



**Federal Aviation
Administration**

Finance and Management Fiscal Year 2011 Business Plan



FY2014 AFN-Finance and Management Business Plan

The FAA is a large complex agency with more than 46,000 employees, an annual budget of more than \$15 billion, and over 64,000 facilities positioned around the world. Its responsibilities include not only the regulatory and oversight services provided to commercial and private aviation, but also the operational management of air traffic services to commercial, private, and military aviation. The resource management needs for such an organization are tremendous. AFN was established to more effectively manage those resources and ensure that taxpayer funding is used in the most efficient manner possible.

AFN currently oversees the consistent delivery of Finance, Acquisitions, IT, and Regions and Center operations services across the Agency. Since FY 2012, AFN has made significant gains in shaping the organization, optimizing the structure of each of these four functional areas. By optimizing the agency's shared services, AFN also continues to improve accountability, and enhance operational efficiency through responsible stewardship of FAA resources.

At the core of any organization are its values. Values guide how we think and act, and reflect how we in AFN will work with our customers, stakeholders and each other. Decisions that shape the future of our Agency and organization will be consistent with our organizational values.

AFN Values:

****Integrity:** We value individual and organizational honesty, consistency and credibility.

****Teamwork and Collaboration:** We build internal and external partnerships based on trust, respect and responsiveness.

****Efficiency:** We deliver the highest value for America's investment in FAA services.

****Quality with Speed:** We are passionate about serving our customers with timely, relevant business solutions.

****Innovation:** We are forward-looking and drive creative improvements that serve FAA's mission.

It has been said many times, "If you don't know where you are going, any road will get you there." The FAA has set our course to the future in the Administrator's Plan, and we have a Vision for AFN to support FAA's achievement of the Administrator's Plan. Our Picture of the Ideal Future:

****We are recognized Agency-wide as an efficient and effective service provider.**

****We are delivering major contributions to FAA priorities including NextGen.**

****We are providing strategic leadership for major initiatives aligned with FAA's mission.**

****We are working together across AFN organizations and regions to optimize use of resources and deliver best value business solutions and services that meet our customers' needs.**

****We have a strong, unified AFN culture focused on living our values for the benefit of our customers and delivering more value to our customers collectively than we could as separate entities.**

To achieve our Vision AFN has set four internal goals we want to achieve:

****Customer Focus:** Build and maintain strong partnerships with our customers.

****Operational Excellence:** Deliver value-added products and services to meet customer needs and support FAA mission accomplishment.

****Innovation:** Deliver planned improvements in products, services, and processes to better serve FAA customers and position FAA for the future.

****Organizational Excellence:** Attract and retain the right talent, effectively engage employees, build a unified culture and develop leaders at all levels.

Our FY 14 initiatives and activities described in this business plan are first and foremost linked to achieving the Administrator's Plan, and these internal goals are common themes woven throughout the AFN business plan. They provided the foundation upon which all our FY 14 targets, initiatives and activities were designed.

During FY13, AFN continued to make great strides toward creating the organizational structure and operating environment necessary to realize the efficiencies a shared services model offers by completing the final phase of the Information Technology Shared Services (ITSS) Transformation. In FY 14, our business plan is focused on activities which will serve to further mature the shared services operational concept, support the Administrator's Plan, provide quality service to our FAA customers and achieve great results.

Make Aviation Safer and Smarter

This plan highlights the AFN initiatives and activities that contribute to ensuring the safety of the National Airspace System (NAS). Safety is, and has always been, the FAA's number one priority. Ultimately, all FAA goals, objectives, initiatives and activities must support our mission to ensure the safety of the NAS. For example, although we continue to move toward increased Aviation Access and collaboration, it cannot come at the expense of safety. Collaboration with countries outside our borders is focused on increasing safety across the globe and includes programs that are consistent with our safety mission, and our efforts to sustain our future by being good environmental stewards.

We acquire new technology, training to field service technicians and air traffic controllers, coordination of airport improvement projects in the regions, and providing the secure delivery of information necessary for employees to accomplish their work all ultimately enable the FAA to meet our obligation to ensure aviation safety. More specifically, Make Aviation Safer and Smarter pillar is focused on initiatives that will allow us to continually increase the level of aviation safety by reducing safety risks and the implementation of NextGen technology. AFN directly supports this strategic goal by working collaboratively with the Air Traffic Runway Safety Office to reduce the risk of runway incursions, and participation on the Runway Safety Council.

The Office for Finance and Management is also responsible for the security of all FAA information systems. Through the Information Services (AIT) organization, AFN is accountable for implementing necessary safeguards and technology to meet the Core Business Measure, IT Risk Management and Information Systems Security. In FY14 we focus on utilizing Continuous Diagnostics and Mitigation (CDM) capabilities to continuously enhance our ability to prevent, deter, detect and respond to cyber attacks against the FAA's infrastructure, including the National Airspace System (NAS). The AFN Business Plan reflects those critical strategic initiatives and activities for FY 2014 necessary to meet this goal.

Strategic Measure: Risk-Based Decision Making

Build on safety management principles to proactively address emerging safety risk by using consistent, data-informed approaches to make smarter, system-level, risk-based decisions.

Strategic Initiative: Standardization, Access and Integration

Improve standardization, data access, & modeling integration.

Strategic Activity: Data and Risk Analysis Competencies and Skills

Develop functional requirements and competencies for safety data and risk analytics workforce and identify current personnel with relevant skills.

Activity Target 1:

Develop a competency management model that will help FAA to create and manage competencies and competency profiles. Due March 31, 2014

Activity Target 2:

Develop required competency levels and baseline the current key occupation competency levels. Due June 30, 2014

Activity Target 3:

Develop recommended solutions to close the key occupation competency gaps and present to SMS Committee for approval. Due September 30, 2014

Core Business Measure: General Aviation Fatal Accident Rate

Reduce the general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018. No more than 1.05 fatal accidents per 100,000 flight hours in FY2014.

Core Business Initiative: Weather Data and Images (CIP#:M08.31-02)

Continue to optimize weather camera benefits and explore alternative technologies.

Core Activity: Weather Camera Program

Through corporate leadership and collaboration, ARC provides aggressive and real-time advocacy and integration activities related to identified issues and solutions that will reduce the number of accidents in Alaska for general aviation and all Part 135 operations

Activity Target 1:

ARC will work with industry and FAA officials in the Alaska Region, Western Service Area, and Headquarters to support the installation of 6 additional weather camera sites, and the initial system technical refresh. Due September 30, 2014

Core Business Measure: Runway Incursions (Category A and B)

Reduce Category A & B (most serious) runway incursions to a rate of no more than .395 per million operations, and maintain or improve through FY 2018.

Core Business Initiative: System Risk Reduction

Reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, pedestrians, vehicle operators, tug operators, and individuals conducting aircraft taxi operations by working in collaboration with aviation stakeholders to identify and

mitigate risk.

Core Activity: Reduce Risks of Runway Incursions

Through corporate leadership and collaboration, ARC provides real-time advocacy, and integration activities related to identify issues and solutions that will reduce the risk of all runway incursions and surface incidents.

Activity Target 1:

Make recommendations to the AJI Runway Safety office within four weeks of issue impasse to ensure that conflicting issues affecting runway incursion mitigation efforts are proactively resolved Due September 30, 2013 Due September 30, 2014

Activity Target 2:

Conduct 32 Regional Council meetings and achieve a minimum of 90% participation by appropriate LOBs (ATO, AVS, ARP and ARC). Identify 100% of national concerns raised by the Regional Councils and present to ATO Vice President of Safety. Due September 30, 2013 Due September 30, 2014

Core Business Initiative: Improved Surface Safety Analysis Capability

Design, develop and implement an improved runway safety analysis capability.

Core Activity: Runway Safety Council (RSC)

Identify root causes of airport runway safety hazards such as Pilot Deviations (PDs), Operational Errors (OEs) and Vehicle/Pilot Deviation (V/PDs) through data analysis, examination of prior incidents and sharing of technical expertise among subject matter experts to eliminate and/or mitigate reoccurrence.

Activity Target 1:

Provide technical expertise and analysis for runway events evaluated by the Root Causal Analysis Team to mitigate/eliminate airport runway safety hazards. Due September 30, 2014

Core Business Measure: IT Risk Management and Information Systems Security

Utilize Continuous Diagnostics and Mitigation (CDM) capabilities to continuously enhance our ability to prevent, deter, detect, and respond to cyber attacks against the FAA's infrastructure for 95% of non-NAS IP-based systems and pilot CDM capabilities on a NAS IP-based system. Due by September 30, 2014.

Core Business Initiative: Prevent Cyber Security Disruptions (CIP#:M31.00-00)

Continuous Diagnostics and Mitigation (CDM) solutions and services will progressively improve the risk posture of agency IT assets. The goal is to develop plans and deploy sensors and services to implement CDM hardware asset management and software asset management capabilities for 95% of non-NAS IP-based systems. Due by September 30, 2014.

Core Activity: Deploy Phase I Sensors, Services, and Infrastructure

The FAA will implement solutions and services to achieve Continuous Diagnostics and Mitigation (CDM) endpoint integrity goals of managing hardware and software assets. The FAA will coordinate with the DOT Chief Information Officer and Chief Information Security Officer to develop a policy plan to transition from manual cyber security practices toward automated CDM. The plan will support new OMB policy changes in support of CDM.

Activity Target 1:

Establish a baseline of non-NAS IP-based hardware and software IT assets. Due September 30, 2014

Activity Target 2:

Develop an agency plan to transition from manual cyber security practices toward automated CDM. Due September 30, 2014

Activity Target 3:

Assist in the establishment of a baseline of non-NAS IP-based hardware and software IT assets. Due April 30, 2014

Activity Target 4:

Assist in the development of an agency plan to transition from manual cyber security practices toward automated CDM. Due September 30, 2014

Deliver Benefits Thru Technology/Infrastructure

The Deliver Benefits Through Technology/ Infrastructure pillar is focused on initiatives and activities to improve the flying public's access to, and increase the capacity of the nation's aviation system. AFN supports FAA's Aviation Access goal by tracking and monitoring major system acquisition program budgetary performance, as well as providing contract administration to major system acquisitions and other NAS system procurements designed to expand capacity and improve access to the NAS. We also work with industry to support the installation of new technologies and assist in the development and publication of approach procedures through the Airport Obstructions Standards Committee (AOSC).

Our support extends to the regional level through the coordination and oversight of numerous projects. These projects include the effort to expand capacity and reduce congestion at airports from New York to Alaska, and

another to ensure emergency preparedness and crisis response capabilities are in place for our regional operations. We also support the Mike Monroney Aeronautical Center that operates the FAA Academy and the FAA Logistics Center. The Academy provides training to NAS technicians who keep NAS systems operational, while the FAA Logistics Center provides logistics support and assets critical to the maintenance of NAS systems and equipment, which supports operational availability of the NAS.

AFN has identified three core business objectives in support of Delivering Benefits Through Technology and Infrastructure pillar. Our focus is improving the quality of support we provide to ensure:

****Quality NAS Logistics Operational Support -** The FAA Logistics Center will continuously improve the delivery of logistics support to the NAS and contribute to the operational excellence objectives for AFN and the FAA. The FAA Academy will deliver quality training to ensure NAS technical personnel possess the highest level of knowledge and skills to keep systems operational.

****Improve FAA Contracting and Acquisitions -** The Office of Acquisitions and Contracts will continue to implement process improvements, best practices and innovative approaches to obtain the best value for the FAA and meet agency cost and schedule milestones for all FAA acquisitions.

****Effective Coordination of FAA Projects and Programs in Regions -** The Office of Regions and Centers will provide integrated solutions for our customers in the field through effective coordination and integration of projects and programs which cross multiple FAA lines of business, and ensuring effective FAA regional emergency preparedness and crisis response capabilities.

Strategic Measure: Reduce Operations Cost to support the Right Size NAS Initiatives

Conduct the analysis and develop the strategy to determine the Target Reduction in Operations costs to support the Right Size NAS initiative.

Strategic Initiative: Right Size the NAS

Reduce FAA's operations by creating a more efficient streamlined NAS.

Strategic Activity: Achieve Efficiency and Improvement in Order to Reduce Operations Costs

Work with sub-initiative leads to develop strategy, determine cost savings and establish targets and implementation plans to achieve and track cost savings.

Activity Target 1:

Develop individual initiative templates for activities in the Right Size the NAS Initiative for the FY 2015 Cost Control Program. Due September 30, 2014

Activity Target 2:

Review and validate individual proposed FY 2015 Cost Control Program initiative templates for the Right Size the NAS initiative. Due September 30, 2014

Core Business Measure: Improve FAA Contracting and Acquisition

Define and baseline a "Cost to Procure" measure. Due September 30, 2014.

Core Business Initiative: Use NAEP Findings to Target Improvements

Use findings and trend analysis from National Acquisition Evaluation Program (NAEP) reviews to focus policy, guidance, and training improvements in areas of greatest need.

Core Activity: Develop and implement action plans to strengthen contracting practices based on NAEP review findings

Perform nationwide procurement reviews to ensure compliance with AMS, identify areas for additional focus, and identify best practices. Use findings and trend analysis from reviews to improve policy, guidance, training, and performance support templates and tools.

Activity Target 1:

Conduct onsite procurement reviews and coaching/learning sessions in at least 5 different locations. Due September 30, 2014

Activity Target 2:

Present reports of findings to ACQ leadership no later than 30 days following each review. Due September 30, 2014

Activity Target 3:

Assess completion of action plans developed in response to FY-13 reviews and provide report to ACQ leadership. Due January 31, 2014

Activity Target 4:

In collaboration with AAP, AAQ, and AGC, define and implement at least three initiatives to address findings from NAEP reviews. Due September 30, 2014

Core Business Initiative: Strengthen Acquisition Policy and Guidance

Strengthen agency capability to effectively manage acquisitions through policy, processes, guidance, and tools.

Core Activity: Tailor and Streamline AMS

Identify and improve Acquisition Management System (AMS) processes that contribute to better time, cost, or quality of acquisition programs.

Activity Target 1:

Develop streamlined processes for non-NAS acquisitions. Due June 30, 2014

Core Business Initiative: Strengthen Core Contracting Services (CIP#:X01.00-00)

Provide acquisition and contracting expertise to procure material, equipment, systems, construction, services, aviation research grants and research and development for all FAA offices. Ensure that the contracting team is staffed with the skill mix needed to successfully award and manage all major acquisition programs, all NextGen initiatives and support all FAA offices and other customers.

Core Activity: Award of Contracts, Orders, Agreements and Grants

Provide expert contract team members to advise, plan, negotiate and award all types of contracts, purchase orders, delivery and task orders, agreements and aviation research grants for all FAA offices.

Activity Target 1:

Actively engage with Program Offices and the Small Business Office to identify and award new contracts and orders to meet the FAA's goal to award 25% or more to small business. Due September 30, 2014

Activity Target 2:

The eFast team will award new single source task orders within 45 calendar days and new competitive task orders within 60 days, 75% of the time. Due September 30, 2014

Activity Target 3:

Populate the Document Management Library with best practice examples of award decision documents, Screening Information Request (SIR) Sections L & M and purchase orders. Due September 30, 2014

Activity Target 4:

The SE2020 team will increase new competitive task orders from 20% to 25% of total task orders. Due September 30, 2014

Activity Target 5:

The Service Area Acquisition Operation will award 3 new Indefinite Delivery/ Indefinite Quality (IDIQ) contract vehicles which can be used throughout the Service Areas. Due September 30, 2014

Core Activity: Contract Administration Services

Perform the full range of Contract Administration in accordance with AMS Policy 3.10. The types of activities included in the contract administration phase are: issue contract modifications, monitor contract deliverables, assure that subcontracting policies and requirements are followed, review the contractor's invoices for payment, and close completed contracts.

Activity Target 1:

Conduct at least 20 Contract Administration Reviews (CARs) for major contracts and significant pre-award efforts in order to increase visibility of these programs. Due September 30, 2014

Activity Target 2:

Complete close-out actions for 85% of the eligible Cost Reimbursable, flexibly priced and firm fixed price contracts. The number of eligible contracts is defined as all Cost Reimbursable, flexibly priced and firm fixed price contracts where performance ended in the preceding fiscal year. Due September 30, 2014

Activity Target 3:

Contract office team members are responsible for negotiating contract change orders and request for claims. Limiting these additional costs after award is an integral part of contract administration. This target will be measured by a 10% reduction between the amounts submitted by the contractor and the settlement amounts. Due September 30, 2014

Core Activity: Conduct Competition Review

Assess FAA's policy, practices, and outcomes related to procurement competition and identify actions to reduce the percentage of single-source and bridge contracts. Convene a project team, gather and assess relevant data, identify areas for organizational focus, define and produce a report of findings and recommendations, and begin implementing actions in accordance with approved action plan.

Activity Target 1:

Deliver report of findings, recommendations, and proposed action plan to ACQ-1. Due February 14, 2014

Activity Target 2:

Begin implementing actions in accordance with approved action plan. Due March 1, 2014

Activity Target 3:

Report progress against action plan monthly, as part of business plan review. Due September 30, 2014

Core Business Initiative: Implement Process Improvement Initiatives to Strengthen Acquisitions

The acquisition office has identified work processes that could be standardized and improved in order to promote common operating practices and consistency throughout all offices. Implementation of these process improvement initiatives will bring greater efficiency and overall improvement to FAA acquisitions.

Core Activity: Implement Four New Process Improvement Initiatives within Acquisitions

Implement four new process improvement initiatives within acquisitions. This will strengthen the overall quality of FAA acquisitions by providing best practice documents that will streamline time to award, improve the overall business operation and ensure that acquisitions meet the agency mission. This activity supports the FAA's mandate to continue to implement cost efficiency initiatives. The four targets identified below were developed in consideration of NAEP review findings and specific areas identified for improvement.

