develop common vocabularies for exchanging aviation safety information. By September 30, 2007, FAA will implement the Data Standards associated with Aircraft Engine Make & Model, and maintain current existing data standards for Aircraft Make, Model, Series, Incident Categories and Phases of Flight.

Organizational Excellence

The FAA's drive for excellence requires that IT be delivered securely and cost effectively while meeting the agency's diverse business requirements. The Office of the CIO (AIO) has the lead for the the following Flight Plan performance target supporting the goal of Organizational Excellence:

-- Zero cyber security events that disable or significantly degrade FAA services.

In addition to supporting several other Flight Plan performance targets, AIO identified its

core business function under the agency's Organizational Excellence goal to make IT a strategic enabler for the agency, providing secure and efficient capability to store and exchange the agency's critical information, and maintaining 'green' on E-Government initiatives in the President's Management Agenda (PMA) scorecard. The core business measure will require the development of agencywide metrics that track contribution to business value as well as IT unit costs, and maintaining 'green' on the E-Government initiatives of the President's Management Agenda.

A more detailed description of the supporting initiatives, activities and activity targets follows.

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: EDRC Support

We commit to supporting the Early Dispute Resolution Center (EDRC) including \$155,000 in funding and one position, limited to FY 07.

Targets:

Activity Target 1: Provide data analysis, web portal, and other support as requested to the EDR Center's data and analysis mission.

Activity Target 2: Provide at least two opportunities for the Center to present information about Center services at staff meetings and other such gatherings during FY 07.

Activity Target 3: All new supervisors/managers (on-board one year or less) to participate in training sessions provided by the Center by September 30, 2007.

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: Labor Distribution Reporting.

Implement Labor Distribution Reporting in AIO, supporting the goal of the entire agency tracking time by projects.

Targets:

Activity Target 1: Implement labor distribution throughout AIO by August 31,

2007.

Strategic Initiative: Cost Control Program

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

Strategic Activity: IT Cost Control

Manage IT as a corporate strategic resource subject to the rigors of planning, budgeting and accounting, including establishing IT portfolios, enterprise wide IT asset management, and a set of strategies to increase productivity and reduce costs.

Targets:

Activity Target 1: Reduce overall non-NAS IT spending by \$15 million through enterprise license agreements, blanket purchase agreements, IT consolidations, and shared services; identify savings for potential reinvestment (while maintaining the same or improving the level of service.)

Activity Target 2: Shut down 250 servers by September 30, 2007.

Strategic Activity: IT Performance Measures

Research into best practices in efficient and effective management of IT will be performed in order to identify a set of outcomes and metrics.

Targets:

Activity Target 1: Develop high performance metrics to support management decision making and oversight by September 30, 2007. [Currently, the only two metrics under this category are those for help desks and those for program management - these are referenced elsewhere in this business plan. We expect other metrics to be developed during the year in support of this business plan and the IT Strategy.]

Strategic Activity: SAVES IT Hardware and Software Acquisition

Reduce agency spending in the areas of IT hardware and software.

Targets:

Activity Target 1: Track savings on a monthly basis to ensure employee compliance with use of IT hardware and software BPAs.

Activity Target 2: Establish Software procurement vehicles in accordance with software standards by September 30, 2007.

Strategic Activity: Help Desk Consolidation

Implement consolidation strategy for agency-wide help desks and align support services and resources.

Targets:

Activity Target 1: Implement agency wide service center tools and standardize processing based in industry best practices and begin consolidation within LOBs. Achieve 3% reduction in operational costs approximately \$3.4 million for FY 07. Completion by September 30, 2007.

Activity Target 2: By September 30, 2007, establish and maintain standard IT helpdesk metrics. Maintain the 5 helpdesk service metrics currently being collected by Lines of Business and add additional metrics as required that support helpdesk services consolidation efforts.

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: Financial Management Metric.

Execute 99% of FY-07 appropriated funds within guidelines stated by Congress and FAA by September 30, 2007.

Targets:

Activity Target 1: Provide monthly financial reports to AIO Directorates and Budget Office (excluding October, and December).

