



**Federal Aviation  
Administration**

## REGIONS AND CENTER OPERATIONS

*Federal Aviation Administration*

***Fiscal Year 2007 Business Plan***



# 2007 ARC Business Plan

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## 2007 ARC Business Plan

The Assistant Administrator for Regions and Center Operations (ARC) plays a pivotal role in meeting the FAA mission by providing cross-organizational leadership at all levels of the organization to ensure that operational programs supported by multiple lines of business are delivered on time and in the most efficient and effective manner possible. ARC has an equally vital role as a provider of high quality, corporately shared services including financial systems and operations; emergency readiness through command, control, and communications; enterprise-wide information services and business application development; technical and management training; and logistics services such as acquisition, real estate, materiel management, and National Airspace System supply and support. Each of these products and services are part of the vital support infrastructure needed to maintain strong, safe, and efficient national and international aviation systems. ARC fills FAA's critical need for a corporate "integrator" to look beyond a single line of business to ensure that organizations and multiple stakeholders are communicating and collaborating to meet Agency commitments.

ARC has contributed significantly to the agency safety goal of reducing the accident rates in Alaska through leadership in the Capstone program, enabling the use of Alaska as a test bed for innovative safety solutions. ARC integrates the efforts of the lines of business to ensure milestones are met in deploying and operating new communications, navigation, and weather reporting equipment, which aid the general aviation pilot in flying safely.

ARC provides the critical capacity focused leadership and integration roles in the successful implementation of the Agency's Operation Evolution Partnership (OEP), the O'Hare Modernization Program (OMP), the Air Tour Management Plan (ATMP), and the activities of the Airport Obstruction Standards Committee (AOSC). Successful implementation of new capacity projects, taxiway/runway procedures, and noise reduction plans requires both advance planning and ongoing accountability and performance reviews to ensure that planned activities are aligned with Agency policies, goals, and commitments. ARC has a proven track record of integrating Agency and stakeholder activities and interests, as well as meeting procurement and real estate milestones to ensure on-time delivery of complex and critical

projects at both OEP airports and airports within major metropolitan areas. The results have been increased levels of accountability, communication, and cooperation, as well as a shared commitment to overcome barriers to success

ARC has significant involvement in international aviation, particularly in the areas of training and technical assistance. The FAA Academy is recognized and respected worldwide as the premier aviation training institution, having served international students in Oklahoma City and abroad since 1946. ARC leadership in the Western-Pacific Region ensures that we meet our commitment to provide aviation safety services to the Federated States of Micronesia and the Republic of the Marshall Islands as covered by the Compact of Free Association Act of 1985. The Western-Pacific Region also provides support under a separate compact between the United States and the Republic of Palau to provide similar aviation safety services. The unique conditions of the Alaskan Region and its geographic neighbors has resulted in additional international leadership opportunities for the FAA, specifically in the coordination of international outreach on new technology; influencing the setting of international standards; development of transportation and communications infrastructure in the arctic circumpolar region; and providing training and technical assistance to the Russian Far East area.

ARC's internal process improvements and activities under the Organizational Excellence Cost Control initiative enable the Agency to realize significant cost savings in the out-years and to accomplish its goal of controlling costs while delivering quality customer service. The ARC initiatives and targets supporting the Agency's Organizational Excellence goal also reflect our commitment to the President's Management Agenda (PMA) of creating a more results-oriented and efficient government. Standardization of the ARC regions' organizational structure has also supported achievement of these goals. ARC is highly capable of affecting the overall costs of administrative services and systems through reengineered business processes and application of latest advances in technology.

ARC is implementing a formal standardization process for all of its organizations with a goal of achieving International Standards Organization (ISO) Certification by FY2010. These quality processes will outline the policies and procedures

necessary to improve business performance, delivery of products and services and gain efficiencies and improvements. As of September 30, 2006, the following ARC organizations have received ISO 9000 Certification: FAA Logistics Division (AML-1), Office of Acquisition Services (AMQ-1), and Regulatory Standards Division (AMA-200). ARC's focus in FY 2007 will be to expand ISO methodology into the remaining ARC Logistics work processes and AMC business units.

ARC, on behalf of the Department of Transportation and the FAA, leads activities associated with the President's Management Agenda (PMA) initiative for federal real property. The PMA includes managing Department investments, improvements, operations and maintenance, and disposal of real property assets. In addition, the Aviation Logistics Organization manages and maintains the Department's Asset Management Plan, as well as the Real Estate Management System (REMS) inventory database application.

The Regional/Center Operations Centers (ROCs) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS. The ROCs and Emergency Planners have lead preparedness efforts in FY2005 and FY2006 at the regional level, developing and testing cross-organizational contingency plans. Building on that effort in FY-07, they will develop the capability to best use the support of neighboring regional/center resources to ensure continued performance of essential functions. In FY 2007 we will also be focusing on a standard set of recommended Crisis Response procedures for the Regional and Center Management Teams.

The Enterprise Services Center (ESC) at the Mike Monroney Aeronautical Center functions as a shared services provider for the FAA, the Department of Transportation, and other federal customers. The purpose of the ESC is to provide common business support functions. The ESC operates within the FAA Franchise Fund and has been designated as one of four federal Financial Management Shared Service Providers by the Office of Management and Budget (OMB). These factors allow the ESC to combine best practices from the private sector with the ethic of public service and dedication to mission that we hold dear as civil servants.

The FAA Academy is the FAA's primary provider of technical and management training and the largest in the Department of Transportation. The Academy utilizes various forms of media including resident

training, computer and web-delivered instruction, satellite-based, and correspondence study. Academy resident and out-of-agency course completions exceed 20,000 each fiscal year and distance learning course completions are over 25,000 per year. The Academy's largest internal FAA customers are Air Traffic Organization's (ATO's) Technical Operations, Flight Standards and Aircraft Certification, and ATO's En Route and Terminal Services organizations. New areas of focus for the Academy include providing enhanced hands-on training for Technical Operations through use of increased job simulation leading to quicker certification of employees. For ATO En Route and Terminal, the Academy is leading in the initial training of the new generation of Air Traffic Controllers as required in the Controller Workforce Plan with real time simulation of both En Route and Terminal operations. The Academy also provides E-Learning training and services to the entire Department of Transportation with over 2,000 on-line courses available to every DOT employee. The Center for Management and Executive Leadership in Palm Coast, Florida, is the FAA's primary Center for management training. The curriculum at CMEL has recently been restructured to support the FAA's managerial workforce plan and other required management development training programs. Finally, the FAA Academy supports the FAA's International Leadership goal by offering training programs focused on the unique needs of international customers as a fee based service.

We are refocusing and refining the Aviation and Space Education Program to integrate aerospace applications into existing scientific, technical, engineering and mathematical (STEM) curricula.

During FY 2006, ARC centralized the management of regional IT by straight lining the IT Managers under the ARC CIO. Other IT consolidation achievements include: establishment of the ARC IT Investment Council; establishment of a business process addressing the selection, control, and evaluation of IT investments in accordance with GAO and OMB guidance; centralizing management of IT funds under the direction of the ARC CIO; collectively baselined IT Assets, established standards, and assessed ARC IT assets against the established standards; developing a single prioritized IT Investment Plan; centralizing IT investment procurements by utilizing a single contracting office to oversee investment purchases; establishing a single, consolidated ARC Level 1 Help Desk and ten Level 2 Regional Help Desks. We will continue these IT successes in FY 2007 by corporately introducing IT Infrastructure Library

(ITIL) best practices in order to mature Help Desk Operations; corporately identify and redefine baseline metrics in order to better measure Help Desk performance; and implementing remote, centralized management of ARC and ARC customer desktops through the introduction of Microsoft Systems Management Server (SMS).