Activity Target 1:

Develop and implement a new JobAid which documents the method for preparation and approval of the Small Business Determination Form. Due March 31, 2014

Activity Target 2:

Develop and implement a new JobAid for Non-Disclosure Agreement (NDA) and Conflict of Interest (COI) documentation. Due April 30, 2014

Activity Target 3:

Develop and implement a new JobAid which describes when Purchase Orders should be utilized as the award vehicle. Due May 31, 2014

Activity Target 4:

Develop and implement a new JobAid which provides samples and guidelines for preparation of Award Decision Documents. Due August 31, 2014

Activity Target 5:

Each office evaluated by the NAEP will achieve a 10% improvement from previous NAEP evaluation in preparing, properly documenting and obtaining approval on Small Business Determination forms (applies to offices evaluated by NAEP in FY14). Due September 30, 2014

Activity Target 6:

Ensure that complete contract metadata and all FY14 contract actions are loaded into edocs, by each Division, unless an exception has been approved by the Director. Due September 30, 2014

Core Business Initiative: AMC Acquisition and Contracting Performance

The Office of Acquisition Services at the Mike Monroney Aeronautical Center will continue to improve

customer satisfaction quality of support and timeliness of contracting actions to support FAA Contracting and Acquisitions goals. Success and areas for improvement will be monitored through tracking key performance measures and customer satisfaction survey results.

Core Activity: AMC Customer Satisfaction Contract Award & Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and allow follow up on areas of concern.

Activity Target 1:

Obtain an overall customer survey result of at least 4.5 out of 5.0. Track status throughout the year to ensure performance is trending in a manner which indicates end of year target will be met. Due September 30, 2014

Core Activity: AMC Contract Awards

Award at least 90% of formal contracts in a timely manner, based on identified dollar thresholds. Cycle time computed from the time a complete purchase request package is received from the requiring organization until award.

Activity Target 1:

Award at least 90% of formal contracts over \$100K and less than \$1M in less than 120 calendar days. Due September 30, 2014

Activity Target 2:

Award at least 90% of formal contracts over \$1M and less than \$5M in less than 150 calendar days. Due September 30, 2014

Activity Target 3:

Award at least 90% of formal contracts over \$5M in less than 220 calendar days. Due September 30, 2014

Core Business Initiative: Make Sound Investment Decisions

Manage the Joint Resources Council (JRC) investment decision-making process in accordance with the FAA Acquisition Management System to ensure that the JRC members receive the information needed to make informed decisions, and effectively manage and oversee agency investments for FAA Enterprise equipment and systems in the support of the agency's mission and strategic goals.

Core Activity: Track investments seeking investment decisions

Develop and maintain a JRC planning calendar aligned to investment decision points captured in the JRC approved FAA Enterprise Architecture and provide status updates to the FAE monthly.

Activity Target 1:

Develop JRC meeting calendar, aligned to investment decision points in the Enterprise

Architecture, by December 31, 2014 and update as required throughout the year. Due September 30, 2014

Activity Target 2:

Develop and present to the FAE a monthly status briefing on investments seeking investment decisions. Due September 30, 2014

Core Business Initiative: Improve Earned Value Management

Improve program execution by increasing the effective use of Earned Value Management (EVM) principles.

Core Activity: Increase the number of Integrated Baseline Reviews

Increase the number of Integrated Baseline Reviews (IBRs) that are conducted, in accordance with AMS policy requirements.

Activity Target 1:

Conduct at least two program level IBRs. Due September 30, 2014

Core Activity: Develop and conduct EVM training for contracting officers

Improve program execution by increasing the effective use of earned value management principles.

Activity Target 1:

Finalize "EVM for Contracting Officers" course material. Due March 31, 2014

Activity Target 2:

Pilot the "EVM for Contracting Officers" course material. Due July 31, 2014

Core Business Initiative: Define and Baseline a Cost to Procure measure.

Define and baseline a Cost to Procure measure by September 30, 2014 that can be used to assess and drive improvement in buying products and services for the agency utilizing cost effective and efficient methods.

Core Activity: Define and baseline a Cost to Procure measure

Define and baseline a Cost to Procure measure by September 30, 2014 that can be used to assess and drive improvement in buying products and services for the agency utilizing cost effective and efficient methods.

Activity Target 1:

Research government and industry definitions, elements, and practices for measuring "Cost to Procure" and develop a draft/notional definition for use in FAA. Due February 28, 2014

Activity Target 2:

Assess data availability/sources and ease of data collection for draft metric. Due April 30, 2014

Activity Target 3:

Refine proposed metric and data collection/measurement methodology. Present to AFN leadership for review and approval. Due May 30, 2014

Activity Target 4:

Collect data and calculate initial baseline measure. Due September 30, 2014

Core Business Measure: Core Airport Efficiency and Capacity

Enhance efficiency and capacity at Core airports.

Core Business Initiative: Enhance Core Airport Efficiency and Capacity

Enhance efficiency and capacity at Core airports through planning and development efforts.

Core Activity: Philadelphia Capacity Enhancement Plan

Support the implementation of the Philadelphia Capacity Enhancement Program in areas where horizontal integration across LOBs and staff offices is necessary to ensure successful implementation, drawing upon the Runway Template Action Plan (RTAP) process as the City establishes updated milestones.

Activity Target 1:

Convene meetings of the Horizontal Integration Team (HIT) periodically and as necessary to monitor progress and resolve issues. Consult with ARP, ATO and others as appropriate to help resolve issues. Due September 30, 2014

Core Activity: O'Hare and National Runway Template Action Plan

Provide executive leadership, facilitate horizontal integration, and deliver the external outreach needed to accomplish the timely commissioning of two new runways (10C/28C & 10R/28L) and South airport traffic control tower at O'Hare and the Chicago Airspace Project (CAP). The primary benefit from these projects will be improved safety, additional operating flexibilities and efficient traffic flow patterns, thus supporting Agency efforts to increase capacity and reduce delays nationwide. Provide national level executive leadership to ensure the development, oversight, coordination and execution of highly visible Runway Template Action Plan (RTAP) initiatives at Core-30 airports.

Activity Target 1:

Commission O'Hare new Runway 10C/28C and implement final stage of the Chicago Airspace Project. Due October 17, 2013

Activity Target 2:

Facilitate the Chicago Department of Aviation's

(CDA) issuance of the construction bid package for FAA NAV/FOTS systems and runway paving on O'Hare Runway 10R/28L. Due March 31, 2014

Activity Target 3:

Provide onsite presence, in collaboration with the CDA's construction contractor, to ensure framing and construction of the enclosure for the S ATCT is completed on schedule. AGL will adjust schedules and respond to changes as needed, during the course of construction. Due July 15, 2014

Activity Target 4:

Complete Instrument Landing System (ILS) burn in and achieve Category II/III approaches for both 10C/28C runway ends. Due September 30, 2014

Activity Target 5:

Conduct quarterly executive stakeholder meetings and identify, schedule and implement improvements to the national RTAP program. Due September 30, 2014

Core Business Measure: Drive Continuous Efficiency Improvement & Cost Control

Achieve documented cost savings and cost avoidance of \$41.53 million in FY 2014.

Core Business Initiative: Productivity and Financial Metrics

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

Core Activity: Corporate Leadership for Cost Efficiency Activities

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

Activity Target 1:

Consolidate LOB/SO efficiency of financial metrics and report quarterly. Due September 30, 2014

Activity Target 2:

Initiate FY 2015 cost efficiency program. Due March 31, 2014

Activity Target 3:

Review and validate proposed efficiency measures, making a determination as to the suitability for the Productivity and Financial Metrics program within 45 business days of receipt by ABA. Due September 30, 2014

Core Activity: ABA Efficiency Measure: Strategic Sourcing

ABA will track and report quarterly on the spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending. FY 2014 Target: 5%

Activity Target 1:

Report to ABA on the spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending for the FY 2013 4th quarter. Due October 31, 2013

Activity Target 2:

Report to ABA on spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending for the FY 2014 1st quarter. Due January 31, 2014

Activity Target 3:

Report to ABA on spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending for the FY 2014 2nd quarter. Due April 30, 2014

Activity Target 4:

Report to ABA on spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending for the FY 2014 3rd quarter. Due July 31, 2014

Activity Target 5:

Provide updated FY 2015 template for review and approval in time to be included in the FY 2015 Business Plan. Due May 15, 2014

Core Activity: AIT Efficiency Measure: Identify IT Savings

Identify IT savings to reinvest in priority IT initiatives.

Activity Target 1:

Identify IT efficiency savings to reinvest in priority IT initiatives. Target savings is 5% of AIT's FY-14 OPS non-pay base funding. Due July 31, 2014

Activity Target 2:

Submit quarterly results 30 days after the end of each quarter. Due September 30, 2014

Activity Target 3:

Submit FY 2015 efficiency measure template. Due May 15, 2014

Core Activity: ARC Efficiency Measure: Real Property Disposal

Track and report quarterly on the efficiency with which ARC manages and disposes of real property assets. Timely disposition of assets will be measured by the number of days to process disposed assets in ARC's Real Estate Management System.

FY 2014 Target: The year-end goal will be to designate 80% of the disposed assets as "retired" within 30 days of the date the disposal forms are

received from ATO

Activity Target 1:

Achieve FY target that at least 80% of disposed assets are retired within 30 days of the date the disposal forms are received from ATO. Due September 30, 2014

Activity Target 2:

Send quarterly Disposed Assets results (Q4 FY2013 and Q1-3 FY2014) to ABA, within 30 days of quarter close. Due September 30, 2014

Activity Target 3:

Provide updated FY 2014 template for review and approval in time to be included in the FY 2015 Business Plan. Due May 15, 2014

Core Activity: ARC Efficiency Measure: Lease Renewals

Improve lease renewal rates by ensuring leases are renewed in a timely and efficient manner.

Activity Target 1:

Renew 80% of expired and expiring leases with private lessors over \$10,000. Due September 30, 2014

Activity Target 2:

Send quarterly Off Airport Cost Lease results (Q4 FY 2013 and Q1-3 FY 2014) to ABA within 30 days of quarter close. Due September 30, 2014

Activity Target 3:

Provide updated FY 2014 template for review and approval in time to be included in the FY 2015 Business Plan. Due May 15, 2014

Core Business Initiative: Cost Control Program

Implement line of business specific as well as agency wide cost efficiency and strategic initiatives to reduce costs.

Core Activity: Corporate Leadership for Cost Control Initiatives

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

Activity Target 1:

Establish FY 2014 cost control approved savings total. Due January 15, 2014

Activity Target 2:

Initiate FY 2015 Cost Control Program. Due April 15, 2014

Activity Target 3:

Consolidate and report all lines of business/staff office cost control savings/avoidance on a monthly basis for FY 2014. Due September 30, 2014

Activity Target 4:

Review and validate proposed cost control initiatives, making a determination as to suitability for cost control program, within 45 business days

of receipt by ABA. Due September 30, 2014

Core Activity: FAA VERA/VSIP Activity

VERA and/or VSIPs are being offered to various organizations across the agency. Actual savings will occur when backfill and abolishment plans are followed, such as not backfilling some positions or backfilling an abolished position at a lower level after a lag in time.

Activity Target 1:

Achieve 90% of the projected \$10,768,865 year end savings. Due September 30, 2014

Core Business Initiative: Solutions Delivery Services

Maintain and improve solutions delivery products through standards, strategic sourcing, and application changes.

Core Activity: Content Management System (CMS) for www.faa.gov

Begin implementation of enterprise web content management system for www.faa.gov.

Activity Target 1:

Complete standup of the faa.gov development environment and begin template build-out and testing. Due September 30, 2014

Core Activity: Application Authentication and Security - Reduced Sign-On/Single Sign-On (RSO/SSO) Implementation

Stand up and operate "My Access" program for RSO/SSO using Personal Identity Verification (PIV) and strong Authentication.

Activity Target 1:

Ensure at least 5 FAA web-enabled applications/systems use MyAccess authentication. Due September 30, 2014

Core Activity: Domino Infrastructure Reduction

Reduce infrastructure/applications for the Domino environment.

Activity Target 1:

Identify those domino applications deemed no longer needed and present report to AIT-1. Due March 30, 2014

Activity Target 2:

Retire all domino applications identified as no longer needed. Due September 30, 2014

Activity Target 3:

Develop a plan to migrate all existing domino applications (deemed necessary) to another platform and deliver to AIT-1. Due June 30, 2014

Core Activity: Standardize the Software Development Lifecycle (SDLC)

Establish a standard SDLC to improve solution quality and "time-to-deliver."

Activity Target 1:

Establish SDLC standards and publish standards and guidance on MyFAA website. Due December 31, 2013

Activity Target 2:

Develop SDLC adoption strategy and plan. Due March 31, 2014

Core Activity: Application and Platform Inventory

Inventory all FAA non-NAS applications and all supporting application technology platforms.

Activity Target 1:

Publish Application Inventory online and present to IT Shared Services Committee. Due March 31, 2014

Activity Target 2:

Present supporting application technology inventory and consolidation plan to IT Shared Services Committee. Due June 30, 2014

Core Activity: Maintain and Support All Operational AIT Applications

Maintain all operational applications supported by AIT in sustainment.

Activity Target 1:

Establish tool to track the cost of maintaining all AIT operational applications in sustainment. Due December 31, 2013

Activity Target 2:

Establish baseline cost of sustainment for all apps in AIT application portfolio. Due June 30, 2014

Activity Target 3:

Reduce overall sustainment costs for all operational applications in AIT application portfolio by 5%. Due September 30, 2014

Core Business Initiative: Savings Reinvestments

The use of IT investment portfolio tools will provide better insight and tracking of our IT financial investments. Analyzing our IT investment portfolio will result in making better informed IT financial decisions, reduce duplicative or overlapping investments, and decrease spending on commodity IT services. The money saved on commodity IT can then be reinvested in higher priority IT initiatives.

Core Activity: Identify Savings Reinvestments

Identify areas where Information Technology (IT) efficiency can be improved and cost savings achieved so that money can be reinvested in higher

priority IT initiatives. Identify IT efficiency savings to reinvest in priority IT initiatives. Target is 5% of AIT's FY-14 base funding due July 31, 2014.

Activity Target 1:

Identify IT efficiency savings to reinvest in priority IT initiatives. Target is 5% of AIT's FY-14 base funding. Due July 31, 2014

Activity Target 2:

Identify three areas where further efficiencies can be gained in FY-15. Due September 30, 2014

Activity Target 3:

Implement a software license harvesting program that removes unused software from employee computers and achieves up to a 10% savings in annual software costs. Report software savings quarterly to the CIO. Due September 30, 2014

Activity Target 4:

Identify, centralize, and track all IT assets including hardware and software. Achieve a 5% reduction in software licensing and software maintenance annual costs. Due September 30, 2014

Core Activity: IT Investment Portfolio

Establish the Information Technology (IT) Investment Portfolio to improve the tracking of financial investments as they relate to business goals and objectives. Update the IT investment portfolio with actual monthly expenses throughout the fiscal year so that Planned versus Actual (PVA) expenses can be analyzed and monitored throughout the year.

Activity Target 1:

Populate the IT investment portfolio with planned expenditures mapped to business goals and objectives. Due November 1, 2013

Activity Target 2:

Create a dashboard that displays the PVA expenses aligned to business goals and objectives. Due January 31, 2014

Activity Target 3:

Conduct a minimum of two investment portfolio reviews throughout the fiscal year to assess, adjust, and align our investments with business goals and changing priorities. First review - interim date 02/01/2014. Due September 30, 2014

Core Business Initiative: Enterprise Program Management Office (EPMO)

Align programs with strategic priorities, enable informed decision-making, and facilitate risk awareness and management.

Core Activity: Develop AIT Program/Project Management Capable Culture

Develop an onboarding program and project management program that will equip program and

project managers with all of the skills and knowledge needed to be fully effective in their roles to obtain project business outcomes.

Activity Target 1:

Implement a mentoring program for program/project managers. Due January 31, 2014

Activity Target 2:

Establish a standardized program and project management training curriculum to build Project Management maturity at the organizational level. Due August 31, 2014

Activity Target 3:

Achieve 50% Program Management Institution (PMI) certifications for required EP MO employees pending availability of funds. Due September 30, 2014

Core Activity: Establish an Enterprise Program and Project Repository

Provide a balanced and standardized Project Portfolio Management methodology by aligning business and IT projects to the enterprise architecture (EA) target architecture, business goals, and priorities initiatives to assist in establishing a OneIT Shared Services organization.

Activity Target 1:

Implement interim portfolio management tool. Due January 31, 2014

Activity Target 2:

Implement a project portfolio management framework to select, control, and evaluate validated project(s). Due May 31, 2014

Activity Target 3:

Define requirements for portfolio management tool. Due May 31, 2014

Activity Target 4:

Implement Phase 1 of an automated portfolio management tool. Due August 31, 2014

Core Activity: Develop an Enterprise Understanding of Information Technology (IT) Risk

Promote focus on Enterprise IT risks.

Activity Target 1:

Develop an Enterprise Risk Management Plan and get approval from CIO. Due June 30, 2014

Activity Target 2:

Implement Enterprise Risk Management Plan by conducting first review beginning in August 2014. Due September 30, 2014

Core Activity: Formalize ATO Program Management Office (PMO) Relationship

Build a formal alliance between the NAS Program Management office and the AIT Program Management office to create value such that a wide

array of opportunities becomes available.

Activity Target 1:

Develop a draft Memorandum of Agreement (MOA) with the NAS Program Management Office to strengthen use of resources in both the NAS and non-NAS. Due February 28, 2014

Activity Target 2:

Implement the final MOA with the NAS Program Management Office. Due March 31, 2014

Core Activity: Enhance the Communication of Program/Project Status

Enhance the reporting mechanism that communicates the health and status of all AIT priority programs and projects being overseen by the Enterprise Program Management Office (EP MO). 75% of all ePMO projects are within 10% of cost and schedule. Due September 30, 2014.

Activity Target 1:

75% of all EP MO projects are within +/- 10% of baseline cost. (Variance is calculated by the estimated cost vs actual cost by phase/milestone.) Due September 30, 2014

Activity Target 2:

75% of all EP MO projects are within +/- 10% of baseline schedule. (Variance is the difference of estimated duration vs actual duration by phase/milestone.) Due September 30, 2014

Core Activity: FAA Cloud Services (FCS)

Determine requirements for Cloud services for NAS and non-NAS business functions and release a Screening Information Request (SIR) to award a contract to provide Cloud hosting and computing services for the agency. Targets will include acquisition milestones and critical decisions points to move the FCS Program towards contract award and authorization to operate (ATO).