Activity Target 2: Provide quarterly updates to AIO Directorates and Budget Office (December, March, and July). If we are under a CR we will not provide a normal quarterly Financial Plan.

Flight Plan Performance Target:

Information Security

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

Strategic Initiative: Cyber-Security Plan

Protect FAA's information infrastructure using advanced cyber defense strategies.

Strategic Activity: Cyber-security R&D/Architecture

The agency will establish and manage partnerships with other Federal agencies and/or academia to leverage their cyber-security/IT research and development investments for the benefit of the FAA. These partnerships will focus on applied R&D, rather than basic research, to ensure that useful products, studies, and briefings are available for transition into the FAA in the near-term.

Targets:

Activity Target 1: By September 30, 2007, leverage partnerships and professional relationships with Federal agencies and/or academia, industry, international standards organizations to identify at least \$10 million of cyber-security/IT research and development investments applicable for transition into the FAA.

Activity Target 2: By September 30, 2007, Maintain membership and participate in various Government/Industry Consortiums for example; Networking and Information Technology R&D (NITRD), Technical Support Working Group (TSWG), INFOSEC Research Council (IRC), Advanced Research and Development Activity/Disruptive Technology Office (ARDA/DTO), Defense Information Agency (DISA) and Center for Identification Technology Research (CITeR). These forums are used to investigate and transition information and research from other Government communities into the FAA.

Strategic Activity: ISS Strategic Plan

Evolve and mature the FAA ISS program operations to ensure compliance with all Federal laws and requirements, including the Federal Information Security Management Act

of 2002 (FISMA).

Targets:

Activity Target 1: Ensure that all operational systems in the information technology systems inventory complete initial certification and accreditation (C&A), re-certification, or undergo a self-assessment if a full C&A is not required. All required certifications will be completed prior to deployment. All re-certifications and self-assessments will be completed by their anniversary dates, but no later than September 30, 2007. The information system contingency plan must be tested (classroom or functional) for any system categorized as medium or high risk under FIPS 199. The test results must be included in the Information System C&A Package by September 30, 2007.

Activity Target 2: As agreed to by Lines of Business and Staff Offices, remediate targeted vulnerabilities, as defined in the Department of Transportation (DOT) Portal (ESP) on the first business day of the fiscal year, for completion by September 30, 2007.

Activity Target 3: Provide awareness training and specialized ISS training for 100% of FAA key personnel by September 30, 2007, as required by the FISMA. Complete the FAA Annual Training Plan by December 31, 2006. Hold the annual FAA IT/ISS Conference by April 30, 2007.

Activity Target 4: Implement Enterprise Logical Access and Authorization Control Service solution in alignment with DOT's implementation of the FIPS 201 Personal Identity Verification and NIST Special Publication 800-53, Security Policy Control Standards, for FAA employees and contractors. Begin process of placing in service enterprise level servers and repositories by September 30, 2007.

Activity Target 5: Develop Single Sign On (SSO) capabilities to identify and authenticate FAA employees to agency's wide area network and e-mail application by September 30, 2007.

Activity Target 6: By May 30, 2007, develop a strategy for an integrated capability to support DOT cyber incident response. Develop FAA Cyber Incident Response Policy by March 30, 2007. By September 30, 2007, develop a strategy for integrated capability to support one non-DOT agency's cyber incident response capability.

Activity Target 7: Implement enterprise-wide encryption solution for laptops by September 30, 2007.

Strategic Activity: Build Situational Awareness.

Expand the reach of the Cyber Security Incident Response Center (CSIRC).

Targets:

Activity Target 1: Build situational awareness by expanding the reach of the CSIRC security architecture through new and/or improved placement of current

security toolset devices and applications. Increase NAS IDS feeds to ArcSight. Increase the total number of existing IDS for NAS. Implement wireless IDS across the enterprise. Completion by September 30, 2007.

Strategic Activity: ISS Program Governance.

FAA ISS Compliance Program.