## Increased Safety

With accident rates and fatalities at historically low levels, the FAA continues to strive for even greater levels of safety performance. To this end, ARC provides regional leadership and integration for cross-organizational safety initiatives such as the Runway Safety, Weather Cameras, and Capstone programs. In addition, ARC is responsible for the delivery of technical training to FAA employees through resident courses, field-delivered training, and distance learning methods.

ARC leadership works closely with the National Association of State Aviation Officials (NASAO), the Aircraft Owners and Pilots Association (AOPA), and other aviation interest groups to provide a continuous outreach program and to further the safety objectives and mission of the Agency.

ARC has contributed significantly to the reduction of accident rates in Alaska through leadership in the Capstone program, enabling the use of Alaska as a test bed for innovative safety solutions. ARC integrates the efforts of the lines of business to ensure milestones are met in deploying and operating new communications, navigation, and weather reporting equipment which aid the general aviation pilot in flying safely.

### Flight Plan Performance Target:

#### Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to rate after FY 2009. The targets for FY 2010-2011 are under development. FY07 Target: 110

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### Strategic Initiative: Capstone Expansion

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel, and Southeast Alaska, with the goal of statewide implementation.

#### Strategic Activity: Expand the Capstone Program

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel and Southeast Alaska with a goal of statewide implementation.

#### Targets:

Activity Target 1: Placeholder pending JRC

### Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

#### Strategic Activity: Expand the Use of Weather Cameras

ARC will continue enhancing aviation safety in the Alaskan Region by supplying visual meteorological information to pilots, expanding the use of weather cameras and exploring alternative technologies to provide similar data and real time images to air carriers and general aviation pilots.

#### Targets:

Activity Target 1: In support of obtaining an investment decision, ARC will complete the investment analysis and required AMS documentation by August 30, 2007.

### Strategic Initiative: RNP/RNAV WAAS Route Structure

By FY 2009, establish an improved statewide public RNP/RNAV WAAS enabled route structure.

#### Strategic Activity: Establish an improved statewide public Required Navigation Performance (RNP)/Area Navigation (RNAV) Wide Area Augmentation System (WAAS) enabled route structure

Support the development of an integrated schedule and plan in 2007 to operationally enable a Global Positioning System (GPS)/RNAV WAAS Route structure in Alaska to begin implementation by September 30, 2009. This will improve operator efficiency, increased access, and safety improvements,

while incrementally reducing dependency on ground based navigation facilities, with a goal of future divestment. Implement a plan to publish Visual Flight Rules (VFR) RNAV helicopter routes utilizing GPS/WAAS with Alaskan tour operators to improve operator efficiency and safety improvements.

**Targets:**

Activity Target 1: Placeholder - activity targets to be determined following JRC decision

Activity Target 2: Convert three courses/conduct four classes of prototype courses developed in FY2006 to meet the training philosophy of the new Technical Operations Concept of Operation (Credentialing) Program by September 15, 2007.

Activity Target 3: Utilizing a cost-effective and new delivery method to conduct training at the field offices, conduct two classes of Course 21429, Air Transportation Oversight System (ATOS), one in Anchorage, AK, by December 31, 2006 and the other in Atlanta, GA or South Florida by March 31, 2007.

**Core Business Measure:**

**Training Performance Measure**

Conduct 98% of programmed technical training classes required by the FAA customer organizations, excluding classes cancelled by the customer organization.

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**Core Business Function: Training**

The FAA Academy delivers managerial and executive training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

**Core Business Activity: Technical Training**

The FAA Academy develops and delivers courses using a variety of media to ensure FAA employees in safety-related occupations have the knowledge and skills necessary to effectively perform their job responsibilities.

**Targets:**

Activity Target 1: Achieve a year-to-date average end-of-course rating of 92% positive for all technical training courses.

**Greater Capacity**

ARC provides the critical leadership and integration role in the successful implementation of the Agency's Operation Evolution Partnership (OEP), the O'Hare Modernization Program (OMP), the Air Tour Management Plan (ATMP), and the activities of the Airport Obstruction Standards Committee (AOSC). Successful implementation of new capacity projects, taxiway/runway procedures, and noise reduction plans requires both advance planning and ongoing accountability and performance reviews to ensure that planned activities are aligned with Agency policies, goals, and commitments. ARC has a proven track record of integrating Agency and stakeholder activities and interests, as well as meeting procurement and real estate milestones to ensure on-time delivery of complex and critical projects at both OEP airports and airports within major metropolitan areas.

Regional Administrators have established regional Horizontal Integration Teams and cultivated relationships with key stakeholders at OEP airports and other metropolitan areas. The ARC organization has repeatedly demonstrated an ability to facilitate and resolve numerous critical issues that cut across multiple FAA organizations. The results have been increased levels of accountability, communication, and cooperation, as well as a shared commitment to overcome barriers to success. Moreover, the Agency is able to make use of limited resources while meeting Flight Plan performance targets for capacity.

## Flight Plan Performance Target:

### Annual Service Volume

Commission six new runway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2011. FY07 Target: 1% ASV, 1 runway

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#### Strategic Initiative: OEP Runway Commitment

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders.

##### Strategic Activity: Commission runways

Ensure that all necessary activities are accomplished to meet new Operational Evolution Partnership (OEP) new/extended runway capability commitments established in partnership with stakeholders.

##### Targets:

Activity Target 1: Commission the Boston Runway by March 31, 2007.

Activity Target 2: Commission the Los Angeles runway by September 15, 2007.

Activity Target 3: Utilize the Regional Horizontal Integration Teams to :

- Prepare quarterly estimates of remaining FY2007 and anticipated FY2008 estimated obligations to be funded by reimbursable agreement in support of OEP runway commitments by May 15, 2007.
- Provide reports to the Office of Financial Services by May 31, 2007.

#### Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures, such as end-around taxiways, and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

##### Strategic Activity: Airport Obstructions Standards Committee (AOSC)

Use the cross-organizational Airport

Obstructions Standards Committee (AOSC), to develop recommended standards and action plans for runway procedures while maintaining an optimal balance among safety, capacity, and efficiency considerations.

##### Targets:

Activity Target 1: Finalize translation tools to allow existing airport data to be stored in the new Geographic Information System (GIS) application by March 31, 2007.

Activity Target 2: Update safety assessment risk distributions and incorporate safety assessment toolset enhancements by August 31, 2007.

## Flight Plan Performance Target:

### Noise Exposure

Reduce the number of people exposed to significant noise by 1 percent each year through FY 2011, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY07 Target: -5%

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#### Strategic Initiative: Environmental Management Systems

Implement Environmental Management Systems to ensure that FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost.

##### Strategic Activity: Environmental Management Systems (EMS)

Further the FAA's goals in environmental management through compliance with Environmental Management Systems and enhance our Aeronautical Center performance through ISO-14001 registration.

##### Targets:

Activity Target 1: Mike Monroney Aeronautical Center will complete qualification period and apply for membership status by May 31, 2007 in the Environmental Protection Agency National Environmental Performance Track program. (Activity Owner: Stan Sieg, AMC-2)

Activity Target 2: In FY2007, the Aeronautical Center will develop a comprehensive plan including initiatives, measures and targets in preparation for third-party ISO 14001 registration in FY2008.

- a) Conduct and complete an independent third-party audit (gap analysis) by January 31, 2007.
  - b) Develop a comprehensive corrective action plan based on results of the gap analysis by May 31, 2007.
- (Activity Owner: Stan Sieg, AMC-2)

Activity Target 3: In collaboration with AEE, develop environmental compliance cost and performance metrics at the MMAC to be used in setting the Environmental Management Systems baseline by July 31, 2007. (Activity Owner: Stan Sieg, AMC-2)

Activity Target 4: Define and implement framework for EMS coordination of regional line of business operations by August 31, 2007.  
(Activity Owner: John Block, ALO-1)

## **Core Business Measure:**

### **NAS Supply & Support Performance Measure**

Achieve a standardized, weighted score of 1.0 based on three performance measures that include NAS Item Defects, Customer Satisfaction, and Issue Effectiveness.