Activity Target 1:

Develop and document high level FCS Cloud life cycle Integration processes and Standard Operating Plans (SOPs) for Cloud Program maintenance & processes. Due January 31, 2014

Activity Target 2:

Develop and document FCS Cloud performance metrics for CIO review. Due May 1, 2014

Core Activity: Integrated Service Center

Consolidate FAA IT Helpdesk and Deskside management technology and support services contracts.

Activity Target 1:

Submit a draft plan for the Integrated Service Center Approach to the CIO. Due July 11, 2014

Activity Target 2:

Submit a final plan for the Integrated Service Center approach to the CIO and approved by the IT Shared Services Committee (ITSSC). Due September 26, 2014

Core Business Initiative: Security Efficiencies/Services

AIT's Information Security Efficiencies/Services will provide key information and insight for improving performance of information security programs. These efficiencies/services will provide resources necessary to properly secure agency information and information systems.

Core Activity: FAA IT Continuity of Operations (COOP) Services

The Continuity of Operations (COOP) Services identifies and ensures essential/critical IT Systems and Services are available that allow the FAA to accomplish its Mission. It ensures and validates continuity readiness through integrated continuity training, testing, and exercises. An FAA-wide IT COOP plan is essential to ensure critical IT services are available during emergencies.

Activity Target 1:

Complete the FAA-wide IT Continuity of Operations Plan and submit for approval by the IT Shared Services Committee. Due May 31, 2014

Activity Target 2:

Develop standardized templates for Business Continuity (COOP) and Disaster Recovery (DR) plans, procedures, and reports needed for all AFN IT managed systems. Due June 30, 2014

Activity Target 3:

Populate 75% of AFN IT managed systems information (application, database, and hardware assets) into the new Business Continuity Support System (BCSS). Due September 30, 2014

Core Activity: Security and Privacy Response Service

The Security and Privacy Response Service provides continuous monitoring of events and an immediate response to incidents and breaches. The incident response process initiates and coordinates appropriate responses and includes ownership of the incident management process and management of communication both internally and externally as required for incidents. The Office of Information Security and Privacy will develop a Cyber Incident process for the FAA.

Activity Target 1:

Develop a process that collaboratively integrates elements of threat, vulnerability, and consequence from all stakeholders to enable FAA leaders to make timely and well-informed decisions that will protect FAA mission essential functions. Due June 30, 2014

Activity Target 2:

Submit the Draft Cyber Incident Process to AIS-1. Due June 30, 2014

Core Activity: Security Compliance Services

The Security Compliance Service monitors compliance with applicable requirements, tracks response through remediation, and communicates this information to the system owners. The service supports internal audits and external audit initiatives and reporting.

Activity Target 1:

Identify the enterprise level Common Controls and submit draft to AIS-1. Due February 28, 2014

Activity Target 2:

Finalize the enterprise level common controls and configure within the Cyber Security Assessment and Management (CSAM) tool. Due September 30, 2014

Core Activity: Security Architecture and Engineering Service

The Security Architecture and Engineering Service supports security aspects of technology based initiatives for the FAA. This includes technology review and insertion, change review, security engineering, and advisory services.

Activity Target 1:

Draft a security architecture strategic plan and submit to AIS-1 for approval. Due September 30, 2014

Core Activity: System and Application Security Service

The System and Application Security Service provides a comprehensive and ongoing security assessment of systems and applications. The systems and applications include operating systems and applications such as web applications, databases, custom code, and other programs running on FAA systems. This service performs periodic testing for vulnerabilities and tracking of findings. Monitoring and Intrusion Detection and prevention are also supported.

Activity Target 1:

Transition operating system, web application, and database vulnerability scanning from the legacy AFN IT organizations into the Information Security & Privacy (IS&P) operations capability. Due September 30, 2014

Activity Target 2:

Conduct an analysis of a managed security service ability to routinely scan FAA's external web presence and provide analysis to AIS-1. Due July 31, 2014

Activity Target 3:

By the end of FY-14, FAA will decrease by 25% the risk score of the initial scan findings of externally facing *.faa.gov assets. Due September 30, 2014

Activity Target 4:

By the end of FY-14, FAA will decrease by 10% the average risk score of the weekly cumulative scan findings of externally facing *.faa.gov assets. Due September 30, 2014

Core Activity: Security and Privacy Liaison Service

The Security and Privacy Liaison Service provides relationship management between consumers and the Information Security and Privacy group. In addition, coordinates policies, awareness training, as well as situational awareness communications.

Activity Target 1:

Perform gap analysis of skills and tools available in the new Information Security & Privacy (IS&P) organization against resources to determine priorities associated with information security and privacy operations. Due September 30, 2014

Activity Target 2:

Identify Information Systems Security (ISS) and Privacy Key Personnel. Due May 31, 2014

Activity Target 3:

Conduct an analysis of available awareness and specialized training capabilities and provide recommendation to AIS-1. Due January 31, 2014

Activity Target 4:

Conduct an analysis of the DOT Compendium requirements and document FAA deviations. Due January 31, 2014

Core Activity: FAA IT Continuity of Operations (COOP) Services

The Continuity of Operations (COOP) Services identifies and ensures essential/critical IT Systems and Services are available that allow the FAA to accomplish its Mission. It ensures and validates continuity readiness through integrated continuity training, testing, and exercises. An FAA-wide IT COOP plan is essential to ensure critical IT services are available during emergencies.

Activity Target 1:

The Enterprise Service Center will support AIT to identify essential ESC services and complete the plan to ensure these services are available during emergencies. Due March 31, 2014

Core Activity: Network Security Service

The Network Security Service provides a comprehensive and ongoing security assessment of the network infrastructure. The network infrastructure includes routers, switches, wireless devices, firewalls, and other devices that support

connectivity on the FAA Wide Area Networks and Local Area Networks. This service performs periodic testing for vulnerabilities and tracking of findings. Monitoring and Intrusion Detection and prevention are also supported. FAA's MyAccess and Personal Identity Verification (PIV) Enablement are agency-wide initiatives to better secure FAA systems from cyber threats and simplify your login and password requirements.

Activity Target 1:

MyAccess will be available as a service. Due December 31, 2013

Activity Target 2:

75% of "defined" workforce is fully enabled. Due September 30, 2014

Core Activity: Security and Privacy Liaison Service

The Security and Privacy Liaison Service provides relationship management between consumers and the Information Security and Privacy group. In addition, coordinates policies, awareness training, as well as situational awareness communications.

Activity Target 1:

The Enterprise Service Center will support the administration of the Information Security and Privacy programs by identifying and reporting Information systems security (ISS) and Privacy Key personnel. Due November 30, 2013

Core Business Initiative: Regional Emergency / Crisis Management / Continuity of Operations (COOP)

Emergency Preparedness & Crisis Response - Implement an integrated AFN Emergency Management Program and plans. Conduct exercises to test the Cornerstone Regional Operations Centers (C-ROCs) / Regional Operations Centers (ROCs) simultaneous transfer of operations, continuity of operations and crisis response readiness. Identify areas of improvement from test exercises and develop solutions to incorporate into enhancing the process.

Core Activity: Crisis Response

Complete exercises to ensure the readiness of Regional Offices and the Aeronautical Center to react to natural and man-made disasters and maintain mission critical operations.

Activity Target 1:

Each region, ARC HQ and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness for a specific functional area, i.e. IT capabilities, communications capability, crisis response, etc.. Provide after action report (AAR) utilizing the standard AFN AAR Template, to the RAs, the Aeronautical Center Director, and AFN Emergency Planner within 30 calendar days after completion

of exercise. Exercise documentation will be provided to the AFN Emergency Planner along with the completed AAR. Due September 30, 2014

Activity Target 2:

All regions will conduct, or participate in, a multi-agency emergency preparedness exercise with stakeholders. This target may be met by participation in regional Federal Executive Board (FEB)-sponsored continuity or emergency response/preparedness exercises. Provide after action report (AAR), utilizing the standard AFN AAR Template, to the RAs, Aeronautical Center Director, and AFN Emergency Planner within 30 calendar days after completion of exercise. Exercise documentation will be provided to the AFN Emergency Planner along with the completed AAR. Due September 30, 2014

Core Activity: Continuity of Operations (COOP)

Conduct exercises to ensure that the Regional Offices and the Aeronautical Center can perform its Mission Essential Functions (MEFs) under all conditions.

Activity Target 1:

Each Region and the Aeronautical Center will conduct their annual exercise to test the Continuity of Operations Plan (COOP). Provide after action report (AAR), utilizing the standard AFN AAR Template, to the RAs, Aeronautical Center Director, and AFN Emergency Planner 30 calendar days after completion of exercise. Exercise documentation will be provided to the AFN Emergency Planner along with the completed AAR. Due September 30, 2014

Core Activity: Emergency Preparedness

Successfully conduct transfer of CROC/ROC operations to increase emergency response readiness.

Activity Target 1:

Each Cornerstone Regional Operations Center (C-ROCs) will conduct two activations of their Emergency Operations Facility (EOFs) and handle operations for another ROC while at the EOF. Each Regional Operations Center (ROCs) will conduct one activation of its Emergency Operations Facility. Provide After Action Report (AAR), utilizing the standard AFN AAR Template 30 calendar days after completion of exercise to the RAs. Due September 30, 2014

Core Activity: AFN Emergency and Continuity Management

Implement a national emergency management program for AFN.

Activity Target 1:

ARC headquarters will complete the final products of Business Process and Business Impact

Analyses (BPA/BIA). Due September 30, 2014

Activity Target 2:

Submit revised AFN COOP Plan for AFN senior leadership review. Due March 31, 2014

Activity Target 3:

Provide training for Regions, Aeronautical Center and AFN Functional Areas in order to complete Business Process and Business Impact Analyses (BPA/BIA). Due March 31, 2014

Activity Target 4:

Complete AFN Emergency Management Plan by March 31, 2014. Submit plan for AFN leadership review by end of fiscal year. Due March 31, 2014

Core Business Initiative: Continuity, Devolution & Reconstitution Preparedness

Support the successful exercise planning for DOT and FAA headquarters and AFN offices.

Core Activity: FAA Headquarters reconstitution activities with Mike Monroney Aeronautical Center

Implement a FAA Headquarters reconstitution program in coordination with the Mike Monroney Aeronautical Center.

Activity Target 1:

Coordinate the completion of Reconstitution standard operating procedures (SOPs) with MMAC subject matter experts for inclusion in the revised FAA HQ Reconstitution Appendix. Final drafts to be completed by June 30, 2014. Submit revised FAA HQ Reconstitution Appendix for senior FAA leadership review by September 30, 2014. Due September 30, 2014

Core Activity: Support DOT Devolution and Resiliency Activities

Support the DOT Eagle Horizon Exercise and conduct 2 Crisis Management Center (CMC) exercises to ensure DOT continuity of mission essential functions under all conditions.

Activity Target 1:

Support the coordination of and participate in the DOT Eagle Horizon Exercise. Provide an after action report (AAR), utilizing the standard AFN AAR template, to the RAs, Aeronautical Center Director, and AFN Emergency Planner within 30 calendar days after completion of the exercise. Due August 31, 2014

Activity Target 2:

Conduct two DOT CMC exercises. One (1) will be conducted from each site (Alternate Site and Regional Office). Each exercise will last at least two (2) hours. Provide an after action report (AAR), utilizing the standard AFN AAR template to RAs, Center Director and AFN Emergency Planner

within 30 calendar days after completion of the exercise. Exercise documentation will be provided to the AFN Emergency Planner along with the AAR. Due September 30, 2014

Core Activity: Support FAA Headquarters Devolution Activities

Successfully complete devolution exercises to test readiness levels and operational capability for FAA headquarters in the event of a crisis or emergency.

Activity Target 1:

Conduct a pre-devolution exercise meeting with devolution counterparts/emergency planners to discuss and review devolution exercise goals and objectives. Devolution objectives will include devolution guides, mission essential functions, vital records, orders of succession, delegations of authority and identification of stakeholders. Due July 31, 2014

Activity Target 2:

In cooperation with Headquarters, conduct an ASW Devolution Exercise to test Southwest Region preparedness and response. Provide after action report (AAR), utilizing the standard AFN AAR template, summary report to the RAs, Aeronautical Center Director, AFN Emergency Planner and AEO-200 within 30 calendar days after completion of the exercise. Due July 31, 2014

Activity Target 3:

Conduct a regional after action review following the FAA headquarters devolution. Provide an after action report (AAR), utilizing the standard AFN AAR template, summary report to the RAs, Aeronautical Center Director, and AFN Emergency Planner within 30 calendar days after completion of the exercise. Due September 30, 2014

Core Activity: AMC Support to AFN HQ Devolution Plan

Support the development of the AFN Continuity Plan. The focus in FY14 will be coordinating with AFN HQ personnel on the development of SOPs for the AFN HQ Devolution plan.

Activity Target 1:

AMC will engage appropriate Aeronautical Center subject matter experts and provide written comments and recommended revisions to all draft Devolution SOPs to the AFN Emergency Planner. Due September 30, 2014

Core Business Initiative: Logistics Center Support System (LCSS) Implementation (CIP#:M21.04-01)

ARC is improving NAS capacity by implementing a state of the art inventory management system (LCSS) to replace the outdated Logistics Inventory System (LIS) and help build an infrastructure prepared to transition to NextGen.

Core Activity: LCSS Cost and Schedule

Ensure revised baseline by the Joint Resources Committee (JRC) is met in FY14 and maintain Logistics Center Support System (LCSS) project cost and schedule at 10% or less variance.

Activity Target 1:

Ensure revised baseline by the Joint Resources Committee (JRC) is met in FY14 and maintain Logistics Center Support System (LCSS) project cost and schedule at 10% or less variance. Due September 30, 2014

Core Business Initiative: Distance Learning Program (CIP#:M10.00-00)

The Distance Learning program will provide for technology refresh of Computer-Based Instruction (CBI) Delivery Platforms at all CBI Learning Centers, increase connectivity, and upgrade network multimedia support and services. The system consists of about 1,100 Learning Centers located at virtually every FAA facility around the world. The FAA is providing the technology refresh of the CBI Platforms for two reasons: (1) to support high-performance media and simulations required in many lessons; and (2) because replacement parts for current platforms are becoming obsolete and hard to obtain. The technology refresh is accomplished in a phased, multi-year approach. A new technology refresh cycle will begin in FY 2014 and will run through FY 2017.

Core Activity: Computer Based Instruction Technology Refresh

Accomplish technology refresh activities for CBI Delivery platforms at CBI Learning Centers.

Activity Target 1:

Award Contract to provide for the technology refresh of 600 out of 2275 (26.4%) Computer Based Instruction (CBI) Platforms at En Route Air Traffic Facilities (ARTCC, TRACONs) and Federal Contract Tower CBI Learning Centers. Due September 30, 2014

Activity Target 2:

Provide updates to courseware and application via network and/or DVDs to CBI Platforms. Due September 30, 2014

Core Business Initiative: Air Traffic Controller & Technical Training

Deliver training courses for emerging Controllers and technical staff. Utilize new approaches to improve quality of technical training provided to the Agency.

Core Activity: Academy Training - Voice of Customer Ratings

Conduct training surveys to improve service and content delivery and maintain 95% or better satisfaction ratings.

Activity Target 1:

ATC Manager Point of View Post Course Survey shows a year-end average rating of at least 95%. Due September 30, 2014

Activity Target 2:

Technical Training Student Point of View Post Course Survey shows a year-end average rating of at least 95%. Due September 30, 2014

Core Activity: Academy Train the Trainer

Complete the design, development, and implementation phases of the Train the Trainer (T-3) Redesign Program for seven (7) courses. Due September 30, 2014

Activity Target 1:

Complete the design, development, and implementation phases of the Train the Trainer (T-3) Redesign Program for seven (7) courses. Due September 30, 2014

Core Activity: Academy Scoring Model

Develop and implement a Cumulative Scoring Model for Course 50046, Initial Tower Cab Training, in collaboration with the Office of Safety and Technical Training (AJT). This will allow future student placements to be based on proficiency in response to the 2011 Independent Review Panel recommendations for selection, assignment and training of Air Traffic Control Specialists. Target: Complete course development with scoring model fully incorporated for delivery by Sep 30, 2014.

Activity Target 1:

Complete course development with scoring model fully incorporated for delivery. Due September 30, 2014

Core Activity: Safety Assurance System (SAS) Course Revision & Implementation

Support AFS Safety Assurance System (SAS) course development, revision, strategy, planning and implementation.

Activity Target 1:

Finalize development of SAS for Aviation Safety Inspectors prototype course with AFS-500/900. Due January 28, 2014

Activity Target 2:

Begin SAS Train-the-Trainer training. Due March 31, 2014

Activity Target 3:

Begin revising other course materials with SAS changes. Due June 30, 2014

Core Business Initiative: Improve NAS Logistics Support

Drive improvements in logistics support processes to ensure efficient and effective maintenance of NAS equipment and systems.

Core Activity: NAS Supply Support Requirements Team

Joint AJM, AJW and AML team will define projected NAS Supply support requirements and NAS restoration policy for FY15 and beyond.

Activity Target 1:

Team will produce a written report defining improvements to NAS Supply support requirements and NAS restoration policy for FY 15 and beyond. Due September 30, 2014

Core Activity: Improve Availability of NAS Assets

Improve availability of items delivered to field for maintenance of NAS equipment and systems. Ensure availability of items to fill requisitions by field maintenance personnel.

Activity Target 1:

Achieve a cumulative average fill rate of at least 91%. Due September 30, 2014

Core Activity: Improve Quality and Timeliness of NAS Assets

FAA Logistics Center will achieve a cumulative average no greater than 3.8 shipping defects per 1000 shipments from the Logistics Center. Due September 30, 2014.

Activity Target 1:

FAA Logistics Center will achieve a cumulative average no greater than 3.8 shipping defects per 1000 shipments from the Logistics Center. Due September 30, 2014

Core Business Initiative: Community of Practice for Continuous Process Improvement Across FAA

Maintain the Community of Practice for Process Improvement (CoP PI) which is made up of PI subject matter experts from across the FAA. Objectives include building and maintaining a virtual collaboration space where process improvement initiatives and activities that benefit the Agency will be explored, discussed and recommended for implementation.