Targets:

Activity Target 1: Implement the FAA ISS Compliance Program to assess the overall security posture for each LOB and SO ISS program. Refine the ISS Compliance Program plan and implement compliance review checklist by December 31, 2006. Complete targeted ISS compliance reviews for four LOBs /SOs by September 30, 2007. Complete targeted assessments of six to eight facilities by September 30, 2007.

Strategic Activity: Cyber-security Memorandum of Cooperation.

Establish new and foster current partnerships with other government agencies, academia, and international entities.

Targets:

Activity Target 1: Establish or make significant progress towards establishing a memorandum of cooperation on cyber-security with one international entity by September 30, 2007.

Activity Target 2: By September 30, 2007, append or make significant progress toward appending an existing memorandum of cooperation with a major international entity, in concert with AIA international plans, to share cyber-security technical and operational data, techniques, tactics, and procedures, and to work cooperatively towards better business practices.

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: All Lines of Business and Staff Offices Represented in the Enterprise Architecture

Enhance and maintain the non-NAS Enterprise Architecture (EA) to support IT investment decisions through the CPIC process.

Targets:

Activity Target 1: By September 30, 2007 integrate EA with acquisitions, software development lifecycle, and configuration management processes to provide support for controlling and evaluating IT investments.

Partner with ATO-A, ATO-P, and ATO-W

Model the processes

Define essential requirements

Propose any necessary changes to AMS and/or FAST

Support pilots in Lines of Business/Staff Offices

Activity Target 2: By September 30, 2007 complete the EA by developing the additional ATO EA segments.

Activity Target 3: By June 30, 2007 update the content of the EA to support the preparation of the FY 09 budget for all Lines of Business and Staff Offices.

Activity Target 4: By June 30, 2007 implement shared services with the NAS Architecture for:

- Storing information about FAA programs
- Managing policy documents
- Responding to queries

Activity Target 5: By June 30, 2007 strengthen solution architecture modeling and work with program teams to model their requirements and architectures.

Activity Target 6: By May 31, 2007 update the EA Repository to reflect changes in the OMB Circular A-11.

Activity Target 7: By December 31, 2007 submit proposed changes to the Federal Enterprise Architecture Reference Models.

Activity Target 8: By September 30, 2007 provide architecture impact assessments for programs going through the acquisitions process.

Activity Target 9: By July 31, 2007 integrate IT asset information feeds from Line of Business sources.

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: Section 508 Compliance

Implement Section 508 program. The FAA participates in DOT quarterly compliance reviews and develops a plan of activities and milestones as required to address any compliance issues identified.

Targets:

Activity Target 1: Ensure more than 90% of DOT registered websites are Section 508 compliant, at the home page plus 5 levels by September 30, 2007.

Activity Target 2: Establish MOU for shared resources with OST by December 31, 2006.

Core Business Measure:

Enterprise Solutions

Provide support and collaborative business solutions to improve efficiency and productivity of common business functions and services.

Core Business Function: Enterprise Solutions

Provide support and business solutions to Lines of Business through corporate IT specifications, standards, and requirements.

Core Business Activity: Manage FAA website operations.

Enable reliable and efficient internet services to support the communications and operational needs of the FAA.

Targets:

Activity Target 1: Provide support for FAA's Web application and site migration to the consolidated platform.

Activity Target 2: Provide maintenance and technical refreshes as need and oversee current hosting operations.

Activity Target 3: Evaluate web hosting alternatives and implement selected alternative by September 30, 2007.

Core Business Activity: Establish Enterprise IT Standards.

Develop corporate IT standards.

Targets:

Activity Target 1: Develop standard IT specifications and requirements for agency servers, LANs, and other IT assets identified by the CIO Council for FY 07 by September 30, 2007.

Core Business Activity: Enterprise Content Management (ECM)

AIO will provide initial, core capabilities for those agency business units with content management requirements. This will be done by expanding pilot programs from FY 06 capabilities and rolling out common solutions across Lines of Business.

Targets:

Activity Target 1: As funding allows, expand pilot programs and roll out common solutions by September 30, 2007.

Activity Target 2: Develop content management architecture and strategic implementation plan to provide effective IT solutions to improve management of key agency programs such as Directives Management and Records Management by September 30, 2007.