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#### **Core Business Function: NAS Supply & Support**

Plan and execute FAA logistics functions and perform the most complex depot-level maintenance and/or repair in support of the National Airspace System.

##### **Core Business Activity: Logistics Support Services**

Provide expert consulting, support, and site services to the FAA and Department of Defense.

##### **Targets:**

Activity Target 1: Achieve a year-to-date average of 85% on customer satisfaction through FY2007.

#### **Core Business Activity: Supply Chain Management**

Manage all National Stock Numbers for National Air Space equipment from point of acquisition or repair through to customer use and return.

##### **Targets:**

Activity Target 1: Achieve a year-to-date average of 84% on issue effectiveness through FY-07.

#### **Core Business Activity: Maintenance, Repair, and Overhaul of NAS Equipment and Systems**

Repair, modify, and overhaul quality products to meet National Airspace System requirements.

##### **Targets:**

Activity Target 1: Achieve a year-to-date average of 14 defects per 1000 issues through FY-07 on exchange and repair in-house assets.

#### **Core Business Activity: Logistics Support System Replacement**

The legacy Logistics and Inventory System (LIS) must be replaced in order to 1) continue to provide supply support to the NAS, 2) reduce the cost to operate and maintain a mainframe system that has not been tech refreshed since 1990, and 3) address significant agency performance gaps in logistics supply chain management.

##### **Targets:**

Activity Target 1: Brief the Joint Resources Council and receive approval of funding requirements by March 31, 2007.

Activity Target 2: Assuming approval and availability of funding requirements, accomplish the following no later than September 30, 2007.

- a. Re-establish Program Management Office
- b. Procure (test) hardware servers
- c. Procure COTS (test) software licenses and consulting

## **Core Business Measure:**

### **Training Performance Measure**

Conduct 98% of programmed technical training classes required by the FAA customer organizations, excluding classes cancelled by the customer organizations.

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### **Core Business Function: Training**

The FAA Academy delivers managerial and executive training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

#### **Core Business Activity: Technical Training**

The FAA Academy develops and delivers courses using a variety of media to ensure FAA employees in safety-related occupations have the knowledge and skills necessary to effectively perform their job responsibilities.

#### **Targets:**

Activity Target 1: Increase the class size capacity of the tower cab new hire training class from 16 to 24 in FY2007, incorporating the use of medium fidelity simulation in the classroom.

- a. Increase class size seat capacity from 16 to 24 by October 1, 2006.
- b. Conduct operation tryouts of the Tower 3-D medium fidelity simulation system by December 31, 2006.
- c. Incorporate Tower 3-D medium fidelity simulation system into Academy Course 50046, Initial Tower Cab Training by March 31, 2007.

Activity Target 2: Incorporate User Request Evaluation Tool (URET) training into the en route new hire training course by September 15, 2007.

- a. Complete software installation and testing by Lockheed Martin, followed by government acceptance by March 31, 2007.
- b. Complete development of course materials, cadre instruction to Academy en route instructors, and conduct course walk-through with Academy instructors by June 30, 2007.
- c. Conduct first course with en route new hire students by July 31, 2007.

Activity Target 3: Conduct six training events relating to airport certification, planning, and environmental requirements; land acquisition; or the passenger facility charge program by September 15, 2007 for ARP personnel. The training events are aimed at enhancing performance in coordinating FAA-funded capacity improvements at US airports.

- a. 1 course by December 31, 2006.
- b. 2 courses by March 31, 2007.
- c. 3 courses by June 30, 2007.

### **Core Business Measure:**

#### **Capacity Programs Performance Measure**

Achieve 90% of the fiscal year targets for Capacity Programs.

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### **Core Business Function: O'Hare Modernization and South Suburban Airport**

ARC provides the critical leadership and integration role in the successful implementation of the O'Hare Modernization Program (OMP) including South Suburban Airport (SSA).

#### **Core Business Activity: O'Hare Modernization Program (OMP) and South Suburban Airport (SSA)**

Provide Agency oversight and coordination for all OMP and SSA related work performed by FAA lines of business. Manage the linkages between established and future OMP RTAP schedules to mitigate resource and scheduling issues. Assure proper integration of FAA activities for OMP Phase 1.a, future O'Hare

Runway 9L-27R, by monitoring of Operational Evolution Plan (OEP) RTAP schedule commitments leading to 9L-27R commissioning. Support FAA coordination with SSA airport sponsor to facilitate the SSA master planning process.

**Targets:**

Activity Target 1: Coordinate with all involved FAA LOBs to ensure agency efforts to develop schedules for subsequent OMP Phase 1 runway/runway extension projects consider interdependencies with Phase 1.a.(Runway 9L-27R) RTAP commitments.

Activity Target 2: Work with involved FAA LOBs to ensure that critical support activities (i.e., engineering design reviews, airspace case reviews, etc.) and resource planning actions (i.e., establishment of funding agreements, allocation of appropriate LOB staffing, etc.) are executed by the agency in support of all OMP Phase 1 work.

Activity Target 3: By September 15, 2007, update the preliminary planning document for commissioning the first runway using the RTAP structure that contains key project activities and activity durations.

**Core Business Function: Air Tour Management Program (ATMP)**

Provide Agency oversight and coordination for environmental planning and documentation services for the development of environmental assessments and environmental impact statements in support of the National Parks Air Tour Management Act of 2000.

**Core Business Activity: ATMP**

Establish a contract to provide environmental planning and documentation services for the development of environmental assessments and environmental impact statements under the National Environmental Policy Act (NEPA), in direct support of the National Parks Air Tour Management Act of 2000.

**Targets:**

Activity Target 1: Finalize the Statement of Work (SOW) and Independent Government Cost Estimate (IGCE) by November 30, 2006.

Activity Target 2: Complete the regional review of the solicitation package by January 31, 2007.

Activity Target 3: Issue the Request for Offer (RFO) electronically/on-line using multiple GSA FSS-899 vendors by February 28, 2007.

Activity Target 4: Complete the contract evaluations by April 30, 2007.

Activity Target 5: Award the contract by May 31, 2007.

**International Leadership**

ARC has significant involvement in international aviation, particularly in the areas of training and technical assistance. The FAA Academy is recognized and respected worldwide as the premier aviation training institution, having served international students in Oklahoma City and abroad since 1946. ARC leadership in the Western-Pacific Region ensures that we meet our commitment to provide aviation safety services to the Federated States of Micronesia and the Republic of the Marshall Islands as covered by the Compact of Free Association Act of 1985. The Western-Pacific Region also provides support under a separate compact between the United States and the Republic of Palau to provide similar aviation safety services.

The unique conditions of the Alaskan Region and its geographic neighbors has resulted in additional international leadership opportunities for the FAA, specifically in the accomplishment of international outreach on new technology; influencing the setting of international standards; development of transportation and communications infrastructure in the arctic circumpolar region; and providing training and technical assistance to the Russian Far East area.

**Core Business Measure:**

**Training Performance Measure**

Conduct 98% of programmed international training classes required by the FAA customer organizations, excluding classes cancelled by the customer organization.

## Core Business Function: Training

The FAA Academy delivers supervisory/managerial training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

### Core Business Activity: International Training & Technical Assistance

The International Training Division of the FAA Academy provides or arranges for aviation technical training and related training services to include training assessments, consultations, training, development and delivery, and customized training services for international participants.

#### Targets:

- Activity Target 1: Deliver the following FAA training courses by September 15, 2007:
- a. 6 Aviation English Language courses: 1 by December 31, 2006; 2 by March 31, 2007; 3 by June 30, 2007.
  - b. 4 Airway Facilities courses: 1 by March 31, 2007; 2 by June 30, 2007; 1 by September 30, 2007.
  - c. 6 Aviation Safety courses: 2 by December 31, 2006; 2 by March 31, 2007; 2 by June 30, 2007.
  - d. 6 Air Traffic courses: 1 by December 31, 2006; 3 by March 31, 2007; 1 by June 30, 2007; and 1 by September 15, 2007.
  - e. 1 management course by June 30, 2007.
  - f. 1 instructor development course by September 15, 2007.