Core Activity: Community of Practice - Process Improvement

Continue to lead process improvement experts from across the FAA by maintaining the Community of Practice for Process Improvement.

Activity Target 1:

Work across LOBs/SOs to provide connectivity and insight into existing and new PI databases and activities. Due September 30, 2014

Activity Target 2:

Assess standardized PI-related training requirements that are currently being used Agency-wide. Due September 30, 2014

Activity Target 3:

Hold quarterly meetings. Due September 30, 2014

Core Activity: Process Improvement Knowledge Management Database

Maintain and continually refine the knowledge management database of process improvement activities and benefits for internal documentation of process improvement project benefits.

Activity Target 1:

Support, update and maintain the knowledge management database Due September 30, 2014

Core Business Initiative: Support Agency Cost Control

Develop, implement and manage a process to identify and report contract reductions for FY2014 sequester targets.

Core Activity: Develop plans to identify contracts for FY2014 sequester targets

Develop, implement and manage a process to identify and report contract reductions for FY2014.

Activity Target 1:

Develop and implement a process to identify and track contract reductions for FY2014. Due September 30, 2014

Activity Target 2:

Implement and deliver a weekly report to AFN and ACQ executive management for contract reductions. Due September 30, 2014

Core Activity: SAVES Program

Establish two (2) new SAVES programs for DOT and FAA use by 3/31/14, strategically source at least 95% of FY14 office supply, office equipment and courier service requirements, and increase FAA's overall level of strategic sourcing through SAVES by 5% in FY14 when compared to FY13. Due September 30, 2014.

Activity Target 1:

Strategically source at least 95% of FAA's office supply, office equipment and courier service requirements for FY2014 through the SAVES program. Due September 30, 2014

Activity Target 2:

Increase FAA's overall level of strategic sourcing through SAVES by 5% in FY2014 when compared to FY2013. Due September 30, 2014

Activity Target 3:

Establish at least two (2) new SAVES commodity programs for DOT and FAA use. Due March 31, 2014

Core Activity: Maximize refunds by expanding the use of the purchase card

Manage FAA's purchase card program, maximizing use of the card (as appropriate) to deliver cost savings and workload efficiencies to the agency.

Activity Target 1:

Purchase card spend will comprise at least 4.5% of FAA's overall OPS funded procurement spend for FY2014. Due September 30, 2014

Activity Target 2:

Identify and transition at least two FAA programs to using the purchase card for payment. Due September 30, 2014

Core Activity: Track and report contract savings and reductions

Design, implement and manage a report for savings and reductions achieved through strategic sourcing and/or other procurement process efficiencies.

Activity Target 1:

Design and implement a new FAA acquisition savings report. Due October 31, 2013

Activity Target 2:

Manage and deliver an acquisition savings report to ACQ management monthly, detailing overall spend, savings and data trends. Due September 30, 2014

Core Activity: Develop and Implement Methodology to Measure Savings

Achieve cost savings or ensure cost avoidance through implementation of the selected acquisition strategy and contract negotiations.

Activity Target 1:

Develop a quarterly review and report of cost savings and methods of achievement. Due September 30, 2014

Activity Target 2:

Conduct semiannual assessments of trends and best practices and discuss specific actions that can be adopted by the AAQ organization to increase efficiency and create cost savings. Plans will be developed as appropriate based on these discussions. Due March 30, 2014 and September 30, 2014. Due September 30, 2014

Core Activity: Complete Pilot of Direct Labor Rate Database

Complete pilot and make decision on organizational use of a Direct Labor Rate Database of fully burdened labor rates which Contracting Officers (COs), cost estimators or CORs could use to determine which contract vehicle provides the lower cost option. This database may be used as a cost comparison tool to assist COs in the negotiation of lower prices.

Activity Target 1:

Continue to implement Direct Labor Rate Database pilot program. A summary report will be prepared reflecting usage, results achieved, feedback received and recommendation regarding continued use. A decision will be made regarding implementation throughout AAQ. Due June 30, 2014

Core Business Initiative: Strengthen Cost and Price Analysis

Provide cost and price analysis and audit services to reduce/control contract-related costs.

Core Activity: Provide Cost and Price Analysis Services

Provide cost and price analysis and audit services and advice to Contracting Officers, and other acquisition personnel; manage interagency agreements with the Defense Contract Audit Agency (DCAA), manage agency contracts for cost/price analysis work and commercial audit services; perform Financial Administrative Contracting Officer (FACO) responsibilities to identified contractors; and develop and provide training and guidance for cost/price analysis and related financial matters.

Activity Target 1:

Order DCAA audits on cost reimbursable contracts over \$100 million and 15% of cost reimbursable contracts under \$100 million. Due September 30, 2014

Activity Target 2:

Fulfill 95% of requests for Dun & Bradstreet pricing data within one business day. Due September 30, 2014

Activity Target 3:

Commence Financial Administrative Contracting Officer (FACO) activity with small to medium-size businesses over which FAA has cognizance. Report Due September 30, 2014

Activity Target 4:

Develop Cost/Price Analysis and other financial and/or audit related training presentations to be given during the Contract Learning Opportunities sessions quarterly. Due September 30, 2014

Core Business Initiative: Space Reduction

In accordance with OMB's "Freeze the Footprint" initiative, improve space utilization through effective management of FAA real property assets. Reduce space requirements and pursue alternative workplace strategies to increase space utilization and reduce costs.

Core Activity: Realize and Produce Ongoing Space Cost Savings

Realize \$770,000 in savings from FY-13 space projects and plan for additional savings from out-

year projects.

Activity Target 1:

Realize administrative leased space cost savings of \$770,000 from FY-13 space projects. Due September 30, 2014

Activity Target 2:

Complete 5 of 6 Portfolio Plans: Houston, Memphis, Louisville, Chicago, Kansas City and New York. Due September 30, 2014

Activity Target 3:

Develop HQ Master Space Consolidation Plan. Due September 30, 2014

Core Activity: Space Reduction - Regional Plans

Each RA will review in coordination with ALO, every lease of administrative space that will expire within the next 5 years in their region to determine utilization rate and whether a property is a candidate for further review. Due May 30, 2014. Develop a plan to bring utilization rate within FAA policy for consolidation, relocation or no action by Sept 30, 2014.

Activity Target 1:

Each RA will review, coordinated with ALO and Service Centers, every lease of administrative space that will expire within the next 5 years in their region to determine utilization rate and whether a property is a candidate for further review. Due May 30, 2014

Activity Target 2:

Develop a plan to bring utilization rate within FAA policy for consolidation, relocation or no action. Due September 30, 2014

Core Business Initiative: AFN Quality Management System (QMS) Implementation

Lead AFN quality assurance activities across the four functional areas.

Core Activity: Quality Management System

The AFN Strategy and Service Integration Office will conduct Quality Management System (QMS) implementation, steady-state and oversight activities within the AFN organization.

Activity Target 1:

Provide support and integrate QMS-related activities within ABA, ACQ, AFN, AIT and ARC. Due September 30, 2014

Activity Target 2:

Conduct an AFN QMS Management Review. Due September 30, 2014

Activity Target 3:

Provide QMS-related training to AFN employees.

Due September 30, 2014

Core Activity: ARC Quality Management System

Act as a catalyst for quality assurance and process improvement by continuing to improve and refine the Quality Management System (QMS).

Activity Target 1:

Conduct Surveillance Audits and maintain steady state requirements for certified organizations. Due September 15, 2014

Activity Target 2:

Provide QMS Overview training via eLMS to 90% of ARC employees. Due September 30, 2014

Activity Target 3:

Provide QMS Internal Auditor Refresher training to 100% of identified pool of ARC Internal Auditors. Due September 30, 2014

Core Activity: AIT Quality Management System

Act as a catalyst for quality assurance and process improvement by continuing to improve and refine the Quality Management System (QMS).

Activity Target 1:

Assess current QMS processes for enterprise IT for inclusion into the AFN certification. Due September 30, 2014

Core Activity: ACQ Quality Management System

Establish and provide quality assurance program requirements, in accordance with AMS Policy 1.2.17, to obtain delivery of systems, equipment, material, and services that conform to established technical requirements.

Activity Target 1:

Prepare a QA Division Customer Service process for collecting and evaluating customer satisfaction data within the QA Division Quality Management System (QMS) using the existing customer feedback mechanisms and guidance in the AAQ Directorate Customer Service SOP. Due February 28, 2014

Activity Target 2:

Implement the QA Division Customer Service process for collecting and evaluating customer satisfaction data, by collecting feedback from at least 90% of the customers identified in the annual Division Customer Service Plan and implementing corrective action and process improvement actions from the customer feedback received. Due April 30, 2014

Activity Target 3:

Maintain a fully compliant ISO 90010 Quality Management System (QMS) used to acquire systems, equipment, material, and services that

conform to established technical requirements, certified compliant by an independent outside auditor by the end of FY14. Complete updates of FAA Quality Assurance Plans and Contract Review Record for 90% of all assigned contracts within one month of their due date. Create corrective action for 80% of reported QMS findings within 30 days of being reported in accordance with ISO QMS requirements, and close 80% of Corrective Action Requests within 60 days of the initiation date. Due September 30, 2014

Activity Target 4:

Conduct annual Internal Audits, Surveillance Audits and participate and support the AFN National Management review to the extent practical given available resources. Due September 30, 2014

Core Activity: Quality Management System: Reimbursable Process for ABA

Act as a catalyst of quality assurance and process improvement by continuing to improve and refine the Quality Management System (QMS).

Activity Target 1:

Develop 114 Day Actionable Plan that addresses Reimbursable Agreement issues/concerns/mitigations. Due December 6, 2013

Activity Target 2:

Conduct analysis of proposed "To Be Model" to determine obsolete/redundant steps in the reimbursable process. Due March 31, 2014

Activity Target 3:

Assess and maximize efficiency of Reimbursable Agreement Dashboard that allows the management team and process users to monitor, in real-time, the status of active agreements. Due June 30, 2014

Core Activity: ABA Quality Management System: Reimbursable Process

Act as a catalyst of quality assurance and process improvement by supporting AFN-230 effort to improve the reimbursable process.

Activity Target 1:

Support AFN-230 effort to develop detailed analysis of proposed To-Be model for determining and eliminating obsolete/redundant steps within the Reimbursable Agreement process. Due April 30, 2014

Activity Target 2:

Support AFN-230 effort to maximize efficiency of Reimbursable Agreement Dashboard that will allow process users and management team to determine real time status of agreements. Due April 30, 2014

Core Business Initiative: ASO Administrative Space Utilization

Regional efforts in support of the Southern Regional Office Complex consolidation project.

Core Activity: Southern Region Office Complex Consolidation

Lead horizontal integration efforts with GSA, LOBs, property owners, property management, and the unions in order to complete an agreed upon integrated project schedule for the Southern Regional Office Complex consolidation project. Due March 31, 2014. Validate space requirements based on the FAA Space Order, sustainability trade-offs and telework considerations. Construction will begin by September 30, 2014.

Activity Target 1:

Lead horizontal integration efforts with GSA, LOBs, property owners, property management, and the unions in order to complete an agreed upon integrated project schedule for the Southern Regional Office Complex consolidation project. Due March 31, 2014

Activity Target 2:

Validate space requirements based on the FAA Space Order, sustainability trade-offs and telework considerations. Construction will begin by September 30, 2014. Due September 30, 2014

Core Business Initiative: AGL Administrative Space Utilization

Regional efforts in support of the Detroit Field Office Consolidation Project.

Core Activity: Detroit Field Office Consolidation

AGL will lead horizontal integration efforts for multiple Lines of Business and Staff Offices, ALO, property owners, labor relations, budget, procurement, IT and Telco personnel, to plan and develop a master implementation schedule for the Detroit Field Office Consolidation. The schedule will include key activities, milestones, along with targeted move-in date(s) for six field offices that are currently housed in three locations, to be consolidated into a shared facility. These offices include Security and Hazardous Materials Safety Office (ASH), the Airports District Office (ADO), the Flight Standards District Office (FSDO), the Manufacturing Inspection Satellite Office (MISO), the Technical Operations Office (Tech Ops) and the Air Traffic Organization's Terminal District Manager's Office (ATO). Due August 31, 2014.

Activity Target 1:

Develop a master implementation schedule that reflects key activities and milestones required to acquire and equip a single shared facility in the Detroit, MI area, along with the transition of personnel from six field offices into this

consolidated facility. Due August 31, 2014

Core Business Initiative: ASW Administrative Space Utilization

Regional efforts in support of the Southwest Regional Office Complex consolidation project. This project includes 357,214 square feet of efficient space in a building with LEED Silver certification, with occupancy occurring in 2015 when the existing Regional Office lease expires.

Core Activity: ASW Space Utilization

ASW ARC will compile and communicate all project requirements to the developer and architect in order to ensure that the construction drawing package (including wiring and conduits for power, IT and security infrastructure, necessary soundproofing, lighting plans and interior building finishes) is finalized and approved by both the FAA and GSA by September 30, 2014. The New ASW Regional Office project will provide 357,214 square feet of workspace for 1,600 FAA employees concurrent with the expiration of the existing Regional Office lease in October 2015.

Activity Target 1:

ASW ARC will compile and communicate all project requirements to the developer and architect in order to ensure that the construction drawing package (including wiring and conduits for power, IT and security infrastructure, necessary soundproofing, lighting plans and interior building finishes) is finalized and approved by both the FAA and GSA by September 30, 2014. The New ASW Regional Office project will provide 357,214 square feet of workspace for 1,600 FAA employees concurrent with the expiration of the existing Regional Office lease in October 2015. Due September 30, 2014

Core Business Initiative: ARC Optimization

Create an ARC organization best equipped to carry out agency mission and strategic objectives.

Core Activity: Regional Operations Centers (ROCs) Optimization Effort

Complete the Service Area specific transition plans on staffing and scheduling for the 6 ROCs and 3 C-ROCs. Transition the Regional Operations Centers (ROCs) to part time operations. Midnight operations for the ROCs will be handled by the Cornerstone Regional Operations Centers (C-ROCs). C-ROCs will maintain 24 hour operations. Due September 30, 2014

Activity Target 1:

Develop Service Area specific draft transition plan on the staffing and scheduling to meet the identified goal. Due December 31, 2013

Activity Target 2:

Coordinate draft transition plan with each region within the service area and finalize. Due March 31, 2014

Activity Target 3:

Complete implementation of the FY14 plan milestones. Due August 31, 2014

Core Activity: Budget Services & Administrative Human Resource Management Optimization

Consolidate the Regional Administrators' budget and HR functions coincident with a service area configuration. The consolidated functions provide efficiency gains through Service Delivery Models (SDMs), standardized JATs and consistent application of HR and budget policies.

Activity Target 1:

Hold quarterly management reviews on progress of newly implemented Service Delivery Models (SDM) for Budget and HR processes and update the SDM as required. Due September 30, 2014

Activity Target 2:

Complete JAT library based on approved ARC regional staffing map and post to make available to employees. Due June 30, 2014

Core Activity: Building Services Optimization

The building services implementation team is conducting an independent assessment to determine optimal, cost effective services delivery strategies to support the nine regional offices. Evaluate building services contracts and prepare a report to include recommended contract location(s); defined core services/tasks performed by FTEs vs. contractors; national vs. local/service area contracts; and AFN/ARC contracting goals by service type.

Activity Target 1:

Deliver Building Services Assessment Report to ARC-1. Due June 30, 2014

Activity Target 2:

Deliver Building Services Strategy Plan to ARC-1. Due September 30, 2014

Core Activity: Freedom of Information Act (FOIA) Optimization

Consolidate the processing of FOIAs to fewer sites and explore automated service delivery platforms that will enable more cost-effective operations.

Activity Target 1:

Initiate transition of FOIA request activities in the Alaska and Central Regions to the Northwest Mountain (ANM) and Southwest (ASW) Service Centers respectively. Due June 30, 2014

Activity Target 2:

Initiate transition of FOIA request activities in the New England (ANE) Region to the Southern (ASO) Service Center. Due September 30, 2014

Core Business Measure: Small Business and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship by September 30, 2014.

Core Business Initiative: Award Procurement Dollars

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship.

Core Activity: Awarding of procurement dollars

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship .

Activity Target 1:

Participate in one outreach event or program. Due September 30, 2014

Activity Target 2:

Award at least 25% of the total agency's direct procurement dollars to Small Businesses in accordance with P.L. 95-507 and the FAA's Small Business goal. Due September 30, 2014

Core Business Measure: Improve Financial Management & Practices

Obtain an unmodified audit opinion on the FAA's FY14 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2014.

Core Business Initiative: Enhance Workforce Planning

Improve centralized workforce planning by developing and applying policies, objectives, standards and models to validate staffing requirements and provide workload assessments that support efficient operation.

Core Activity: Operational Planning and Scheduling (OPAS) Tool Installation

Install the Operational Planning and Scheduling (OPAS) Tool for 20 scheduling areas by September 30, 2014.

Activity Target 1:

Complete OPAS installation for 8 scheduling areas. Due March 31, 2014

Activity Target 2:

Complete OPAS installation for 14 scheduling areas. Due June 30, 2014

Activity Target 3:

Complete OPAS installation for 20 scheduling areas. Due September 30, 2014

Core Activity: Implementation of AVS Gap Analysis Recommendations

Implement ASTARS model Phase I recommendations from the AVS Gap analysis report by September 30, 2014 to make the model transparent, forecastable and defensible

Activity Target 1:

Review recommendations from the AVS gap analysis study. Due October 31, 2013

Activity Target 2:

Develop a detailed project plan with task due dates for refinement of the ASTARS model to address each gap and recommendation listed in the AVS Gap Analysis report. Due April 30, 2014

Activity Target 3:

Develop interim calculations used in the 2014 AVS workforce plan that are mathematically sound and transparent. Due January 15, 2014

Core Activity: ATC Workforce Plan

Support the development of the Controller Workforce Plan to advance FAA's mission and meet external stakeholder requirements.

Activity Target 1:

Complete update to the Air Traffic Control Workforce Plan and submit for FAA Administrator review. Due March 31, 2014

Activity Target 2:

Complete update to the AVS Workforce Plan and submit for FAA Administrator review. Due March 31, 2014

Core Business Initiative: Obtain an Unmodified Audit Opinion

Obtain an unmodified opinion on the agency's financial statements (clean audit with no material weakness) each fiscal year and perform related reporting.