Activity Target 3: Establish Content Management solution and repository to manage Congressional, OMB, DOT and other data calls by September 30, 2007.

Core Business Activity: Web Content Delivery Optimization.

Improve the efficiency and performance of the FAA internet.

Targets:

Activity Target 1: By September 30, 2007, implement advanced content delivery services (Akamai) on employees.faa.gov website to provide fail-over capabilities and alleviate network and backbone congestion at headquarters.

Activity Target 2: Monitor and tune Akamai content delivery services on the FAA.gov website.

Core Business Measure:

IT Data Management, Standardization, and Data Quality.

Implement FAA data management program and continue to build the framework to manage the FAA's data to improve the efficiency, effectiveness and security of the agency's data resources.

Core Business Function: Manage the FAA Information/Data Management Program.

Provide leadership in the areas of data standardization, information stewardship and information / data quality programs.

Core Business Activity: Manage the FAA Data Governance Board

Define/revise data standardization processes, establish enterprise information stewardship and data quality programs and manage agency data management processes. Integrate policies, procedures, communications, and processes with NAS Configuration Control Board (CCB) and NAS Support CCB. Review FAA investment portfolio to identify new data standards requirements.

Targets:

Activity Target 1: Develop process support system for the FAA Data Governance Board leveraging enterprise content solutions by September 30, 2007.

Activity Target 2: By September 30, 2007, revise the existing Data Strategy to define a future Information/Data vision and the goals for achieving that vision. This strategy will contain a phased approach and will support the NGATS initiative. The goal is to expand the current focus on standardization to one of visibility and accessibility of data in support of information sharing.

Core Business Activity: Update of the FAA Data Architecture/Data Reference Model.

Update of the FAA Data Architecture/Data Reference Model - Update of the Data Architecture based on additional interaction with FAA LOBs, including additional data

modeling.

Targets:

Activity Target 1: Version 5 - Work will include: 1) re-orienting subject areas relating to authorizations, certifications, licenses, etc. with AVS involvement, 2) ATO comments on Data Architecture, and 3) other improvements. It may include updating the financial accounting data entities based on information received from the Delphi Program. Completion by September 30, 2007.

Activity Target 2: By September 30, 2007, baseline FAA Enterprise Data Architecture subject areas through the FAA Data Governance Board.

Core Business Activity: Enterprise Data Management Tools Suite.

Expand and maintain enterprise data management tools.

Targets:

Activity Target 1: Identify and acquire the agency's enterprise data management tools to address interoperability with Enterprise Architecture, extracting legacy system metadata, support data transformation, and measure and monitor data quality monthly. Completion by September 30, 2007.

Core Business Measure:

Process Improvement.

Provide enterprise process improvement/business process re-engineering support for FAA business functions.

Core Business Function: Improve Acquisition Processes.

Continuously improve processes that are critical to the performance of FAA mission, business functions, and acquisition programs.

Core Business Activity: Reduce NAS Modernization Acquisition Risk

Provide support in achieving the FY 07 plan to remove ATC Modernization from the GAO High Risk List.

Targets:

Activity Target 1: Improve processes and

capabilities for acquiring software-intensive systems by September 30, 2007. This is part of the effort that the FAA CIO is providing to ATO-W (which leads focus area 1) to move ATC Modernization off the GAO High Risk List.

Core Business Activity: Enterprise Process Improvement.

Establish enterprise-wide process improvement governance and support infrastructures and support process improvement across the enterprise.

Targets:

Activity Target 1: Re-establish and maintain process improvement and support infrastructure including a process improvement group to support ITEB efforts by September 30, 2007.

Activity Target 2: Continue deployment of process improvement providing training, appraisal support and consultancy.

Activity Target 3: Lead the Enterprise Process Improvement Community of Practice (EPIC) in implementing its strategy.

Activity Target 4: Coordinate international efforts for the governance and development of an integrated standards-based Enterprise Process Model to become part of the ISO/IEC 15504 product suite (Enterprise SPICE).