Activity Target 2: Develop new curriculum on the Safety Management System (SMS) and Runway Incursions by March 31, 2007.

Activity Target 3: Conduct Training Needs Assessments and Technical Assistance:

- a. Conduct 1 Technical Interchange Meeting by December 31, 2006.
- b. Conduct 1 outreach program to encourage Civil Aviation Authorities to implement English Language Program by June 30, 2007.

## Core Business Measure:

### International Programs Performance Measure

Accomplish all fiscal year targets for

International Programs within at least 30 days of original target.

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## Core Business Function: Compact of Free Association Act of 1985

Develop corporate strategies with FAA organizations in addressing international aviation issues and needs affecting regional operations between the United States and Micronesia (AWP) and other foreign countries.

### Core Business Activity: Support for the Compact of Free Association Act of 1985

Under the Compact of Free Association Act, the FAA is required to provide aviation safety services to the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. ARC manages these aviation safety services provided to the three countries.

#### Targets:

Activity Target 1: Send an FAA Academy instructor to provide training to one country in Micronesia (based on availability of instructor) by September 30, 2007. If instructor is not available, send one student from one country in Micronesia to a class at the FAA Academy by September 15, 2007. (Attendance to be based on class availability and date.)

Activity Target 2: Provide on-site airport rescue and firefighting (ARFF) training for ARFF personnel at two Micronesia airports by September 15, 2007.

Activity Target 3: Provide airport rescue and firefighting (ARFF) training to ARFF personnel from two Micronesia airports at the Western-Pacific Regional ARFF Training Center in Saipan by September 15, 2007. (Attendance to be based on class schedule developed by Western-Pacific Regional ARFF Training Center.)

Activity Target 4: Conduct the annual Pacific Aviation Directors Workshop for the Directors of Civil Aviation and their staffs from the Republic of Palau, the Federated States of Micronesia and the Republic of the Marshall Islands by June 30, 2007. The objective of the Workshop is to provide civil aviation infrastructure development, as required by the Compact.

**Core Business Function: Arctic Council and Russian Far East**

Manage grants for the Arctic Circumpolar Region and Russian Far East.

**Core Business Activity: Support Development of Transportation (DOT) and Communications Infrastructure in the Arctic Circumpolar Region**

The Alaskan Region continues financial and management oversight of a grant awarded to the Institute of the North for work in support of the Arctic Council by the Circumpolar Infrastructure Task Force. Work to be performed covers multi-modal transportation as well as communications infrastructure, and involves the eight nations comprising the Arctic Council: Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States. The grant is administered on behalf of the U.S. Department of Transportation. The Alaskan Regions serves as the integrator for definition of scope of work and coordination with DOT elements, FAA lines of business' and external organizations.

**Targets:**

Activity Target 1: By September 30, 2007, complete an evaluation of aviation technology demonstrations conducted during FY2005 and FY2006.

**Core Business Activity: Support Enhanced Safety, Security, and Capacity of Aviation Elements in the Russian Far East (RFE)**

The Alaskan Region Office is developing and organizing specific aviation training to enhance safety, security, and capacity of aviation elements in the RFE. Funding to support this activity has previously been made available by the University of Alaska Anchorage through a U.S. Agency for International Development (USAID) grant obtained by the State of Alaska, Department of Commerce, along with a Special American Business Internship Training (SABIT) grant from the U.S. Department of Commerce. FAA Alaskan Region collaborates with these external organizations to leverage resources and increase external funding to support aviation initiatives.

**Targets:**

Activity Target 1: By September 30, 2007, in collaboration with the Northern Forum, University of Alaska, and internal and other external partners, provide

coordination and facilitation for follow-on training for RFE aviation management personnel who participated in the May 2006, Aviation Management Training and Internship program.

**Core Business Function: Logistics Services for Foreign Civil Aviation Organizations**

Provide transportation logistics products and services for foreign civil aviation organizations that support the achievement of FAA International Leadership objectives and enhance global aviation safety.

**Core Business Activity: Support Kabul Airport Modernization**

Provide project management/implementation to The FAA Office of International Aviation (API) in support of the Kabul International Airport (KAIA) Infrastructure and Capacity Building Project. The major tasks under this project include: installation of primary/secondary terminal surveillance radars; training of Afghan controllers/technicians; placement of airport security director, services and equipment; and control tower rehabilitation.

**Targets:**

Activity Target 1: Develop analysis of alternatives package regarding life-cycle cost and supportability for identified potential radar solutions by December 31 2006.

Activity Target 2: Coordinate with the Transportation Security Administration to perform a security survey of the airport by March 1, 2007.

Activity Target 3: Coordinate with the FAA Academy to perform an assessment of Afghan candidates for training by March 10, 2007.

Activity Target 4: Coordinate with other FAA organizations/Department of Defense (DoD) to perform radar simulation/operational requirements definition of KAIA terminal airspace requirements by March 15, 2007.

Activity Target 5: Coordinate with Transportation Security Administration to develop immediate and long-term security needs documents based on ICAO standards by April 15, 2007.

Activity Target 6: Coordinate with FAA Academy to develop training plan for Afghan technicians/controllers based on findings of candidate assessment by April 21, 2007.

## Organizational Excellence

The Administrator recently acknowledged the important role that the Regions and Center play in Agency communication. As the Administrator's representative in the field, they are expected to communicate the Agency's position on issues to FAA stakeholders, to solicit stakeholder feedback for the Management Board, and to provide the necessary cross-organizational communication within the Agency.

ARC is well aware the need to focus on creating and delivering high quality, cost-efficient products and services that enable the Lines-of-Business to manage their mission. Our performance targets for supporting Flight Plan Strategic Initiatives and for assessing the success of our Core Business Functions are aimed at improving our value to those we currently serve through streamlining our business processes, organizing our functions for improved performance, and expanding our services. A component of the ARC strategy for improving services is collaboration with other offices, such as the Office of Information Services

(AIO) and Office of Human Resource Management (AHR), to ensure that our customers receive the services they need at the level of quality required. A second component of the ARC strategy involves establishing a standard regional organization structure.

Along with a changing aviation industry there are a number of business drivers that will significantly impact the way ARC conducts future business. Examples of these drivers include the President's Management Agenda (PMA) and other realignment of business services. All of the initiatives and targets supporting ARC's Organizational Excellence goal reflect our commitment to the PMA initiatives for creating a more results-oriented and efficient government.

### 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%

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#### 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

Support the mission of the Early Dispute Resolution Center (EDRC) and activities to expand the program to the Mike Monroney Aeronautical Center.

##### Targets:

Activity Target 1: Work with EDRC to facilitate plans for expansion of EDRC services to the Mike Monroney Aeronautical Center.

Activity Target 2: Arrange for the EDRC to provide information about EDRC services to members of management teams in at least two regions by September 15, 2007.

#### Strategic Initiative: Managerial Training

Establish corporate managerial training

programs that ensure we use resources effectively, align with agency goals, and drive continuous improvement.

**Strategic Activity: Course Development and Delivery**

Develop and revise managerial training curriculum based on requirements identified by Human Resource Management Corporate Learning (AHD) office.

**Targets:**

Activity Target 1: Meet the FY2007 deadlines for front-line and managerial course revision and development negotiated with AHD, upon receipt of course requirements.

**Flight Plan Performance Target:**

**ATC Staffing Plan**

Maintain the air traffic control workforce at or up to 2% above the projected annual totals in the Air Traffic Controller Workforce Plan. FY07 Target: 0-2% above target

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**Strategic Initiative: ATC Workforce Plan**

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

**Strategic Activity: Air Traffic Control (ATC) New Hire Training**

The FAA Academy provides the introductory resident training course for all ATC new hires as well as a variety of follow-on courses. The Academy works closely with the Air Traffic Organization (ATO) to meet training requirements and ensure cost-efficient delivery.