Core Activity: NFR Follow-Up Actions

Work with LOBs to update their current year business plans with activities required to close out prior year high risk problem areas uncovered through the Notifications of Findings and Recommendations (NFR's) issued by the auditors.

Activity Target 1:

Coordinate updates to the FY 2014 Business Plan as a result of NFRs for organizations that have

follow-up activities from the prior year fiscal statement audit. Due February 28, 2014

Core Activity: Inactive Obligations

Ensure LOB and staff offices perform a satisfactory review of inactive obligations.

Activity Target 1:

For Quarter 1, analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews are required to be completed. Due December 31, 2013

Activity Target 2:

For Quarter 2, analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews are required to be completed. Due March 31, 2014

Activity Target 3:

For Quarter 3, analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews are required to be completed. Due June 30, 2014

Activity Target 4:

For Quarter 4, analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews are required to be completed. Due September 30, 2014

Core Activity: Financial Policy Compliance

Activities associated with increasing compliance with agency financial policy.

Activity Target 1:

Each month, travel card balance outstanding over 61 days for individually billed accounts is less than 2 percent (OMB wide metric). Due September 30, 2014

Activity Target 2:

Ensure 75 percent of waiver and hearing requests are evaluated, researched, and processed to AGC for review within 90 day of receipt by AFR. Due September 30, 2014

Core Activity: Financial Policy Risk Mitigation

Maintain a current Financial Policy Manual to promote accurate financial information and compliance with laws, regulations, and policies.

Activity Target 1:

Evaluate the FAA Financial Policy Manual to identify areas requiring update. Prepare an annual plan for accomplishing the updates and obtain Director approval of the plan. Due January 15, 2014

Activity Target 2:

Complete all targeted updates of the Financial Policy Manual, in accordance with the approved plan. Due September 30, 2014

Core Activity: Financial Statements Quality Assurance

Activities associated with maintaining quality financial data.

Activity Target 1:

Prepare subsidiary module-to-general ledger reconciliations by the 21st calendar day following the previous month end 80 percent of the time. Due September 30, 2014

Activity Target 2:

Prepare the detailed Treasury GWA (Cash)-to-general ledger reconciliation by the 40th day following the previous month-end 80 percent of the time, except at fiscal year-end, which will be prepared by the 22nd day following the fiscal year-end. Due September 30, 2014

Activity Target 3:

Monitor the budgetary-to-proprietary account relationships and ensure that any differences as of each month end do not exceed 5 percent, 80 percent of the time. Due September 30, 2014

Activity Target 4:

Participate in testing and conference room pilot to support the successful transition to R-12. Due September 30, 2014

Core Activity: Agency Financial Statement Audit

Execute activities associated with preparation and audit of agency financial statements.

Activity Target 1:

Prepare quarterly financial statements within OMB deadlines. Due September 30, 2014

Activity Target 2:

Receive an award from a non-federal source for the most recently issued Performance and Accountability Report (PAR) or the PAR Highlights, or comparable reports if the reporting requirements are revised by OMB. Due June 30, 2014

Activity Target 3:

Prepare the Standard Form 133, "Report on the Budget Execution and Budgetary Resources" monthly, by the 20th business day 80 percent of the time. Due September 30, 2014

Core Activity: ABP Performance and Accountability Reporting Support

Prepare fiscal year-end discussion and analysis of performance target results for Department and FAA Performance and Accountability Reports (PAR).

Activity Target 1:

Prepare and submit to OST the FY 2013 performance result narratives and assurance statements for submission of DOT PAR to OMB. Due December 15, 2013

Activity Target 2:

Finalize FY 2013 performance result narratives and all performance related information for inclusion in the FAA's FY 2013 PAR. Due December 15, 2013

Activity Target 3:

Provide guidance for performance measure owners outlining requirements and responsibilities for submitting performance results narratives for FY 2014 PAR. Due July 3, 2014

Core Activity: Obtain an Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY14 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due Sep 30, 2014.

Activity Target 1:

Obtain an unmodified audit opinion on the FAA's FY14 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2014

Core Activity: Capitalization of Assets

Capitalize new assets within 65 days of being placed in service 92% of the time by September 30, 2014. Provide timely and accurate reporting of FAA assets.

Activity Target 1:

Capitalize new assets within 65 days of being placed in service 92% of the time. Provide timely and accurate reporting of FAA assets. Due September 30, 2014

Activity Target 2:

90 percent of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days. Due September 30, 2014

Activity Target 3:

Support the development and implementation of an agency-wide standardized approach to support the reporting of FAA's assets. Due September 30, 2014

Activity Target 4:

Develop enhancements to FAA's document management system(Documentum) in support of FAA business requirements and submit quarterly implementation plan for Documentum enhancements. Due September 30, 2014

Core Activity: ARC Support of Capitalization of Assets

Provide timely and accurate data to support the capitalization assets.

Activity Target 1:

Provide data to support the accrual of assets

placed in service or capital activity that should be expensed but not processed in Delphi on a quarterly basis, including an assurance of the submission signed by the ATO Vice President for Service Centers. The variance should not exceed +/- one percent of the CIP balance as reported for the period ended within 60 days of the period end. Due September 30, 2014

Activity Target 2:

Capitalize 92% of new assets within 65 days of being placed in service. Due September 30, 2014

Core Activity: Reduce Improper Payments

Support Airports in establishing and maintaining adequate controls surrounding the propriety of AIP grant payments and in responding to auditor requests.

Activity Target 1:

The dollar amount of improper payments for the year is less than 1% of Airport Improvement Grant program disbursements. Due September 30, 2014

Core Business Initiative: Financial Process Improvement

Implement improvements to the reimbursable process and other areas of financial management to support the process of designing the FAA of the future.

Core Activity: Cost Estimate For Special Events

Develop cost estimate template by February 1, 2014, for conferences including air shows, and use the template to establish the final cost estimate for three special events throughout FY14.

Activity Target 1:

Develop cost estimate template for external conferences including air shows. Due February 1, 2014

Activity Target 2:

Use the cost estimate template to establish the final cost estimate for at least three air shows or external conferences. Due September 30, 2014

Core Activity: Administrative Control of Funds

Ensure sound financial management practice in overseeing the authorization, apportionment, and allowance of current year financial resources.

Activity Target 1:

Generate draft annual allowance memoranda to LOB/SOs within 30 working days of receipt of approved apportionment from OMB. Due September 30, 2014

Activity Target 2:

Within 7 working days of receipt from OST, enter account apportionments into the Delphi accounting system. Due September 30, 2014

Activity Target 3:

Review and reconcile SF-132 and SF-133 reports monthly and respond in writing to AFR within 3 business days following receipt of draft report during the month. Due September 30, 2014

Core Activity: Accounting Operations

Improve Accounting Operations involving payments, billing, collections, and other transactions.

Activity Target 1:

Sustain less than a 2 percent fund balance net difference between FAA and Treasury financial records (OMB government wide metric). Due September 30, 2014

Activity Target 2:

Delinquent accounts receivable from the public over 180 days is less than or equal to 10 percent (OMB government wide metric). Due September 30, 2014

Activity Target 3:

Interest penalties paid are less than or equal to 0.2% of total invoices paid (OMB government wide metric). Due September 30, 2014

Activity Target 4:

Each month, electronic payments are greater than or equal to 94 percent (OMB government wide metric). Due September 30, 2014

Core Activity: REGIS Cuff Record System Implementation

Implement the Regis Cuff Record System for One-Year funding accounts, agency-wide by September 30, 2014.

Activity Target 1:

Complete the AVS Regis Cuff Record System implementation for One-Year funding accounts. Due December 31, 2013

Activity Target 2:

Complete the ARP Regis Cuff Record System implementation for One-Year funding accounts. Due March 31, 2014

Activity Target 3:

Convene the annual Configuration Review Board. Due June 30, 2014

Core Activity: Transition to Operations & Maintenance (TOM)

In FY14, implement the Transition to Operations & Maintenance (TOM) process for the FY16 budget submission. Due September 30, 2014.

Activity Target 1:

Use the Transition to Operations & Maintenance (TOM) process to formulate the FY16 OST budget submission. Due June 30, 2014

Core Business Initiative: AIT's Financial Systems Modernization

Support the Delphi Oracle R12 upgrade, define and develop the Delphi reporting target-state architecture, and upgrade PRISM to support LCSS.

Core Activity: Support Delphi Oracle R12 Upgrade

Ensure FAA financial systems and interfaces are retrofitted and function properly when Oracle EBS R12 is implemented. Develop and use automated testing capabilities to support the Oracle EBS R12 upgrade and future Delphi releases. Retrofit Delphi reports and underlying views to support FAA Delphi reporting.

Activity Target 1:

Develop automated testing capabilities to support the Oracle EBS R12 upgrade. Due May 31, 2014

Activity Target 2:

Retrofit FAA financial systems interfaces and underlying views for the Oracle EBS upgrade. Due May 31, 2014

Core Activity: Delphi Reporting Target-State Architecture

Define and develop the Delphi reporting target-state architecture.

Activity Target 1:

Define and develop the Delphi reporting target-state architecture. Due December 31, 2013

Core Activity: Upgrade PRISM to Support LCSS

Implement PRISM changes necessary to support the LCSS system.

Activity Target 1:

Implement PRISM changes necessary to support the LCSS system. Due July 31, 2014

Core Business Initiative: Office of Information and Technology IT Audit Activity

Closeout prior year IT Audit Findings no later than second quarter of each fiscal year, and receive no significant deficiencies related to IT Notices of Findings (NFRs) and Recommendations.

Core Activity: IT Audit Liaison

Closeout prior year IT Audit Findings not later than second quarter of each FY, and receive no significant deficiencies related to IT Notices of Findings (NFRs) and Recommendations.

Activity Target 1:

Coordinate and respond to all external FAA IT audits by the respective due dates from organizations such as OMB, GAO, and OIG. Due September 30, 2014

Core Business Initiative: ESC Financial Operations and Audits

Ensure quality and timeliness of financial transactions. Continuously improve performance. Close out IT audits and take timely action to meet audit reporting requirements

Core Activity: ESC Statement of Standards Attestation Engagement (SSAE) 16 Audit Engagement

Perform semi-annual reviews on controls and processes ensuring that FY13 IT audit findings are closed out by the end of the second quarter of FY14.

Activity Target 1:

Complete FY13 Management Assertions & Attestation Report Due March 31, 2014

Activity Target 2:

Complete SSAE16 Auditor issue report Due July 31, 2014

Core Activity: ESC Unmodified Audit Opinion

As a shared service provider the Enterprise Service Center (ESC) provides financial management support to the FAA, as well as DOT and other Agencies. In FY14 ESC will obtain an unmodified audit opinion on three major financial audits, the Statement of Standards Attestation Engagement 16 (SSAE16) audit, the DOT Consolidated Audit and the FAA Agency Audit. Due September 30, 2014

Activity Target 1:

Obtain an unmodified opinion on the Statement of Standards Attestation Engagement 16 (SSAE16) audit. Due September 30, 2014

Activity Target 2:

Obtain an unmodified opinion on the DOT Consolidated Audit. Due September 30, 2014

Activity Target 3:

Obtain an unmodified opinion on the FAA Agency Audit. Due September 30, 2014

Core Business Initiative: Personal Property Management

Assist client offices in creating and maintaining timely and accurate property records.

Core Activity: Personal Property Management

Assist client offices in creating and maintaining timely and accurate property records in accordance with applicable law and policy to help ensure a clean, unmodified audit opinion of the agency's financial statement with no material weaknesses related to personal property inventory records.

Activity Target 1:

Each Logistics Service Area, MMAC, and HQ Property Management office will evaluate personal

property activities in at least one client facility. Prepare reports of each assessment performed for distribution to the facility, ALO, and LSAs. Due August 30, 2014

Activity Target 2:

Implement a semi-automated Electronic Asset Verification (EAV) process to include an update of the process and procedures guide. Due September 30, 2014

Activity Target 3:

Deliver the NPMA certification course to 60% of federal personal property employees in the three service centers, MMAC, and HQ. Due September 30, 2014

Core Business Initiative: Real Property Management

Minimize the financial exposure to the Agency by ensuring that at least 95% of our inventory of real property cost leases have current contracts.

Core Activity: Real Property Management

Standardize and evaluate a national real estate quality assurance process.

Activity Target 1:

Develop new standard operating procedure for real estate quality assurance process and implement within all service areas. Due March 31, 2014

Activity Target 2:

Using the newly developed SOP, the Real Estate Evaluation Program (REEP) team will conduct an evaluation of the QA process in at least one real estate office and publish findings with recommendations. Due September 30, 2014

Core Activity: Real Property Policy and Process

Enhance real estate processes to improve internal controls in accordance with OMB Circular A-123.

Activity Target 1:

Implement a process for space approvals and lease renewals. Conduct quarterly management team reviews to assess process and implement corrective actions. Due March 30, 2014

Activity Target 2:

All RECOs/Specialist will receive Level Certifications (as per the AMS) over the next two years with at least 50% receiving certification in FY14. Due September 30, 2014

Core Business Measure: Optimize Information Delivery Through Technology Innovation

AIT will successfully migrate no less than 90% of all FAA employees from the internally hosted and managed Lotus Notes e-mail solution to the externally hosted and

managed cloud based Microsoft Outlook e-mail solution. Due May 31, 2014

Core Business Initiative: Collaboration

Collaboration and social networking capabilities enable employees the benefits of an expanded employee social profile and employee search capabilities. Collaboration services also will help make it easier to deliver current, relevant information to employees.

Core Activity: Employee Profile and Social Capabilities

Implement expanded employee social profile and employee search capabilities.

Activity Target 1:

Deploy employee skills search feature on MyFAA employee directory. Due January 31, 2014

Activity Target 2:

Adoption goal: 10% of employees have reviewed and/or updated profile information. Due June 30, 2014

Activity Target 3:

Adoption goal: 25% of employees have reviewed and/or updated profile information. Due September 30, 2014

Core Activity: Collaboration Services Roadmap

Document a technology roadmap for collaboration services. Define the platform and technology strategies for services (including document management, communities, workflow, EIS, and other services), key integration milestones for these platforms, migration plans, and performance metrics including efficiencies gained through consolidation.

Activity Target 1:

Deliver collaboration services technology roadmap to IT leadership team. Due June 30, 2014

Activity Target 2:

Eliminate at least one redundant collaboration technology toolset. Due September 30, 2014

Core Activity: Implementation of Collaboration Services

Successfully deploy collaboration solutions for FAA employees in 2014.

Activity Target 1:

Customer acceptance of collaboration solution set. Due September 30, 2014

Activity Target 2:

Obtain customer acceptance of five target collaboration solutions/communities. Due September 30, 2014

Core Business Initiative: Infrastructure and Operations

Support FAA's mission through proactive management and leadership of networks, data centers, directory services, and Internet access to assure high availability of these resources. Evolve and modernize FAA's IT infrastructure through integration of progressive cloud and mobility strategies.

Core Activity: Mobility - Bring Your Own Device (BYOD) Planning and Integration

Determine requirements around BYOD in the areas of policy, security, and approved mobile devices for the FAA workforce.

Activity Target 1:

Develop a list of approved mobile devices for FAA workforce. Due February 28, 2014

Activity Target 2:

Develop a process that FAA business units can use to justify the need to make mobile devices available to certain segments of the workforce. Obtain CIO approval. Due March 30, 2014

Activity Target 3:

Complete a pilot that enables employees to access FAA email, securely (not via Outlook web access) through their personal mobile device. Due May 30, 2014

Activity Target 4:

Develop a mobile device management (MDM) server policy for security wipe of BYOD devices and draft rules of system use language to support policy based on pilot results. Obtain CIO approval. Due July 31, 2014

Activity Target 5:

Develop a plan to optimize high-demand FAA documents for mobile devices. Obtain CIO approval. Due September 30, 2014

Core Activity: Wireless Connectivity

Develop an FAA enterprise implementation strategy and plan for providing wifi access in all FAA facilities. Strategy and plan to be approved by CIO, due June 30, 2014. Implement wifi in 5 regional offices or centers per the approved plan by Sept. 30, 2014.

Activity Target 1:

Develop an FAA enterprise implementation strategy and plan for providing wifi access in all FAA facilities. Strategy and plan to be approved by CIO, due June 30, 2014. Due June 30, 2014

Activity Target 2:

Implement a prototype of enterprise wifi configuration at the William J. Hughes Technical Center. Due July 31, 2014

Activity Target 3:

Implement wifi in 5 regional offices or centers per the approved plan. Due September 30, 2014

Core Activity: Improve Internet Access Redundancy

Provide the ability for the Internet Access Points (IAPs) at the William J. Hughes Technical Center and Mike Monroney Aeronautical Center to fail over, providing for little or no loss of services.

Activity Target 1:

Complete Wide Area Network (WAN) circuit upgrade to assure replication for internal services and DR. Due June 30, 2014

Activity Target 2:

Complete hardware upgrades (router, firewall, bluecoat, etc.), including upgrades required to allow for IAP redundancy. Due July 31, 2014

Activity Target 3:

Complete dynamic failover capability to provide automated Internet access for most IT services. Due September 30, 2014

Core Activity: Video Teleconference

Lead the deployment and operation of the Video Teleconference infrastructure, research and implement best practices and improvements to the standardization of VTC services, quality of service of video conferencing calls (including desktop and hearing impaired), and video expanded service offerings.

Activity Target 1:

Integrate remaining infrastructure components (ASH, etc.) into the agency VTC infrastructure. Due February 28, 2014

Activity Target 2:

Complete a detailed analysis of VTC outsource options to include: endpoint buy versus lease and internal versus external managed service. Provide outcome of analysis to CIO. Due June 30, 2014

Activity Target 3:

Complete analysis of existing Digital Signage investments, and select a single solution. Due March 31, 2014

Activity Target 4:

Complete a pilot within the AWA Managed Area Network (MAN) to deploy a limited number of monitors displaying localized content managed by the selected content server. Due September 30, 2014

Core Activity: Consolidate FAA's Enterprise Network Operations Center (ENOC) tools

Lead the consolidation of FAA's IT Network Operations Center (NOC) tools.