Core Business Activity: Process Improvement.

Provide enterprise process improvement/business process re-engineering support for FAA business functions.

Targets:

Activity Target 1: By September 30, 2007, improve processes and capabilities critical to the acquisition and operation of software-intensive systems associated with the NAS and NAS modernization.

Activity Target 2: Continue to provide process engineering/business process re-engineering support to LOBs/staff offices in critical strategic areas. A particular focus of this support will be directed at continued support of AVS, AVN, ATO-A and ARC in process improvement and ISO 9000/2000, ISO AS 9100, ISO 14400 Registration. Success will be measured by the number of ISO audits completed and number of positive responses from customers based on customer feedback surveys. Target goals are to perform a minimum of 10 ISO Audits, and to achieve an average score of 4 (on a scale from 1-5) on all process improvement engagements by September 30, 2007.

Core Business Activity: Improve Enterprise Business Services.

Conduct a baseline process assessment for the enterprise business service functions of Privacy, Forms Management, Records Management, and Directives Management to identify gaps, areas for improvement, and metrics.

Targets:

Activity Target 1: Produce a plan by June 30, 2007.

Activity Target 2: Show measurable progress against the plan by September 30, 2007.

Core Business Activity: Configuration Management

Continue ATO-W support in implementation of Configuration Management for non-NAS IT Systems.

Targets:

Activity Target 1: Develop and implement a plan; survey, assess and identify those non-NAS IT systems (using the IT asset inventory as a baseline) that have an effective Configuration Management process in place by September 30, 2007.

Core Business Measure:

Capital Planning and Investment Control.

Implement sound business cases for all agency capital programs, and promote more

robust management and oversight of those programs to better meet cost, schedule, and performance goals.

Core Business Function: Improve Business Cases for Major IT Systems and Track their Performance.

Track and report progress using tools such as Earned Value Management (EVM), and assure that the major agency IT capital investments have sound business cases.

Core Business Activity: Produce OMB A-11 Exhibit 300 for the agency.

Lead OMB Exhibit 300 preparation and scoring; support the development of Exhibit 300 business cases for all agency capital programs.

Targets:

Activity Target 1: 100% of FY 09 Exhibit 300s receive a passing rating by DOT in September 2007.

Activity Target 2: No BY 08 Exhibit 300 programs remain on OMB's Watch List after June 30, 2007.

Core Business Activity: Develop and Implement EVM Policy and Processes.

Implement full Earned Value Management (EVM) by 2007, as per agency EVM Policy and Guidance, which supports the broader Flight Plan goal to remove NAS Modernization from the GAO High Risk List by 2008, and the AIO/ATO Business Plan goals of achieving 100% passing scores on all Exhibit 300s.

Targets:

Activity Target 1: Fully implement EVM by the end of FY 07, September 30, 2007.

Activity Target 2: Meet all Plans of Action with Milestones targets sent to OMB for all major programs that were assessed in FY 05 and have Development/Modernization (DME) funding by September 30, 2007.

Core Business Activity: Information Technology (IT) Investment Portfolio Management.

IT Portfolio Management is a means to optimize the identification, analysis, selection, and active management of FAA non-NAS IT systems. It maximizes the total value received by the FAA (and our customers), from our IT investments, ties these investments to agency goals, and focuses on the value of services

delivered, rather than just product delivery. A GAO Report (GAO-04-822) Information Technology -- FAA Has Many Investment Management Capabilities in Place, but More Oversight of Operational Systems Is Needed, dated August 2004, found the following: Judged against the criteria of GAO's framework for information technology investment management (ITIM), the FAA has established about 80% of the basic selection and control practices that it needs to manage its mission-critical investments (Stage 2 of GAO's ITIM Five Stage Model). The report recommended the FAA Senior IT Investment Board regularly review investments that are in the operational phases of their lifecycle. Establishment of a portfolio is a critical process to achieve Stage 3 capabilities.

Targets:

Activity Target 1: IT Executive Board reviews the Pilot IT Investment portfolio, and makes recommendations to the JRC regarding these investments (December 2006).