**Targets:**

Activity Target 1: Conduct 100% of the programmed ATC initial pre-certification training courses by September 15, 2007, assuming that new hire quota and staffing requirements projected by the ATO remain at about 1000 students.

Activity Target 2: Prototype the use of an automated system in the evaluation process of the new hire en route training program by September 15, 2007.

**Flight Plan Performance Target:**

**Crisis Response**

(Objective) Enhance our ability to respond to crises rapidly and effectively, including security related threats and natural disasters.

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**Strategic Initiative: Standardize Crisis Response Procedures**

Standardize regional crisis response procedures.

**Strategic Activity: Standardize Crisis Response Procedures**

Provide a standard set of recommended Crisis Response procedures for the Regional and Center Management Teams to incorporate in their regional crisis response readiness and planning and other FAA realignments.

**Targets:**

Activity Target 1: By March 31, 2007, ARC regional and center emergency planners will review Crisis Response Working Group (CRWG) and Crisis Response Steering Group (CRSG) readiness procedures to identify best practices and standard processes.

Activity Target 2: By August 31, 2007, complete coordination and distribution of standard procedures with regional and center management teams.

**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.

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### **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: Implement Labor Distribution Reporting**

ARC will implement Labor Distribution Reporting in support of ensuring the agency tracks time by projects.

#### **Targets:**

Activity Target 1: Distribute a consistent message of communication to all ARC employees in the first quarter of FY2007.

Activity Target 2: Develop project and task definitions and allowable combinations for direct and reimbursable-funded ARC activities by January 31, 2007.

Activity Target 3: Coordinate draft structure and project/task interrelationships with regional/center budget officers and AFM by March 31, 2007.

Activity Target 4: Develop and transmit documentation to regions/center by May 31, 2007.

Activity Target 5: Complete training for the ARC headquarters, regions, and center employees by August 31, 2007.

Activity Target 6: Implement labor distribution reporting for the ARC organization by September 30, 2007.

### **Strategic Initiative: Cost Control Program**

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

### **Strategic Activity: Cost Control**

Contribute at least one measurable and significant cost reduction and/or productivity improvement activity. This initiative continues the requirement first established in the 2004-2009 Flight Plan.

#### **Targets:**

Activity Target 1: Reduce the number of ARC servers by ten, no later than September 30, 2007, and continue to evaluate other server consolidation opportunities. (Activity Owner: Cindy Cassil, ARC-20)

Activity Target 2: In FY2007 Regions and the Aeronautical Center will identify three real property assets as candidates for disposition. (Activity Owner: John Block, ALO-1)

Activity Target 3: In order to maintain cost-competitive and high-quality products, the Aeronautical Center will achieve a 3% cost avoidance target over FY2006 expenditures using Lean/Six Sigma process improvement and business process reengineering techniques, as well as organizational structures, economies of scale, and other methods. (Activity Owner: Lindy Ritz, AMC-1)

### **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: Efficiency Measure**

Develop, track and report quarterly on a comprehensive measure of efficiency or financial performance.

#### **Targets:**

Activity Target 1: Develop a measure by December 31, 2006.

Activity Target 2: Track progress quarterly beginning April 1, 2007.

### **Strategic Initiative: Asset Management**

Improve management of FAA's real property assets.

### **Strategic Activity: Real Property Asset Management**

ARC, on behalf of the Department of Transportation and the FAA, leads activities associated with the President's Management Agenda (PMA) initiative for federal real property. The PMA includes managing Department investments, improvements, operations and maintenance, and disposal of real property assets. In addition, the Aviation Logistics Organization manages and maintains the Department's Asset Management Plan, as well as the Real Estate Management System (REMS) inventory database application.

#### **Targets:**

Activity Target 1: Manage the real property process and inventory in accordance with FY2007 performance targets with the quarterly goals and guidance established by the Office of Management and Budget (OMB).

- a. Report department's real property data to OMB by December 15, 2006
- b. Update REMS system to include the disposition data by March 30, 2007
- c. Ensure real property inventory and performance measures are used in daily decision making by June 15, 2007.
- d. Develop a consolidated real property requirements document that consolidates all real property systems requirements across the department by September 30, 2007. (Activity Owner: Ajay Sharma, ALO-300)

Activity Target 2: Manage the real property planning, policy, and budgeting activities associated with the Department's Asset Management Plan.

- a. Develop a Three-Year Timeline for asset management by December 15, 2006.
- b. Provide an updated Asset Management Plan to OMB by September 15, 2007.
- c. Ensure leases for ARC property assets are reviewed and certified on a quarterly basis in coordination with AVS and ASH real property staff.  
(Activity Owner: Norma Tollman, ALO-200)

### **Core Business Function: International Standard Organization (ISO)**

Achieve ARC ISO certification by FY2010.

### **Core Business Activity: ISO Certification Targets for Logistics and AMC Business Units**

ARC is implementing a formal standardization process for all of its organizations with a goal of achieving International Standardization Organization (ISO) Certification by FY2010. These quality processes will outline the policies and procedures necessary to improve business performance, delivery of products and services and gain efficiencies and improvements. As of September 30, 2006, the following ARC organizations have received ISO 9000 Certification: FAA Logistics Division (AML-1), Office of Acquisition Services (AMQ-1), and Regulatory Standards Division (AMA-200). ARC's focus in FY2007 will be to expand ISO methodology into the remaining ARC Logistics work processes and AMC business units.

#### **Targets:**

Activity Target 1: Validate and review the Logistics Quality Management System Manual by November 30, 2006.

Activity Target 2: Achieve ISO-9001 Registration for Southwest Region Logistics by December 31, 2006.

Activity Target 3: Institute an ARC project plan by January 31, 2007.

Activity Target 4: Validate and review the Logistics standard operating procedures (SOPs) where appropriate by March 31, 2007.

Activity Target 5: Complete initial ISO and Excellence Through Quality (ETQ) training by June 30, 2007.

Activity Target 6: Create an Aeronautical Center Quality Management System Manual by August 31, 2007. (Activity Owner: Lindy Ritz, AMC-1)

### **Flight Plan Performance Target:**

#### **Information Security**

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

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### **Strategic Initiative: Cyber-Security Plan**

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

**Strategic Activity: Administer Information System Security (ISS) Program**

ARC provides leadership and technical expertise to effectively manage the Information System Security program, working within the funding limitations set by Office of the Assistant Administrator for Information Services (AIO/AIS).

**Targets:**

Activity Target 1: Ensure that no cyber events disable or significantly degrade a FAA service.

Activity Target 2: Ensure that all operational/deployed systems on the inventory have current certification and accreditation (C&A) and undergo a self-assessment if full C&A is not required.

Activity Target 3: Remediate high vulnerabilities as identified in the DOT portal Enterprise Security Portal (ESP).

Activity Target 4: Participate in the Compliance Program Plan and implement compliance review checklists by March 31, 2007.

Activity Target 5: Ensure data is provided to Electronic Learning Management System (ELMS) for tracking information system security training of FAA key personnel and information system security awareness training for all FAA employees and contractors as required by September 15, 2007.

**Strategic Initiative: Enterprise Architecture Conformance**

Enable enterprise-wide conformance to information technology enterprise architecture.

**Strategic Activity: Enterprise Architecture**

ARC support for enabling enterprise-wide conformance to IT Enterprise Architecture to ensure all major NAS and non-NAS IT investments are formally evaluated for compliance with the FAA EA standards.

**Targets:**

Activity Target 1: Work with ARC headquarters and the Office of Information (AIO) to update the infrastructure and applications inventories and coordinate

technical standards for non-NAS hardware and software where there are common requirements.

**Flight Plan Performance Target:**

**Customer Satisfaction**

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY07 Target: 66

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**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: Support Standardize FAA Web Sites**

Support the strategic initiative to standardize FAA websites making them more useful for exchanging information and conducting business.