Activity Target 1:

Select an enterprise IT Network Operations Center (NOC) management tool based on enterprise tool requirements, existing tool inventory, and TCO

tradeoff analysis. Due March 31, 2014

Activity Target 2:

Develop FAA's enterprise IT NOC tool Implementation Plan and Operating Procedures (SOPs). At a minimum, Standard Operating Procedures (SOPs) will include network monitoring, incident response, communications management, and reporting. Use these artifacts to complete transition. Due August 31, 2014

Core Activity: FAA Cloud Services Migration

Innovative solutions are available for Infrastructure and Operations (I&O) services. Connectivity to the cloud and internet will become the norm. The FAA infrastructure must prepare for a mobile and connected workforce.

Activity Target 1:

Identify 50% of data center assets to be migrated to the FAA Cloud Services (FCS) program and get CIO approval. Due February 28, 2014

Activity Target 2:

Develop a draft migration plan for Infrastructure and Operations (I&O) services that can utilize the cloud for CIO review. Due April 30, 2014

Activity Target 3:

Prepare final migration plan for AIT Management Team concurrence. Due September 30, 2014

Core Activity: Optimize Infrastructure and Operations (I&O) Support Contracts

Reduce Infrastructure and Operations support contracts' costs by 50% of baselined budget. Baseline budget determined by December 2, 2013. Due September 30, 2014.

Activity Target 1:

Collect and document all I&O service contract information to include for each contract: Services provided, PoP, labor rates, etc. Due January 31, 2014

Activity Target 2:

Identify opportunities to consolidate/reduce/eliminate and/or eliminate I&O support contract resources. Document these recommendations and obtain CIO concurrence. Due February 28, 2014

Activity Target 3:

Reduce I&O support contracts' costs by 50% of baselined budget. Due September 30, 2014

Core Activity: Infrastructure Measures

Infrastructure and Operations (I&O) will assure the support for all critical systems and services through the establishment of specific performance metrics.

Activity Target 1:

Develop and document operational success metrics to include as a minimum infrastructure

availability, resolution of service requests, and customer satisfaction. Due January 31, 2014

Activity Target 2:

Achieve success for a minimum of 90% of the established I&O performance metrics. Due September 30, 2014

Core Activity: FAA Client Profile

The AIT Infrastructure and Operations group will baseline and consolidate the multiple client images which are currently in use. These numerous images are complex, costly, and lead to security vulnerabilities.

Activity Target 1:

Establish a consolidated inventory of client images to establish a baseline of images along with the requirements for each. Complete an analysis on the optimal number of images, document these findings and obtain CIO concurrence. Due March 30, 2014

Activity Target 2:

Develop and formalize a client image consolidation strategy and approved by AIT-1/2. Due May 30, 2014

Activity Target 3:

Execute client image consolidation to reduce the number of client images based on the analysis completed to be no more than 3. Due September 30, 2014

Core Activity: Managed Print Output (MPO)

Formalize an FAA Print Management Policy, which will include the removal of unnecessary personal printers, duplex printing, and managed print output. AIT will begin a pilot in two regions.

Activity Target 1:

Develop an FAA Print Management Policy, which includes the removal of unnecessary personal printers, duplex printing, and managed print output. Submit policy for IT Shared Services Committee approval. Due April 30, 2014

Activity Target 2:

If Print Management Policy is approved, complete labor/management coordination and begin pilot in two regions. Due September 30, 2014

Core Activity: Migration to Enterprise Messaging System (EMS365) and Maintenance of Online Dedicated Plans (Service Level Agreement - SLA)

AIT will successfully migrate no less than 90% of all FAA employees from the internally hosted and managed Lotus Notes e-mail solution to the externally hosted and managed cloud based Microsoft Outlook e-mail solution. Due May 31, 2014.

Activity Target 1:

Microsoft Exchange is available 99.75% of the time based on SLAs defined in the EMS365 contract. Due September 30, 2014

Activity Target 2:

Microsoft Lync is available 99.75% of the time based on SLAs defined in the EMS365 contract. Due September 30, 2014

Activity Target 3:

Microsoft SharePoint is available 99.75% of the time based on SLAs defined in the EMS365 contract beginning 3rd quarter. Due September 30, 2014

Core Business Initiative: Strategy and Performance

It is critical to the success of OneIT to establish an across-the-board environment of innovative thinking and behavior to dramatically change how we access needed information, rapidly apply cutting edge technologies, and deliver creative solutions. While we strive to meet all the current needs of the Agency, it's also very important that we anticipate and plan for future evolving IT needs. We will accomplish this through the development of an IT Strategic Plan and an IT Acquisition Strategy.

Core Activity: Establish Enterprise Architecture (EA) Review Process and Conduct EA Reviews

Establish, publish, and communicate technology, data, and information standards. Develop an EA review process for IT projects to ensure alignment with the IT Strategic Plan, EA target architecture, and living governance model priorities. Architecture assessments are essential for executing strategic initiatives and meeting IT enabled business transformation goals.

Activity Target 1:

Develop an FAA level EA Review Process to conduct architecture reviews of IT projects. Due March 1, 2014

Activity Target 2:

Prioritize Architecture Reviews of IT projects in coordination with the Enterprise Program Management Office (EPMO) and Solutions Delivery organization. Due March 1, 2014

Activity Target 3:

Integrate EA review process into System Development Life Cycle (SDLC) and Project Management Life Cycle (PMLC) processes. Due September 30, 2014

Activity Target 4:

Create and publish technology, data, and information standards. Due September 30, 2014

Core Activity: Build the Current and Target State Architectures and**Migration Plan**

Build and manage a repository that supports planning and decision making. Create and store the current and target state architectures and migration plan. Establish an enterprise architecture (EA) governance process to ensure compliance with target state architectures.

Activity Target 1:

Deliver the non-NAS roadmap to the JRC. Due January 31, 2014

Activity Target 2:

Deliver a draft of the Finance Segment Analysis during April 2014 JRC meeting. Due June 30, 2014

Activity Target 3:

Launch the EA tool suite. Due January 31, 2014

Activity Target 4:

Deliver high-level non-NAS current and target state architectures and a migration plan to the CIO, IT management team, and involved business stakeholders. Due September 30, 2014

Core Activity: FAA IT Strategy and Strategic Planning

Evolve our IT 3-Year Strategic Plan, including goals, strategies, objectives, initiatives, and targets with milestones as a mechanism to implement the OneIT Strategy. Monitor our progress toward achieving current strategic objectives and provide an IT Strategy into 2020.

Activity Target 1:

Summarize IT-related initiatives and targets in FY13 FAA LOB Business Plans and launch a tool that supports our business partnership, business planning, and other customer-related efforts. Due December 30, 2013

Activity Target 2:

Report progress toward achieving the goals and objectives described in the OneIT Strategy (January 2013) to the CIO and IT Management Team. Due September 30, 2014

Activity Target 3:

Identify changes in business priorities, environmental factors, and emergent external requirements that may impact the strategic direction described in the OneIT Strategy, and adjust the 3-year Strategic Plan as needed. Due July 31, 2014

Core Activity: Manage and Improve Records Management

Perform all required agency Records Management activities to demonstrate compliance with Federal Records Management Statutes and Regulations. Meet National Archives and Records Administration (NARA) and OMB annual requirements. Assist the Department of Transportation to meet the

requirements of the President's initiative on Records Modernization and the targets set by the OMB memorandum of August 2012. Coordinate with all lines of business (LOBs) Records Officers to meet targets.

Activity Target 1:

Develop an agency vital records plan. Ensure measures for storing and periodically cycling copies of those records are included and submit to the Continuity of Operations (COOP) liaison. Due July 31, 2014

Activity Target 2:

Conduct an annual review with the appropriate Record Management Officials to determine whether the agency's vital records are adequately protected, current, and accessible to the staff for use during an emergency or natural disaster. Due July 31, 2014

Activity Target 3:

Update the list of records recovery experts and vendors to assist with the recovery in the event of records damage. Due July 31, 2014

Core Activity: Manage and Improve Enterprise Forms, Directives, and Section 508 Compliance

Provide enterprise services to implement and manage FAA agency programs for forms, directives, and the paperwork reduction act/information collections, and also ensure compliance with Section 508 of the Rehabilitation Act of 1973.

Activity Target 1:

Ensure 85% of all FAA forms are electronic/.pdf compatible, 508 compliant, and written to plan language regulations to comply with FAA Order 1330.1B. Due April 30, 2014

Activity Target 2:

Review and validate 100% of FAA expiring Orders and Notices yearly to facilitate current, accurate, and timely information dissemination to the FAA employees. Due July 30, 2014

Core Activity: Innovation Program

Enable greater innovation by establishing an environment and culture that rewards and supports innovation.

Activity Target 1:

Develop process to allow innovation ideas across the agency to be shared with AIT. Due February 28, 2014

Activity Target 2:

Communicate innovation program process with the agency. Due April 15, 2014

Core Business Initiative: Business Intelligence

Business Intelligence (BI) helps predict, track, analyze, and present information as it relates to business performance. AIT will consolidate and standardize BI hardware and software across the agency and provide two levels of dashboard services, executive and analyst.

Core Activity: Streamline Business Intelligence (BI) Tools, Provide Analytics, Dashboard, and Visualization Services for FAA customers

Consolidate and standardize business intelligence hardware & software across the agency and Deliver 2 levels of dashboard services - executive and analyst. Align BI services with mobility strategy to begin delivering information optimized for mobile devices.

Activity Target 1:

Deliver Inventory of all Business Intelligence (BI) tools and consolidation/standardization plan to ITSS. Due June 30, 2014

Activity Target 2:

Publish on-line at least one executive and one analyst web-enabled dashboard. Due September 30, 2014

Activity Target 3:

Deploy at least one mobile optimized dashboard. Due June 30, 2014

Core Business Initiative: Data and Information Management

AIT will define "Big Data" for the FAA and determine how Big Data analysis can support an operational function and evaluate available technologies that can help the FAA efficiently process large quantities of data. Also, AIT will update Order 1375.1, Data Management.

Core Activity: Develop a Data Virtualization Strategy

Develop data virtualization strategy in support of business intelligence, service-oriented architecture data services, cloud computing, enterprise data discovery, and master data management.

Activity Target 1:

Complete requirements and strategy document for data virtualization and deliver to Director of Solutions Delivery. Due July 31, 2014

Activity Target 2:

Identify two subject areas as pilot for data virtualization and begin implementation. Due September 30, 2014

Core Activity: Big Data for the FAA in Support of Enterprise Data Management

Define Big Data for the FAA and determine how Big Data analysis can support an operational function. Identify and eliminate at least three duplicate data feeds used by FAA non-NAS or administrative

support systems.

Activity Target 1:

Complete definition of Big Data for the FAA and publish on MyFAA webs Due September 30, 2014

Activity Target 2:

Evaluate available technologies that can help the FAA efficiently process large quantities of data within tolerable elapsed time. Deliver results to the CIO. Due September 30, 2014

Activity Target 3:

Identify one business unit or program that would benefit from Big Data analysis in support of FAA goals. Due September 30, 2014

Core Activity: Update 1375.1, Develop Enterprise Data Management Vision & Strategy to Support SIG - Making Aviation Safer & Smarter

Update 1375.1, Develop Enterprise Data Management Vision & Strategy to Support SIG - Making Aviation Safer & Smarter

Activity Target 1:

Finalize updated draft of Data Management Order and circulate for comment. Due July 31, 2014

Activity Target 2:

.Finalize Order and promote to FAA stakeholders for adoption of policy. Due September 30, 2014

Activity Target 3:

Develop a plan for the pilot program to align with SIG activity 1c - Improve Access to Data and have approved by AIO-1 and AVP-1. Due September 30, 2014

Core Business Initiative: Prototype Emerging Technologies

Utilize emerging technologies to improve training efficiencies, course delivery methods, and reduce costs.

Core Activity: AMA Course Conversion Cost Savings

Complete conversion of a high demand Technical Operations Out of Agency resident course (Course # 48393001) to distance learning, with an estimated cost savings/avoidance of at least \$400K. Due September 30, 2014

Activity Target 1:

Complete conversion of a high demand Technical Operations Out of Agency resident course (Course # 48393001) to distance learning, with an estimated cost savings/avoidance of at least \$400K. Due September 30, 2014

Core Business Initiative: Information Systems Operations - ESC

The Enterprise Service Center will ensure effective delivery of information services to customers through efficient operation of information systems in accordance with service level agreements. Continuous improvement of service delivery will be a priority.

Core Activity: Return of Service From Incident

Enterprise Service Center will track staff Incident Response (IR) to ensure active management of incidents. Return to service targets met for whole population of incidents logged within the ESC-IS Remedy Admin group during business hours of 7 am to 5 pm Central Time, Monday through Friday (excluding holidays). Return to service criteria are: Critical Priority: Acknowledged within 30 minutes, Resolved within 6 hours; High Priority: Acknowledged within 1 hour, Resolved within 12 hours; Medium Priority: Acknowledged within 6 hours, Resolved within 36 hours; Low Priority: Acknowledged within 12 hours, Resolved within 60 hours

Activity Target 1:

80% of return to service targets met for all incidents logged within the ESC-IS Remedy Admin group. (Year to date target, tracked and reported monthly) % of target met is based on total population and not individual priority. Due September 30, 2014

Core Activity: Customer Satisfaction - IT Service Desk

ESC provides customer assistance to resolve technical problems for users of IT systems. During 2014, ESC will survey customers to obtain customer feedback and assess customer satisfaction with IT trouble call process. Receive positive feedback on surveys that are sent to a random sampling daily.

Activity Target 1:

92% of customers rate service positive for IT service desk. Due September 30, 2014

Core Activity: Improve Delivery of ESC Services Based on Customer Feedback

Develop an action plan based on FY13 survey results of ESC's Financial Management Lines of Business (FMLOB) and Information Systems Security Services (ISS) Customers. Obtain AFN-1 approval on action plan and execute approved action plan with no more than 10% variance from schedule as approved by AFN-1. Create and administer a new customer survey for ALL ESC Data Center and Custom Application services Customers. Due September 30, 2014

Activity Target 1:

Obtain AFN-1 approval on FMLOB/ISS action plan and execute action plan with no more than 10% variance from schedule as approved by AFN-1. Due September 30, 2014

Activity Target 2:

Create and administer a new customer survey for all ESC Data Center and Custom Application services customers. Due September 30, 2014

Core Activity: Incident Management

In support of AIO (formerly ARC) Desktop Support, ESC's CSC will adhere to requested Level 1 Service Level targets. ESC's CSC will report Level 1 desktop service targets for incidents logged during core business hours of 0600-1800 Central Time, Monday through Friday (excluding holidays). Supported Level 1 desktop metrics are as follows: Customer Satisfaction, First Call Resolution, Live Answer Rate (offered/answered), Abandoned Calls, and Average Speed to Answer.

Activity Target 1:

Customer Satisfaction is greater than 95%. This is a year-to-date target. Due September 30, 2014

Activity Target 2:

First Call Resolution is greater than 50%. This is a year-to-date target. Due September 30, 2014

Activity Target 3:

Live Answer Rate (Offered/Answered) is greater than 90%. This is a year-to-date target. Due September 30, 2014

Activity Target 4:

Abandoned calls will be less than 6%. This is a year-to-date target. Due September 30, 2014

Core Activity: IT System Availability

Maintain overall system availability during core business hours. Cumulative year-to-date performance target will be tracked monthly. System outages will only be counted against the SLA metric if the outage occurs during core business hours. The system will remain available during non-core support hours; however, any outage during non-core hours, whether scheduled or unscheduled, will not be counted in the SLA metric. Maintenance will be performed during non-core support hours with prior notification and approval from the Customer. Critical Patches for security vulnerabilities will be performed after Customer approval and 24 hour notification. Outages that occur during this time will count as scheduled downtime.

Activity Target 1:

Maintain overall system availability during core business hours listed in the SLA with a target of 99.5% for systems other than Delphi, PRISM, Castle, and AVIATOR. Due September 30, 2014

Activity Target 2:

Maintain overall system availability during hours established in the SLA at 99% for Delphi. Due September 30, 2014

Activity Target 3:

Maintain overall system availability during hours established in the SLA at 99.5% for CASTLE. Due

September 30, 2014

Activity Target 4:

Maintain overall system availability during hours established in the SLA at 99.5% for PRISM. Due September 30, 2014

Activity Target 5:

Maintain overall system availability during hours established in the SLA at 99.5% for AVIATOR. Due September 30, 2014

Core Activity: Shared Services Agreement Department of Commerce

ESC will complete the execution of a Planning Agreement and Implementation Agreement with Department of Commerce for Shared Services.

Activity Target 1:

Complete execution of a planning agreement and secure an implementation agreement with Department of Commerce. Due September 30, 2014

Core Business Initiative: IT Shared Services Acquisition Strategy

Develop and maintain an innovative IT Shared Services Acquisition Strategy that effectively and efficiently assists in meeting IT goals and objectives while mitigating legal and contractual risks. Consolidate existing legacy IT contracts into a set of new Enterprise IT Shared Services contracts aligned to each of the new AIT vertical organizations with goals to drive costs down, increase quality and performance, and minimize administrative overhead.

Core Activity: Migration of Current IT Contracts

Work with ABA and ACQ to consolidate existing legacy IT contracts into new Enterprise IT Shared Services contracts aligned to each of the new AIT organizations with goals to drive down costs, increase quality and performance, and minimize administrative overhead.

Activity Target 1:

Establish a central repository for all IT contracts. Populate that repository with all relevant data for all existing IT contracts. Due October 31, 2013

Activity Target 2:

Complete the Service Contract Review Board (SCRB) 1 process in preparation for a consolidated IT Infrastructure and Operations contract. Due May 31, 2014

Activity Target 3:

Create a transition plan that illustrates the migration of current IT contracts into the six new enterprise contract vehicles and deliver to CIO for approval. Due March 31, 2014

Activity Target 4:

Identify a set of standard IT clauses in the areas of billing, Personal Identity Verification cards,

Government Furnished Equipment software licenses, performance, and fees to be included in all new IT contracts and deliver set of standards to CIO. Due March 1, 2014

Core Activity: Information Security and Privacy Support Contract

The Security and Privacy Liaison Service provides relationship management between consumers and the Office of Information Security and Privacy. Award a consolidated Information Security and Privacy Support contract.