Core Business Activity: Produce OMB A-11 Exhibit 53.

Produce OMB A-11 Exhibit 53 for the agency (includes majors and non-majors).

Targets:

Activity Target 1: Meet all critical due dates to DOT and OMB and address OMB requirements' changes for all systems that are contained in the OMB IT Portfolio report.

Activity Target 2: Meet all Passback due dates to DOT and OMB.

Core Business Measure:

Develop IT metrics

Agencywide metrics that track contribution to business value as well as IT unit costs.

Core Business Function: IT as a Strategic Enabler

AIO's core business function is to make information technology a strategic enabler for the FAA--providing secure and efficient capability to store and exchange the agency's critical information.

Core Business Activity: IT Strategic Plan

Update the FY 2006-2008 agency IT strategy to address emergent technologies; align Departmental, agency Line of Business, and Staff Office strategies; and manage all of the above within the framework of an Enterprise Architecture.

Targets:

Activity Target 1: Revise as needed and implement an AIO business plan, by September 30, 2007, that manages all agency IT activities to support the IT Strategy and the Flight Plan, as well as bridge the IT Strategy to support the JPDO Strategy and Architecture.

Core Business Activity: Workforce Management, Training, and Development.

Ensure a well trained, qualified, and properly staffed IT workforce that meets current and future needs.

Targets:

Activity Target 1: Develop a career plan for AIO employees by September 30, 2007.

Activity Target 2: By September 30, 2007, identify areas of training for employees and create a database of IT qualifications and certifications.

Activity Target 3: By September 30, 2007, complete research for information on mentoring programs that will foster development of future FAA IT leaders.

Activity Target 4: By September 30, 2007, identify steps to close IT staffing and training skill gap.

Core Business Measure:

'Green' on E-Gov

Maintain 'green' on E-Government initiatives in the President's Management Agenda scorecard.

Core Business Function: Develop Enterprise Architecture

Continue to develop the Enterprise Architecture to support IT investment decisions.

Core Business Activity: Capability for Data-Driven Decisions

Sustain IT asset management (ITAM) program and improve the capability for the agency to make data-driven decisions.

Targets:

Activity Target 1: Provide LOBs automated access to their collected IT Asset data with reporting capability by March 31, 2007.

Activity Target 2: Integrate ITAM with the EA technical reference model by June 30, 2007

Activity Target 3: Implement ITAM process improvement changes and provide bi-annual updates to the IT asset inventory, with the first update being due April 30, 2007 and the second October 30, 2007.

**Core Business Function:
Communicate E-Government
Requirements**

Ensure E-Government requirements are communicated to the appropriate organizations and are being implemented throughout the agency.

**Core Business Activity: Participate in
Cross-Agency E-Government initiatives.**

Establish and coordinate e-Gov support teams to promote compliance and implement objectives of the President's Management Agenda quick silver initiatives.

Targets:

Activity Target 1: Coordinate data calls to minimize impact on business program areas and provide technical guidance in architecting Centers of Excellence solutions. Focus on the following areas this year: Business Gateway, E-Grant; and Geospatial One Stop.

Activity Target 2: Support Federal Docket Management System Migration.

**Core Business Activity: IPv6 Transition
Activities.**

Continue the planning and coordination to transition the FAA's Backbone Infrastructure to an Internet Protocol version 6 (IPv6) compatible configuration and ensure that the agency's networks interface with this infrastructure. Integrate IPv6 objectives into the FAA's Information Resources Management (IRM) strategic plan and modify the FAA's

Acquisition Management System (AMS) policy to include language requiring IPv6 compatibility in future networking procurements. Submit IPv6 transition status reports through the quarterly enterprise architecture submission to the Office of Management and Budget (OMB).

Targets:

Activity Target 1: Develop language to reflect the agency's transition to IPv6 into the FAA's IRM strategic planning documents and AMS Policy. Provide a draft copy to the appropriate contacts to have IPv6 language incorporated into the respective documents by September 30, 2007.

Activity Target 2: Submit IPv6 transition status reports to OMB as part of the quarterly enterprise architecture submission.