**Targets:**

Activity Target 1: By December 31, 2006, implement the FY 2007 ARC Web Strategy/Action Plan.

Activity Target 2: Within 60 days of implementing the new National Employee/Intranet web page, formulate an action plan to bring ARC intranet web pages into compliance with the new format.

Activity Target 3: If the revised national employee website is implemented on-line by March 1, 2007, certify to the FAA Administrator by September 30, 2007, that 90 percent or more of the ARC-owned web pages comply with FAA web standards, policies and requirements.

## **Flight Plan Performance Target:**

### **Mission Critical Positions**

By FY 2011, reduce the time it takes to fill mission critical positions by 7% (to 51 days) from the current FY 2006 baseline of 55 days. FY07 Target: -1% (54 days)

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### **Strategic Initiative: Aviation and Space Education Program**

Refocus and refine the Aviation and Space Education Program to integrate aerospace applications into existing scientific, technical, engineering and mathematical (STEM) curricula.

#### **Strategic Activity: Aviation and Space Education (AVSED)**

The FY2007 Aviation and Space Education focus is to 1) collect and assemble best practice examples of aerospace STEM curriculum that compliments national and state education frameworks and standards for establishing the minimum number of associations to develop and extend the program in FY2008; 2) identify and involve the potential various educational agencies, aerospace oriented consortiums, and other private sector aviation organizations that can contribute to the teaching of scientific, technical, engineering, and mathematical (STEM) curriculum in various academic settings; 3) Identify current AVSED program educational activities that can be adapted to a STEM oriented training experience. [NOTE: In previous years, the budget amounts shown below (primarily related to personnel costs) were rolled up under Corporate Products. This does not include all of the volunteer hours from all the lines of business.]

#### **Targets:**

Activity Target 1: Develop and maintain a strong partnership base with middle and secondary schools, aerospace consortiums, and other government agencies involved in imparting STEM skills, knowledge, and abilities to determine the FY2007 baseline by July 31, 2007.

Activity Target 2: By July 31, 2007, produce an FY2008 Aviation and Space Education program plan that builds on the FY2007 data collection achievements and delineates a comprehensive approach to influencing the inclusion of science, technical, engineering, and mathematics (STEM) curriculum and standards into various AVSED program activity events.

Activity Target 3: By September 15, 2007, develop one STEM specific Aviation and Space Education outreach program.

## **Flight Plan Performance Target:**

### **Reduce Workplace Injuries**

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY07 Target: 2.76

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### **Strategic Initiative: Employee Safety and Health Program**

Reduce workplace injuries to enhance FAA worker safety.

#### **Strategic Activity: Employee Safety and Health**

ARC is committed to supporting initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment. ARC will develop and adopt strategies that promote and focus on workplace injuries and illnesses. This requires collaboration between ARC, AEE, and AHR program coordinators. Existing learning systems and tools, or other low cost alternatives should be used where possible in meeting this objective.

#### **Targets:**

Activity Target 1: Ensure at least 90% of ARC workspaces at regional sites are inspected following FAA's Office of Environment and Energy (AEE-200) self-inspection guidelines and documented in the Safety Management Information System (SMIS) by June 30, 2007.

Activity Target 2: Implement corrective action plans that are funded for hazards involved from the workspace inspections by July 30, 2007.

Activity Target 3: Provide Regions and Center Operations (ARC) regional employees with 30-60 minutes of office ergonomics training by August 30, 2007.

Activity Target 4: The Mike Monroney Aeronautical Center will complete its Merit Goals under Occupational Safety and Health Administration's Voluntary Protection Program and be recommended for Star Status by September 30, 2007.

Activity Target 5: As part of its participation in Occupational Safety and Health Administration's Voluntary Protection Program, the entire Aeronautical Center campus will be inspected once per quarter in FY2007.

## **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)

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### **Strategic Initiative: Improper Payments**

Reduce improper payments.

#### **Strategic Activity: Support of Improper Payments Reduction Efforts**

Support the ABA-directed agency wide effort to reduce improper payments.

#### **Targets:**

Activity Target 1: Provide copies of purchasing documents for the IPIA review by the auditor-specified deadlines.

### **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: Capitalization of Assets**

Ensure FAA assets are capitalized timely and accurately.

#### **Targets:**

Activity Target 1: Support FAA Financial Management (AFM) and the Aeronautical Center's Office of Financial Services (AMZ) to ensure that 75% of backlog dollars are capitalized within 75 days. (This goal excludes the dollars in the backlog that are not able to be capitalized because of DELPHI issues.)

## **Core Business Measure:**

### **Workforce Management**

Achieve 85% of the FY07 targets.

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### **Core Business Function: Workforce Management**

Provide oversight and coordination to manage workforce programs and requirements.

#### **Core Business Activity: Reduce Sick Leave Usage**

Facilitate the HR effort to bring sick leave more in line with the government-wide average.

**Targets:**

Activity Target 1: Establish a system to monitor and report sick leave usage by December 31, 2006.

Activity Target 2: Provide at least one training session per region/center on the administration of sick leave by September 30, 2007.

**Core Business Activity: Workforce Planning and Positioning**

Establish and implement workforce planning initiatives that align with and support critical ARC program objectives.

**Targets:**

Activity Target 1: Reposition regional organizations and realign employees into standardized, customer-focused organizations by March 31, 2006.

**Core Business Measure:**

**Corporate Representation and Communication**

Meet 85% of the FY07 targets.

**Core Business Function: Corporate Representation and Communication**

Regional Administrators, Center Directors and their staffs represent the agency by leading the accomplishment of new agency and regional initiatives that cross organizations, by serving as the communications link between the Office of the Administrator and the field offices, and by developing and maintaining their contacts with regional military services, aviation industry, other governmental agencies, aviation organizations, elected officials, educational institutions, and civic and private groups.

**Core Business Activity: Government, Industry, and Community Relations**

The Regional Administrators and Aeronautical Center Director serve as the local corporate representatives for the FAA Administrator. Along with their staffs, they are responsible for communicating with FAA's external customers, disseminating information, and answering Congressional inquiries, and questions and concerns of the community regarding aviation issues. In addition, Administrators, Directors and their staffs work closely with state and

local aviation organizations, both public and private, on aviation topics of mutual interest. The Regional Administrators and Aeronautical Center Director also participate in and lead intra-government initiatives that benefit the federal community and its employees.

**Targets:**

Activity Target 1: By September 15, 2007, each region will participate in a minimum of 12 conferences, meetings, or events that allow for direct interaction with the local aviation community, e.g., airport sponsors, Congressional Delegations, state/local aviation officials, and participants at FAA Listening sessions and conferences per year.

Activity Target 2: Working with the Assistant Administrator for Government and Industry Affairs (AGI), each Regional Administrator will make contact with Congressional delegations in each state by September 15, 2007.

Activity Target 3: By March 31, 2007, under the National Association of State Aviation Officials (NASAO)/Federal Aviation Administration Memorandum of Agreement (MOA), develop with NASAO, and coordinate with the appropriate lines of business, on one or more initiative(s) that will further our mutual goals.

**Core Business Activity: Corporate Products and Services**

ARC provides a variety of corporate business products and services necessary for the smooth operation of the entire agency. These corporate products include financial management; management of directives, orders and directives; Freedom of Information Act; and intranet web page management.

**Targets:**

Activity Target 1: Freedom of Information Act (FOIA): (Activity Owner: Harry Olmsted: ARC-40)

Manage and oversee agency Freedom of Information Act (5 U.S.C. § 552) program to ensure timely responses, compliance with the statute, and Executive Order 13,392.

- a. Establish a baseline to track agency response time by March 31, 2007.
- b. Establish Pay.Gov as an option for

- FOIA payments by June 30, 2007.
- c. Submit revised FOIA Order 1270.1 for coordination by July 31, 2007.
  - d. Provide FOIA training (both process and tracking system) for headquarters, at least 2 regions, and the new ATO FOIA coordinators by September 30, 2007.