Activity Target 1:

Award a consolidated Information Security and Privacy Support contract. Due May 31, 2014

Core Activity: IT Shared Services Solutions Delivery IDIQ Contract

Complete SCRB II Package and host Industry Day for new Solutions Delivery Service strategic sourcing contracts vehicle.

Activity Target 1:

Present SCRB II Package to SCRB Team. Due June 30, 2014

Activity Target 2:

Host Solutions Delivery Strategic Sourcing Contract Industry Day. Due September 30, 2014

Core Activity: Enterprise Program Management (ePMO) Contract

Establish and award an enterprise-wide program management contract to obtain services to be utilized by the entire AIT organization.

Activity Target 1:

Award a consolidated enterprise-wide program management contract. Due July 31, 2014

Core Activity: Enterprise Cloud Services Contract

Determine requirements for Cloud services for NAS and non-NAS business functions and release a Screening Information Request (SIR) to award a contract to provide Cloud hosting and computing services for the agency.

Activity Target 1:

Release the final SIR for Enterprise Cloud Services. Due February 28, 2014

Core Activity: ABA Support toward Migration of Current IT Contracts

Support AIT in the consolidation of existing legacy IT contracts into new Enterprise IT Shared Services contracts aligned to each of the new AIT organizations.

Activity Target 1:

Establish a Tiger Team to support the consolidation of existing legacy IT contracts into

new Enterprise IT Share Services contracts aligned to each of the new AIT organizations. Due May 31, 2014

Core Activity: ACQ Support toward Migration of Current IT Contracts

Support AIT in the consolidation of existing legacy IT contracts into new Enterprise IT Shared Services contracts aligned to each of the new AIT organizations.

Activity Target 1:

Participate on a Tiger Team to support the consolidation of existing legacy IT contracts into new Enterprise IT Share Services contracts aligned to each of the new AIT organizations. Due May 31, 2014

Core Business Initiative: Financial Systems Modernization - DELPHI R12

Support deployment of DOT-wide financial systems modernization initiatives including the Delphi R12 Upgrade.

Core Activity: ESC Support DELPHI R12 Upgrade

Complete implementation of DELPHI R12 upgrade within 10% variance from DOT approved project schedule. Due September 30, 2014

Activity Target 1:

Complete implementation of DELPHI R12 upgrade within 10% variance from DOT approved project schedule. Due September 30, 2014

Core Activity: ABA Training Finance POCs to use DELPHI R12

ABA will prepare and equip financial professionals to utilize the new DELPHI R12 system.

Activity Target 1:

DOT DELPHI R12 "Delta" Training (covering the changes from version 11g to R12) will be made available 2 weeks before the system's go-live date. Due September 30, 2014

Activity Target 2:

Complete a training assessment to determine FAA training needs that are not addressed by the Delta Training course within 90 days from the system's go-live date. Due September 30, 2014

Core Business Initiative: Iteratively Develop and Deploy the Unified Contracting System (UCS)

The Unified Contracting System (UCS) will be an electronic and secure internet-based system that automates the contract lifecycle spanning all phases of the procurement process, including planning, pre-award, award, administration, and close-out. It will provide more accurate and timely acquisition data,

electronic storage and retrieval of contractual documents and data (i.e., electronic contract files), and management information reports, such as workload distribution and visibility into each contracting action through its lifecycle.

Core Activity: Iteratively Develop and Deploy UCS Functional Modules

Deploy second generation purchase card processing system (PCPS2) by 4/30/14 and develop UCS contract writing module by 6/30/14.

Activity Target 1:

Complete user acceptance testing of the second generation purchase card processing system (PCPS2). Due April 30, 2014

Activity Target 2:

Develop UCS contract writing module Due June 30, 2014

Core Activity: Assess Target State Architecture for UCS

Based on results of the UCS Target State Architecture assessment begun in FY13, implement FAA-approved recommendations/decisions, to include seeking JRC approval if there is an impact to the UCS Acquisition Program Baseline (APB).

Activity Target 1:

Review results and recommendations from the independent assessment of the target state architecture for UCS and identify implications (system, schedule, budget, etc). Present recommendations to AFN IT Steering Committee and AFN-1. Due October 31, 2013

Activity Target 2:

Implement FAA-approved recommendations/decisions in accordance with approved action plan and report progress via AFN IT Steering Committee meetings and quarterly JRC Acquisition Quarterly Program Reviews. Due September 30, 2014

Core Business Initiative: Develop FAA-Wide Human Resources System

AIT will develop high-level requirements for a system for AHR to utilize across the FAA.

Core Activity: AHR Requirements for FAA-wide HR System.

Capture requirements for FAA-wide Human Resources System.

Activity Target 1:

Work with AHR to develop high-level functional requirements for an agency wide HR system and deliver to AIT-1 and AHR-1. Due September 30, 2014

Core Business Measure: Performance Based Navigation

Optimize airspace and Performance Based Navigation (PBN) procedures to improve efficiency an average of 10 percent across core airports by 2018.

Core Business Initiative: NAVLean

Advance the completion of NAV Lean by 2015 Navigation (NAV) Procedures Project (or NAV Lean) consists of recommendations for improving and streamlining our Instrument Flight Procedure (IFP) processes. The goal for Fiscal Year 2014 is to accomplish 70% of the NAV Lean FY2014 activities to streamline Instrument Flight Procedures (IFP)

Core Activity: NAVLean Support - Recommendation #7

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 7; Develop, implement, and ensure standards to electronically communicate, transfer, and integrate data among tools.

Activity Target 1:

Develop and Implement web services enabling access and/or updates by multiple users while ensuring a single point for updates of points, holding, airport and survey data. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #8

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 8; Standardize software and data formats that allow auto-population/extraction of data to produce, populate, and edit documents that are accessible to all parties for review.

Activity Target 1:

Complete the automated data forms for 2 of the 8260 forms used for Instrument Flight Procedure development. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #18

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 18; Establish and implement a Web-based request and access portal as the mandatory entry point for all IFP requests and/or inquiries.

Activity Target 1:

Define and document the requirements, system design, and project plan for implementing the NAV Lean Portal. Due February 28, 2014

Activity Target 2:

Define Portal test plan and deliver to NAV Lean Program team. Due May 31, 2014

Core Activity: NAVLean Support - Recommendation #6

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 6; Provide access to, and mandate use of, a single set of data for all IFP providers.

Activity Target 1:

Develop design documents for implementing MyAccess security for application authorization. Due September 30, 2014

Activity Target 2:

Develop and test the web security for authorization within the Mission Support Services environment. Due July 31, 2014

Activity Target 3:

Implement MyAccess in four applications that manage NavLean Authoritative Sources. Due September 30, 2014

Core Activity: NAVLean Support - Recommendation #20

Complete activities identified to be accomplished in FY2014 that are associated with NAV Lean Recommendation 20; Develop an outreach/communication plan to educate users on use of IFP portal.

Activity Target 1:

Develop draft communication plan to educate users on use of the IFP portal and deliver to NAVLean Program team. Due September 30, 2014

Core Business Measure: Average Daily Capacity

Maintain an average daily capacity for core airports of 58,166, or higher, arrivals and departures.

Core Business Initiative: NY Operational Initiatives

As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports.

Core Activity: New York Operational Initiatives - Leadership

Track and complete 2014 Integrated Master Schedule (IMS) activities in support of SA CAT II for HPN R/W 16 and ISP R/W 06. Due September 30, 2014

Activity Target 1:

Develop integrated FAA/PANYNJ schedules for EWR 4L-22R Rehabilitation and LGA R/Ws 04 & 13 Deck Extensions and EMAS installations for inclusion in the NYAPIO integrated IMS. Due March 31, 2014

Activity Target 2:

Track and complete 2014 IMS activities in support of SA CAT II for HPN R/W 16 and ISP R/W 06. Due September 30, 2014

Core Business Measure: Major System Investments

90% of major baselined acquisition programs must be maintained within 10% of their current acquisition cost, schedule and technical performance baseline as of the end of fiscal year 2014. Due September 30, 2014

Core Business Initiative: Major System Acquisition Investments Performance

Major System Investment programs will implement consistent program and baseline management standard practices to remain within 10% of their acquisition cost, schedule and technical performance baseline.

Core Activity: Major Systems Monitoring

Implement the FAA AMS Baseline Management standard operating procedures to establish, manage, and report cost and schedule variances of acquisition category 1,2 and 3 Capital Investments.

Activity Target 1:

Monitor, identify, and report monthly on the progress of achieving 90% of the FY14 identified FAA major system investments to remain within 10% of their current cost, schedule, and technical performance acquisition baseline. Due September 30, 2014

Core Business Initiative: Critical Acquisitions on Schedule

90% of the critical acquisition selected annual milestones are achieved by their scheduled dates.

Core Activity: Critical Acquisitions on Schedule Monitoring

Provide the management discipline and infrastructure for monitoring FAA F&E critical acquisition milestones within the established scheduled dates.

Activity Target 1:

Monitor, identify, and report monthly on the progress of achieving 90% of the selected annual milestones. Due September 30, 2014

Core Business Initiative: Capital Planning and Investment Control

Assure that the agency Information Technology (IT) investments for major IT systems have sound business cases that justify FAA budgets and meet Office of Management (OMB) requirements.

Core Activity: Lead Federal IT Dashboard Reporting and EVM Data Quality Efforts in Compliance with FAA, DOT, and OMB requirements

The FAA and DOT must submit monthly reports on cost, schedule, and performance status on the Federal IT Dashboard. Lead Dashboard reporting and updates for all FAA major investments under OMB Circular A-11. Work with Program offices in overall performance, as they strive for 100% Green ratings. Monitor progress against each Corrective Action Plan (CAP) to support the major programs with a "Red" or "Yellow" risk rating assigned by the DOT/FAA CIOs.

Activity Target 1:

Prepare monthly updates to the OMB IT Dashboard for CIO review every month through September 30. Due September 30, 2014

Activity Target 2:

As approved by the Joint Resources Council (JRC), conduct FAA TechStat Accountability Reviews for IT Investment Programs. Develop a Management Improvement Plan and related TechStat presentation materials for review and approval by the JRC and the agency CIO. Due as required through September 30. Due September 30, 2014

Activity Target 3:

Develop and document a set of criteria for IT programs that would warrant recommendation to the JRC for a Techstat Accountability Review for the CIO's approval. Due September 30, 2014

Activity Target 4:

Develop a 12-month surveillance plan to review, evaluate, and make recommendations for monitoring earned value management (EVM) systems for select FAA major programs. Deliver a program performance management strategy and surveillance plan to the CIO for approval. Due September 30, 2014

Core Activity: IT Business Cases - Exhibit 300s and Exhibit 53s; and Investment Portfolio Management

Lead OMB Exhibits 300 and 53 preparation and evaluation in compliance with OMB guidelines. Implement sound business cases for major capital programs and provide guidance, training, and appropriate oversight to better meet cost, schedule, and performance goals for all IT costs at the FAA as a means to optimize the identification, analysis, selection, and active management of FAA NAS and non-NAS IT systems. Respond to all data calls and PortfolioStats related to the IT Capital Planning Investment Control (CPIC) based on timelines provided by DOT, OMB, and GAO.

Activity Target 1:

Develop an IT Shared Service for knowledge expertise of FAA IT Capital Planning and Investment Control (CPIC) including investment management and OMB IT portfolio management practices. Develop a plan for this service for review and approval by the CIO. Due April 30, 2014

Activity Target 2:

Ensure that 100% of the Exhibit 300s and 53s validations for budget year 2016 are passing and transmit to DOT for submission to OMB by budget submission date. Due September 30, 2014

Activity Target 3:

Develop a plan for fully integrating IT Shared Services into the Capital Planning and Investment Control (CPIC) process (Exhibit 53/300) in order to better justify funding. Obtain CIO approval. Due April 30, 2014

Activity Target 4:

Provide and implement the annual IT CPIC guidance for Exhibit 300s, Exhibit 53s, and OMB Dashboard requirements. Provide two training sessions on instructional guidance and CPIC requirements. Due September 30, 2014

Activity Target 5:

Provide assistance to FAA program management offices with Budget Year OMB Passback remediation and resolutions for Exhibit 300 updates and Exhibit 53 funding updates. Resubmit 100% of major program Exhibit 300s and Exhibit 53s for budget year 2015 on time to OMB. Due May 30, 2014

Core Activity: AIT Major System Investments Within Cost and Schedule

Ensure each major system investment program remains within 10% of their FY14 acquisition performance baseline cost and schedule. Target: 90% within 10% variance of current baseline.

Activity Target 1:

Regulation and Certification Infrastructure for System Safety (RCISS) Segment 2 - Achieve Contract Award for tablet component of Mobility Toolkit Deployment 7. Due September 30, 2014

Activity Target 2:

RCISS Segment 2 (NEW) - Achieve Contract Award for Enterprise Data Center (EDC) Deployment 7. Due September 30, 2014

Activity Target 3:

Aviation Safety Knowledge Management Environment (ASKME) Segment 1 - Deploy Work Tracking Software - Work Activity Tracking (WTS-WAT) to production. Due March 30, 2014

Activity Target 4:

ASKME Segment 1 (NEW) - Deploy OSPe (Oversee System Performance External) to

production. Due May 31, 2014

Activity Target 5:

ASKME Segment 1 (NEW) - Deploy DTE (DDS Technical Evaluations) to production. Due June 30, 2014

Activity Target 6:

ASKME Segment 1 (NEW) - Deploy EDA (Engineer Design Approval) to production. Due June 30, 2014

Activity Target 7:

ASKME Segment 1 (NEW) - Deploy DS/PP (Designee Supervision/Past Performance) to production. Due August 31, 2014

Activity Target 8:

ASKME Segment 2 - Deliver Airworthiness Certification Project Functional Requirements Document (FRD). Due April 1, 2014

Core Business Initiative: Sustain a Strong Acquisition Workforce

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing and annually updating FAA's Acquisition Workforce Plan and training, developing and certifying personnel in key acquisition professions.

Core Activity: Implement and Annually Update FAA's Acquisition Workforce Plan

Implement and annually update FAA's Acquisition Workforce Plan to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions.

Activity Target 1:

Publish the annual update of the FAA's Acquisition Workforce Plan. Due September 30, 2014

Core Activity: Train and Certify FAA's Acquisition Workforce

Attain and Maintain Certification Requirements: 90% of Program Managers (PMs) managing Acquisition Category (ACAT) 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11, attain/maintain certification requirements for their positions. FAA categorizes each acquisition program into one of five levels of ACATs based on factors such as cost, scope, and complexity of the program. Additionally: 80% of entry level contracting specialists achieve level 1 certification within 15 months of hire; and increase by 5% the number of Contracting Officer Representatives (CORs) who attain COR certification by September 30, 2014. Publish annual update of FAA's Acquisition Workforce Plan by September 30, 2014.

Activity Target 1:

90% of program managers managing ACAT 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11 attain/maintain certification requirements in accordance with AMS policy. Due September 30, 2014

Activity Target 2:

80% of entry level contracting specialists achieve level 1 certification within 15 months of hire. Due September 30, 2014

Activity Target 3:

Increase by 5%, from the FY13 baseline, the number of FAA CORs that attain COR certification. Due September 30, 2014

Activity Target 4:

Update the AMS Procurement Policy Course. Due June 30, 2014

Activity Target 5:

Develop and deploy an on-line refresher course for the Real Estate Contracting Officers. Due April 30, 2014

Activity Target 6:

90% of IT program managers managing ACAT 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11 attain/maintain certification requirements in accordance with AMS policy. Due September 30, 2014

Core Business Measure: Sustainability Performance

Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates. Target = 80% of OST tasking is completed on time.

Core Business Initiative: Implement elements of the FAA Greening Initiative and other sustainability and adaptation plans

Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates.

Core Activity: MMAC support to the FAA Greening Initiative

MMAC support to implement elements of the FAA Greening Initiative

Activity Target 1:

MMAC will maintain the percentage of electricity consumed from renewable electricity sources at no less than 10% of its total electricity consumption in compliance with Energy Policy Act (EPAact) of 2005 and DOT requirements in FY 2014. Due September 30, 2014

Activity Target 2:

MMAC will ensure that 15% of eligible buildings (owned and non-GSA leased, above 5,000 gross square feet) meet the Guiding Principles for High Performance Sustainable Buildings by September 30, 2015. The FY 2014 target is 13%. Due September 30, 2014

Activity Target 3:

To meet the goals specified in E.O. 13423 and 13514, MMAC will reduce water intensity (gallons/gross square foot) by 2% annually through the end of FY 2020, relative to a FY 2007 baseline. The FY 2014 target is a 14% reduction. Due September 30, 2014

Core Business Measure: FAA Environmental Management System (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and providing technical direction, oversight and support to the FAA in meeting these EO and environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will develop FAA-wide training, and coordinate EMS performance reporting.

Core Business Initiative: FAA Environmental Management System (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and providing technical direction, oversight and support to the FAA in meeting these EO and environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will develop FAA-wide training, and coordinate EMS performance reporting.

Core Activity: AFN Support for EMS

In support of the FAA Higher-Tier EMS, AFN is committed to implementing EMS at all appropriate organizational levels.

Activity Target 1:

Support the EMS Steering Committee to assist in the updates to applicable Orders, training, Environmental Management Plans, and Procedures as necessary. Due September 30,

2014

Activity Target 2:

In support of the FAA Higher-Tier EMS, conduct internal audits and management review for AFN implemented facilities, provide results to AEE. Due August 31, 2014

Activity Target 3:

In support of the FAA Higher-Tier EMS, begin implementation of EMS into the functional organization AIT and ACQ of AFN and support the EMS SC. Due September 30, 2014

Core Business Measure: Support Sustainability and Environmental Objectives

Achieve at least 3 out of 4 initiatives in the FY14 business plan: 1) ARC: Fleet Management, 2) ARC: Water Management, 3) AIT: IT Greening and 4) ACQ: Green Purchasing. Due September 30, 2014

Core Business Initiative: NAT: Fleet Management

Reduce FY-2014 agency petroleum consumption by government fleet vehicles by 18% from the FY-2005 baseline, a maximum consumption of 2,286,254 gasoline-equivalent units. In accordance with Executive Order 13514, federal agencies must reduce vehicle fleet petroleum consumption at a minimum of 2% annually through FY-2020, relative to a FY-2005 baseline.