Activity Target 2: Administrative Control of Funds to support all ARC business plan initiatives: (Activity Owner: Veronica Calvert, ARC-10) (Washington Headquarters and Regional/Center Budget Officers)

- a. Comply with the FAA Administrative Funds Control Order, 2500.42d.
- b. Monitor obligations/expenditures against official suballowance. (administrative subdivision of funds).
- c. Provide members of the ARC Management Team with timely and accurate financial reports.
- d. Work with the Accounting Office in the Enterprise Service Center, OKC, to correct errors in the financial management system.
- e. Investigate and report any alleged statutory and/or administrative funds control violations.

**Core Business Activity: Business Planning**

Focus ARC Business Plans on performance, implementation and results. ARC's Business plan will use performance measurement to reinforce the connection between the Agency's strategic goals and day-to-day activities.

**Targets:**

Activity Target 1: Align regional and center business plans to link and support the ARC Business Plan activities by January 31, 2007.

Activity Target 2: By July 31, 2007, enable the regions and center to input regional and center sub-business plan activities using the Business Plan Builder for FY2008.

Activity Target 3: By August 30, 2007, enable the regions and center to track and report progress of business plan activities in PBViews for FY2008.

**Core Business Function: Operations and Emergency Preparedness**

The Regional/Center Operations Centers

(ROCs) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS. The ROC's and Emergency Planners have lead preparedness efforts in FY2005 and FY2006 at the regional level, developing and testing cross-organizational contingency plans. Building on that effort in FY-07, they will develop the capability to best use the support of neighboring regional/center resources to ensure continued performance of essential functions.

**Core Business Activity: Pandemic Flu Plan**

Institutionalize the National ARC Pandemic Flu plan.

**Targets:**

Activity Target 1: Finalize and assign specific action items in Pandemic flu plan by March 31, 2007.

Activity Target 2: Conduct testing of plan elements by September 30, 2007.

**Core Business Activity: Operations and Emergency Preparedness**

The Regional/Center Operations Centers (ROC's) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS. The ROC's and Emergency Planners have lead preparedness efforts in FY2005 and FY2006 at the regional level, developing and testing cross-organizational contingency plans.

**Targets:**

Activity Target 1: Implement version 1.0 of the automated Cornerstone-ROC (CROC) Standard Operations Procedure (SOP) January 31, 2007.

Activity Target 2: Deploy the ROC-Operations Network (ROC-ON) to all ROC's and conduct operations training by August 31, 2007.

Activity Target 3: Develop physical blueprint for C-ROC equipment and space configuration by September 15, 2007.

**Core Business Activity: ROC Mid Shift Operations**

Develop the capability to best use the support of neighboring regional/center resources to ensure continued performance of essential functions.

**Targets:**

Activity Target 1: Develop a set of

standard operating procedures to facilitate a seamless transfer of ROC duty shift operations to another region by March 31, 2007.

Activity Target 2: Develop an interim, suggested-training proposal for the regional operations centers, which will include checklist actions, preparatory exercise scenarios, and periodic reviews of these mid shift operations procedures by June 30, 2007.

## Core Business Measure:

### Enterprise Services Center

Achieve thirteen of the fourteen business metrics each month.

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#### Core Business Function: Enterprise Services

ARC manages and delivers financial operations management, and system services to FAA, DOT, and other federal agencies.

#### Core Business Activity: Financial Operations and Management Services

Processes, reports, and analyzes financial information and accounting data for the Department of Transportation and other federal government agencies.

#### Targets:

Activity Target 1: Pay less than 0.02% of total invoice dollar volume in interest penalties.

Activity Target 2: Issue 95% of all travel payments within 8 calendar days following receipt of signed voucher.

Activity Target 3: Submit 100% of financial reports on-time.

Activity Target 4: Pay 98% of non-credit card invoices within the terms of the contract and the Prompt Payment Act.

Activity Target 5: Refer 80% of delinquent debts to the Treasury within 60 days of final notification to the debtor.

#### Core Business Activity: Enterprise Systems

Provides system design, technical management, and administration of enterprise systems for the Department of Transportation, the FAA, and other federal government

agencies.

#### Targets:

Activity Target 1: Maintain 99% Delphi system availability from 6 AM to 9 PM (ET) Monday through Saturday, excluding scheduled downtime.

Activity Target 2: Achieve a year-to-date average Delphi user log-on time of less than three seconds.

Activity Target 3: 80% of web reports are completed in less than 10 seconds.

Activity Target 4: Resolve or respond with a target date for resolution all High, Normal, and Low priority issues within 5 days.

Activity Target 5: Achieve 90% favorable response on the customer satisfaction survey after Tier 2 Help Desk ticket is closed.

## Core Business Measure:

### Logistics Services

Achieve 95% of the Logistics Services targeted activities in procurement, real estate, and materiel.

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#### Core Business Function: Logistics Services

ARC provides acquisition, real property, and materiel property management services in support of the regional offices and the Mike Monroney Aeronautical Center.

#### Core Business Activity: Acquisition

Activities performed by the regional and Mike Monroney Aeronautical Center acquisition staff include: planning, solicitation, evaluation, negotiation, award, contract administration, protest and disputes, termination, and closeout of formal contracts, purchase orders, task orders, and blanket purchase agreements.

#### Targets:

Activity Target 1: Ensure 96% of invoices payments are accomplished through electronic funds transfer (EFT) in support of the President's Management Agenda for e-gov initiatives established by the Office of Management and Budget (OMB) and as directed by the Department of

Transportation.

- a. Identify target contracts for EFT modification by December 31, 2006.
- b. Complete EFT contract modifications by September 15, 2007.

Activity Target 2: Complete a Procurement Evaluation Program (PEP) review of three acquisition offices in the Logistics Service Area (LSA) and the Office of Acquisition Services (AMQ).

- a. Complete the evaluations by June 30, 2007.
- b. Report findings and recommendations by August 31, 2007.

#### **Core Business Activity: Real Estate**

Activities performed by regional and Aeronautical Center real estate staff include: acquisition, management, and disposal of real property assets, and real estate and lease negotiations and real estate contract preparation and administration. In addition, the staff provides data and inventory input to real estate related applications.

#### **Targets:**

Activity Target 1: Ensure 96% of the lease payments are accomplished through electronic funds transfer (EFT) in support of the President's Management Agenda for e-gov initiatives established by the Office of Management and Budget (OMB) as directed by the Department of Transportation.

- a. Identify target leases for EFT modification by December 31, 2006.
- b. Complete EFT lease modifications by September 15, 2007.

Activity Target 2: Convert 20% (of 5-year aggregate) of expiring or expired no-cost, on-airport land leases to Memorandums of Agreement (MOA).

- a. Identify MOAs to be converted by November 30, 2006.
- b. Transmit targeted MOAs to the Airport Authority for signature by March 31, 2007.
- c. Complete conversion of the identified leases to MOAs by September 15, 2007.

Activity Target 3: Support the realignment of the Air Traffic Organization's consolidation into three Service Areas.

#### **Core Business Activity: Materiel Management**

Activities performed by regional and Aeronautical Center materiel management staff: the management, coordination, and regulation of activities supporting receipt, storage, and distribution of property; the proper use, care, and protection of accounting controls; and the disposition of personal property. Major functions include: management of field spares, personal property, project materiel, and real property; supply support; and utilization, screening, and disposal of assets.

#### **Targets:**

Activity Target 1: Establish an inventory of backlogged property reports of survey.

- a. Determine prioritization of identified reports of survey by March 31, 2007.
- b. Clear 25% of the identified reports of survey by September 15, 2007.

#### **Core Business Function: Facilities Management (Washington, DC Metroplex)**

The ARC Facilities Management Division provides oversight of a wide range of operations and maintenance programs to support Washington DC metroplex, buildings and related services.

#### **Core Business Activity: Safety, Environmental, and TELCO**

The Facility Management Division has the responsibility to manage, process, and oversee safety, environmental, and hardwire telecommunications for Washington

Headquarters Facilities.

**Targets:**

Activity Target 1: Provide indoor air quality assessments and quarterly reports (January, April, June, and September) for FB-10A and FB-10B buildings.

Activity Target 2: Provide annual indoor air quality and water quality assessments of all permanently occupied Headquarters Facilities in August and September.

**Core Business Activity: Operations and Maintenance**

The Facility Management Division's responsibility is to ensure the availability, accessibility, and operability of all FAA Headquarters' administrative office space each business day and where necessary during emergencies.

**Targets:**

Activity Target 1: Ensure that FAA facilities personnel are prepared to respond to building emergencies during business hours and non business hours.

Activity Target 2: Ensure that FAA facilities personnel are prepared to respond to the FAA Operations Center as needed by ensuring that all building critical systems are operational and reliable.

**Core Business Activity: National GSA Rent Program**

The Facility Management Division is responsible for the accountability of GSA rental cost and programmatic aspects associated with the agency housing requirements.

**Targets:**

Activity Target 1: Perform quarterly reviews with regional and headquarters representatives to ensure that the GSA budget remains within target levels.

**Core Business Activity: Design and Construction, Real Property/Asset Management**

The Facility Management Division, Design and Construction Branch has the responsibility to effectively oversee the allocation, cost, and use of leased office space within the Washington Metro Area for the FAA HQ executive program and staff offices.

**Targets:**

Activity Target 1: Physically consolidate FAA employees by organization where feasible

a. Develop costs associated with ATO realignment by June 30, 2007.

b. Develop drawings for construction and build-out of new space assignments to consolidate space and realign personnel by August 31, 2007.

**Core Business Function: Facilities Management (Mike Monroney Aeronautical Center)**

The Aeronautical Center Office of Facility Management provides oversight of operations and maintenance programs, construction of new facilities, environmental and occupational safety compliance in support of the buildings and infrastructure and related services for ARC and tenant organization located at the Mike Monroney Aeronautical Center in Oklahoma City.

**Core Business Activity: Construction of the Security Screening Facility**

In conjunction with new Federal and DOT security policies and the FAA Facility Security Risk Management initiative, the Aeronautical Center is constructing a facility that will allow the security screening of approximately 8,000 pieces of mail and freight shipped to the Aeronautical Center on a daily basis.

Currently, screening is conducted by a visual inspection and no x-ray or other technological tools are available for large boxes and crates shipped to the Logistics Center. The \$6.5M screening facility will provide the capability to use these high tech screening techniques and segregate shipping trucks from the main campus facilities.

**Targets:**

Activity Target 1: Complete construction by May 31, 2007.

**Core Business Activity: Architectural & Engineering Design of the US Air Force (USAF) Flight Standards Building Renovation**

In partnership with the US Air Force the office of FAA Aviation System Standards will consolidate FAA and USAF Flight Standards

functions at the Mike Monroney Aeronautical Center (MMAC) in Oklahoma City, OK. Also, under the direction of the Department of Defense (DOD) BRAC Commission, USAF aircraft and Flight Standards personnel will relocate from various DOD sites to MMAC. In preparation for this consolidation, the Flight Inspection building at MMAC will be renovated and a 10,000SF building extension will be constructed.

**Targets:**

Activity Target 1: Complete design by August 31, 2007.

**Core Business Function: Facilities Management/Building Services (ARC Regional Offices)**

The Facility Management/Building Services Divisions' responsibilities are to ensure the availability, accessibility, and operability of regional administrative office space each business day and where necessary during emergencies.

**Core Business Activity: Regional Facilities Management or Building Services**

The Regional Offices of Facilities Management services oversight of facility operations.

**Targets:**

Activity Target 1: Determine the Regional Office facility utilization rate for FAA lines of business/staff offices/tenants by March 31, 2007. (Q2 FY2007)

Activity Target 2: Quantify the impact the ATO Service Center reorganization will have on Regional Office space in terms of annual operating costs and utilization rate by March 31, 2007. (Q2 FY2007)

**Core Business Measure:**

**Training**

Conduct 98% of mandatory (corporately-funded) training classes required by the Office of Corporate Learning and Development, AHD, excluding classes cancelled by the customer organization.

**Core Business Function: Training**

The FAA Academy delivers managerial and executive training as well as technical training and related support services for the agency and

other aviation organizations, both domestic and international.

**Core Business Activity: Managerial and Executive Training**

The FAA Center for Management & Executive Leadership (CMEL) provides training for Federal Aviation Administration supervisors, managers, and executives as well as other government employees needing team building, facilitation, meeting space, or other training support. The Center focuses on strengthening non-technical skills to improve job performance.

**Targets:**

Activity Target 1: Achieve a year-to-date average end-of-course rating of 92% positive for management training throughout FY07.

Activity Target 2: Achieve the following milestones for the CMEL Lease contract award:

- a. Submit draft lease to lessor for review: December 26, 2006
- b. Conduct the contracts evaluation and negotiation: January 15, 2007 - May 15, 2007
- c. Complete acquisition approval and reviews: May 15, 2007
- d. Award the contract: July 15, 2007

Activity Target 3: Achieve the following milestones for the CMEL Instructional Services contract award:

- a. Release solicitation: December 26, 2006
- b. Receive proposals: January 31, 2007
- c. Complete responses to requests for clarifications: February 15, 2007
- d. Conduct the contracts evaluation: March 1, 2007
- e. Complete acquisition approval and reviews: May 15, 2007
- f. Award the contract: July 31, 2007

**Core Business Measure:**

**Information Technology Services Performance**

Achieve an 85% percent positive on Help Desk customer surveys.

**Core Business Function: Information Technology Services**

ARC provides information technology services to its employees, other parts of the FAA, DOT, and other federal agencies. Its core business activities are: Desktop Support, E-Mail, Help Desk Support, Information Systems Security, Infrastructure Support, Systems Applications Development, and Enterprise Information Technology Acquisitions.

**Core Business Activity: Information Technology (IT) Service Delivery**

ARC is focused on delivering effective, cost-efficient IT services to ARC and other FAA organizations.

**Targets:**

Activity Target 1: Mature Service Desk operations to incorporate more Infrastructure Library (ITIL) best practices:

(a) Reduce the number of calls resolved by the Level 2 Service Desk prior to being reported to the Level 1 Service Desk. Reduction of 20% completed by August 31, 2007.

(b) Increase by twenty percent the number of calls resolved at the Level 1 Service Desk without escalation to Level 2, by September 30, 2007.

(c) Increase the positive response on Service Desk customer surveys from 85% to 92%.

(d) Complete implementation of Microsoft Systems Management Server (SMS) throughout the Regions and Center Operations (ARC) customer environment by July 31, 2007.

(e) Identify and redefine baseline metrics to better measure Service Desk performance by September 30, 2007.

Activity Target 2: Acquire the services of a wireless management company by January 31, 2007. Ensure contract includes the following services: New Service Starts, Cancellation of Service, New Equipment Orders, Replacement Equipment, Equipment Upgrades, Port Carriers, and Usage Analysis Reporting.

**Core Business Activity: Information Technology (IT) Portfolio Management**

Expand and maintain an IT portfolio management program to manage and oversee

all corporate IT assets in accordance with the Clinger-Cohen Act, OMB, and FAA guidance. The ARC corporate IT assets include financial assets (labor and other object costs), physical infrastructure, applications, policies, and governances.

**Targets:**

Activity Target 1: By March 31, 2007, develop FY2008 ARC IT investment alternatives.

Activity Target 2: Improve ARC IT investment portfolio management by developing a five-year strategic plan/program for IT operations, infrastructure improvements, and investment management by August 31, 2007.