Core Activity: Fleet Management

In accordance with Executive Order 13514, support the Agency to achieve an 18% decrease in vehicle fleet petroleum consumption over the FY2005 baseline.

Activity Target 1:

Lead Agency in fuel reduction efforts to achieve an 18% reduction in petroleum usage from the 2005 baseline. Provide monthly petroleum consumption reports to FAA Lines of Business. Due September 30, 2014

Activity Target 2:

The FY14 AFN target is not to exceed the maximum petroleum consumption of 29,796 gasoline gallon equivalents (GGEs). Due September 30, 2014

Core Business Initiative: Facilities Management

National efforts to manage agency facilities in a safe and efficient manner.

Core Activity: Facilities Management

As defined in the ARCHIBUS Regional Deployment Project Plan, complete Phase 1 of space management data migration for the nine regional offices and headquarters to the MMAC Archibus

system. Due September 30, 2014.

Activity Target 1:

Reduce the number of repeat safety and health inspection findings in the nine regional offices, headquarters, and the Aeronautical Center from the FY-13 level by 5% in FY 14. Due September 30, 2014

Activity Target 2:

As defined in the ARCHIBUS Regional Deployment Project Plan, complete Phase I for migrating space data to the MMAC ARCHIBUS System for nine regional offices and headquarters. Due September 30, 2014

Core Activity: AMC: EOSH Quality Management System

Manage ISO 14001, Environmental Management System (EMS) and OHSAS 18001, Occupational Health & Safety Management System (HSMS), at the Aeronautical Center.

Activity Target 1:

Maintain Quality Management System certifications by conducting annual internal and external audits and management reviews of the EMS and HSMS at the Aeronautical Center. Due September 30, 2014

Activity Target 2:

Achieve no more than 2.0 workplace injury and illness cases per 100 FTEs for FY-14. Due September 30, 2014

Core Activity: AMC: Facility Services

Manage the Aeronautical Center facilities and services through environmentally sound operations and facility management.

Activity Target 1:

Achieve 90% or greater overall customer satisfaction on facility services surveys. Due September 30, 2014

Core Business Initiative: Green Purchasing

ACQ Contracting Officers will provide contract support and execute the required contracting actions. The ACQ SAVES program office will increase Green purchasing through the SAVES program.

Core Activity: Increase purchases of energy-efficient products and services

FAA will increase Green purchasing through the SAVES program.

Activity Target 1:

Increase Green purchasing by 10% through the SAVES office supply and janitorial-sanitation contract programs. Due September 30, 2014

Activity Target 2:

For all new Energy Savings contract initiatives, provide contract support and identify the type of contracting actions required, based on the individual project needs and carry out contracting actions in accordance with the project time lines. Award at least one energy saving contract in FY14. Due September 30, 2014

Core Business Initiative: IT Greening

Manage enterprise IT equipment and infrastructure to increase efficiencies and promote electronic stewardship.

Core Activity: Electronic Stewardship

Lead the agency's efforts to further reduce Information Technology's (IT) consumption of power and other resources such as paper, toner/ink, etc.

Activity Target 1:

Finalize the policy to extend the useful life of FAA electronic equipment to one which follows the Executive Order 13514, Federal Leadership and Environmental Energy and Economic Performance. Due September 30, 2014

Activity Target 2:

Finalize the policy/process to ensure environmentally sound practices with respect to the FAA's disposition of all excess or surplus electronic products (e.g., R2, eSteward). Due September 30, 2014

Activity Target 3:

Identify one new opportunity for increased efficiency associated with Green IT. This opportunity should include implementation costs, agency benefits (to include cost savings), and program plan. Due September 30, 2014

Core Business Initiative: Data Center Consolidation (DCCI)

Support the agency's initiative to reduce IT operating costs by leading the FAA's Data Center Consolidation efforts.

Core Activity: Data Center Consolidation Initiative (DCCI)

Support the FAA's initiative to reduce IT operating costs by leading the reduction of data centers computer rooms and server closets. Focusing on square feet and power metrics, identify and recover costs related to data center/server closet space closures by working with FAA Facilities/General Services Administration (GSA) staff.

Activity Target 1:

Decommission no less than six (6) computer/server room closures. Due September 30, 2014

Activity Target 2:

Finalize cost recovery metrics, obtain concurrence from GSA for lease reductions based on reduced facility requirements, and implement a process for returning these cost savings to the IT Shared Services. Due September 30, 2014

Activity Target 3:

Represent DOT in OMB's FDCCI Task Force, and assure that all OMB required artifacts are delivered accurately and on-time according to the schedule below. FDCCI deliverables to OMB include the following interim dates:

- 1) Reporting of data center closures - due quarterly.
- 2) Core Data Center updates - due 02/28/2014
- 3) Full data center inventory update - due 06/30/2014
- 4) FDCCI Consolidation Plan - due 09/30/2014
Due September 30, 2014

Core Business Initiative: Telework

Develop agency-level telework program that improves Continuity of Operations, promotes management effectiveness and enhances work-life balance.

Core Activity: Telework

Create a draft Agency policy on workspace components of telework and submit to AHR.

Activity Target 1:

Work cross-functionally across the Agency to create draft policy on the hoteling and desk-sharing components of telework. Submit draft policy to AHR for review and comments on incorporating into existing Telework policy. Due June 30, 2014

Core Business Initiative: Water Management

Establish baseline of agency potable water consumption.

Core Activity: Establish Water Consumption Baseline

Collect actual water consumption data across three service areas from the existing meter infrastructure to create a baseline for reduction requirements established in OMB Sustainability Scorecard.

Activity Target 1:

Establish a baseline of water utility companies for each service area that accounts for 50% of total water cost in FAA. Due December 31, 2013

Activity Target 2:

Collect actual FY13 water consumption for 75% of the targeted water utility suppliers for each Service Area. Due September 30, 2014

Enhance Global Leadership

The Administrator's Plan confirms the FAA's commitment

to safety not only within the National Airspace System, but across the globe. The FAA aims to reduce air travel fatalities by 10% over FY 2010 levels, expand NextGen technology for use by our international partners, and reduce consumption of aviation fuel world-wide. Building partnerships and sharing our expertise with international partners is critical to achieving these goals. The Assistant Administrator for Finance and Management (AFN) supports these goals by providing training to international partners, sponsoring visits to FAA facilities, and ensuring compliance with an international treaty with Micronesia.

Core Business Measure: World-wide Fatal Aviation Accident Rate

By 2018, the World-wide fatal aviation accident rate declines 10 percent compared to 2010.

Core Business Initiative: Promote Aviation Safety

Enhance aviation safety through the promotion of proven safety programs and procedures with civil aviation authorities, regional organizations, industry and other stakeholders.

Core Activity: Harmonize International Aviation Safety Training

Standardize processes to maximize the effectiveness of international aviation safety training courses.

Activity Target 1:

Assist States to harmonize training and qualification criteria for Aviation Safety Inspectors by delivering at least one (1) Inspector Training System (ITS) course to South America. Due September 30, 2014

Activity Target 2:

Assist States to strengthen their compliance and enforcement capabilities by conducting at least one (1) class of the Resolution Safety Concerns course. Due September 30, 2014

Activity Target 3:

Complete development of the Regulatory Standards Program - Extended Twin-Engine Operation Standards (ETOPS) for the International states. Due September 30, 2014

Activity Target 4:

Participate in at least two (2) regional or ICAO international programs for improvement of global safety. Due September 30, 2014

Empower and Innovate with the FAA's People

The Empower and Innovate with FAA's People is focused on the initiatives and activities that will help FAA to become a workplace of choice, is marked by integrity, fairness, accountability, diversity and innovation, while ensuring our

workforce has the skills, abilities and support systems to achieve and sustain NextGen.

AFN remains committed to supporting FAA's strategic objectives of encouraging innovation and collaboration. This commitment is reflected in our strategic support activities for Idea Hub, efforts to improve communication, support of Alternative Dispute Resolution programs, diversity programs and other programs designed to make the FAA a workplace of choice.

Our core business operations continue to play a major role in achieving if the Administrator's pillars, but particularly those under the Empower and Innovate with the FAA's People. Organizational excellence, effective financial management, and the use of information technology to enhance the working environment allow AFN to provide those support systems that allow our employees to support NextGen. AFN is responsible for ensuring FAA has the "fuel" to keep the Agency operating. The preparation of our budget requests and management of our financial resources enables the operation of the FAA.

The services provided by AFN are the backbone of support on which the operational and regulatory arms of the FAA rely. We deliver support systems such as telecommunications, IT infrastructure and security, maintenance and operation of our automated financial systems. Without these core services and infrastructure the Agency would not be able to provide a workplace or accomplish its mission.

We have established five major objectives which contribute to achieving Agency goals under this goal area:

****Drive Continuous Efficiency Improvement and Cost Control** - Continuous improvement of our processes and driving cost reductions is a primary path to achieve organizational excellence for the Agency.

**** Build a Shared Services Culture** - Build a shared services culture where our AFN employees are engaged and feel valued for the work they doing providing value to our customers.

****Small Business and Corporate Citizenship**- We will support the government goals to make small business development a corporate responsibility by ensuring 25% of our procurement dollars are awarded to small businesses.

****Improve Financial Management and Practices** - AFN will maintain and improve financial management practices to support Agency efforts to improve operational efficiency and to support future budget requests. We will provide timely and reliable financial information, and ensure the Agency's financial management practices meet legal and regulatory requirements such that the FAA receives an unmodified audit opinion.

****Build Strong Customer Partnerships** - As a shared service provider we will focus on providing the best

possible support to our internal FAA customers enabling them to effectively accomplish their mission. Our goal is to establish effective lines of communication with our customers, formally measure customer satisfaction, and continually improve the level of customer satisfaction.

****Optimize Information Delivery Through Technology Innovation** - AFN will seek out innovative information technology infrastructure to enhance the delivery of information throughout the FAA.

Core Business Measure: Hiring and Accommodating People with Disabilities

Support the Department of Transportation's hiring and onboard goal to increase the representation of people with targeted (severe) disabilities in the workforce by ensuring that at least 1.67% of all FAA new hires are PWTD and reporting quarterly on the specific number of new PWTD hires. Additionally, LOBs/SOs will work collaboratively to improve the efficiency and timeliness of reasonable accommodation by processing 90% of reasonable accommodation requests within 25 business days from the date received.

Core Business Initiative: Hiring and Accommodating People with Disabilities

Ensure that 1.67% of all new hires are PWTD (severe disabilities) and that 90% of reasonable accommodation requests are processed within 25 business days from date received.

Core Activity: Hiring and Accommodating People with Disabilities

Ensure that 1.67% of all new hires are PWTD (severe disabilities) and that 90% of reasonable accommodation requests are processed within 25 business days from date received.

Activity Target 1:

Report quarterly on the specific number of new PWTD hired and the actions taken to ensure that at least 1.67% of all new hires are people with targeted (severe) disabilities. Due September 30, 2014

Activity Target 2:

Process 90% of reasonable accommodation requests within 25 business days from date received. Due September 30, 2014

Core Business Measure: EEO Training

Assist Agency efforts to create a FAA culture in which managers and employees understand their role in creating and maintaining an inclusive workplace, by ensuring that 60% of management and 10% of

employees complete EEO Training.

Core Business Initiative: Prevent Discrimination through EEO Training

Ensure that 60% of management and 10% of employees complete EEO Training. Managers and employees are encouraged to complete EEO Training courses that are listed as part of the Diversity and Inclusion Core Curriculum. EEO training will be offered through various methodologies, including on-site, instructor-led training when funding permits.

Core Activity: EEO Training

Ensure that 60% of management and 10% of employees complete EEO Training. Managers and employees are encouraged to complete EEO Training courses that are listed as part of the Diversity and Inclusion Core Curriculum. EEO training will be offered through various methodologies, including on-site, instructor-led training when funding permits.

Activity Target 1:

Ensure that 60% of managers and 10% of employees complete EEO Training. Due September 30, 2014

Core Business Measure: Build a Shared Services Culture

Build a shared services culture where our AFN employees are engaged and feel valued for the work they do in providing value to our customers. FY14 Metric: Each Functional Area will develop two Action Plans based on results from the FY13 Federal Employee Viewpoint (FedView) Survey.

Core Business Initiative: Employee Engagement

Increase employee engagement by executing an AFN Communication Implementation Plan targeting internal communication efforts and creating action plans based on the results of the FY2013 Federal Employee Viewpoint (FedView) Survey.

Core Activity: Employee Surveys

Ensure that functional areas have identified areas of improvement based on FedView Survey results and inform them of ongoing work to improve both strengths and areas for improvement. ACQ-1 to provide executive leadership as AFN Champion for FedView Action Plans.

Activity Target 1:

Provide preliminary analysis of survey data and recommendations to AFN Executives. Due January 22, 2014

Activity Target 2:

Ensure each functional area has identified at least

two areas for improvement and developed executable, measurable action plans. Due February 21, 2014

Core Activity: ARC FedView Action Plans

Analyze FedView data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Track and compile status of each activity, target and milestone identified in the action plans, and provide a preliminary update by March 31, 2014. ARC will also provide updates to AFN Executives on a quarterly basis by June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: ABA FedView Action Plans

Analyze FedView data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Track and compile status of each activity, target and milestone identified in the action plans, and provide a preliminary update by March 31, 2014. ABA will also provide updates to AFN Executives on a quarterly basis by June 30, 2014, and September 29, 2014 Due September 30, 2014

Core Activity: AIT FedView Action Plans

Analyze FedView data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Track and compile status of each activity, target and milestone identified in the action plans, and provide a preliminary update by March 31, 2014. AIT will also provide updates to AFN Executives on a quarterly basis by June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: ACQ FedView Action Plans

Analyze FedView data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Track and compile status of each activity, target and milestone identified in the action plans, and provide a preliminary update by March 31, 2014. ACQ will also provide updates to AFN Executives on a quarterly basis by June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: Strategic AFN Internal Communication

Take actions to improve communication throughout the AFN organization, to include employees and

internal stakeholders. Lead AFN strategic and tactical communications to support efficient and effective accomplishment of AFN mission.

Activity Target 1:

Execute the AFN Communication Implementation Plan and meet at least 80% of the internal communication targets, milestones and deliverables. Due September 30, 2014

Core Activity: Implement Career Development Initiative

AAQ values its employees and is committed to the career development of our acquisition workforce. Enhancing the skill sets of our employees through career development assignments and on the job training, provides the tools needed by acquisition employees to broaden their base of skills and experience to successfully conduct acquisitions and award contracts.

Activity Target 1:

Develop a communication plan to discuss with all ACQ employees and ensure they have training on using the KSN career development tools. Due January 31, 2014

Activity Target 2:

Each acquisition division will offer at least 1 career development opportunity involving at least 7 employees throughout the Directorate. Due September 30, 2014

Core Activity: Develop and Train Mentors Within AAQ

AAQ values its employees and is committed to providing opportunities for them to remain and grow within our organization. AAQ must retain our qualified personnel during periods of budget constriction while there is a high demand for qualified 1102s throughout the government, and during periods of increased workload. Developing strong mentor-mentee relationships as a means to train and develop our personnel will assist in conveying knowledge and skills and will focus on developing the mentee in a safe learning environment.

Activity Target 1:

Develop a Standard Operating Procedure (SOP) for implementing a mentoring program throughout AAQ. Due March 31, 2014

Activity Target 2:

Begin implementation of mentoring program. Due April 1, 2014

Core Business Initiative: Promoting Agency Goals

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.

Core Activity: Airport Obstruction Standards Committee Actions

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

Activity Target 1:

AOSC will complete the aircraft Category A simulation study to assess the current airport infrastructure against the minimum requirements to conduct instrument flight operations utilizing RNAV (GPS) approaches. Due September 30, 2014

Core Activity: Air Tour Management Program

In collaboration with the National Park Service, VOLPE and members of the National Parks Overflight Advisory group, the Air Tour Management Program ensures agency compliance with the National Parks Air Tour Management Act of 2000 to promote safe and efficient aviation activities in an environmentally responsible manner.

Activity Target 1:

Develop and compile the first annual report for air tour reporting data which would serve as the template for subsequent annual reports. Consolidate the first four quarterly reports from calendar year 2013, in a format to provide useful information to the public and stakeholders in terms of air tour activity over national parks (seasonal fluctuations, activity levels, aircraft types, potentially exempt parks, etc.) and post to FAA's ATMP public website. Due April 30, 2014

Activity Target 2:

Represent FAA interests in one National Parks Overflights Advisory Group meeting to exchange agency and stakeholders' suggested strategies for implementation of the 2000 Act. Due September 30, 2014

Core Activity: Executive Outreach Program

Promote Agency Goals through NextGen and other outreach presentations.

Activity Target 1:

Each Regional Administrator will provide one NextGen briefing to civic and/or industry organizations in each state within the Region to provide increased education and awareness of the Next Generation Air Transportation System. Due September 30, 2014

Activity Target 2:

Regional Administrator will have a lead, active role in 20 or more conferences, meetings, tradeshows

and other outreach events with highly visible industry, military, or other government officials. Qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors and Congressional Staff. Due September 30, 2014

Core Business Initiative: Shared Services Culture

As a shared services organization within AFN, AFN-100 brings together existing business practices and subject matter expertise to integrate like-processes into an optimal standard of services provided across AFN. AFN-100 provides employee services, performance management services, operational services and FAA FOIA Program Management.

Core Activity: Standardized AFN Personnel Reports

The Employee Services branch will provide AFN Executives standardized personnel reports to inform Executives of their personnel actions and manage internal resources.

Activity Target 1:

AFN-110 will provide reports on gains and losses to AFN Executive Team. Due December 31, 2013

Activity Target 2:

Create a system to analyze current AFN workforce, track losses and gains and project future hiring actions. Due March 31, 2014

Core Business Initiative: Employee Engagement

Take actions necessary to ensure the AFN workforce is engaged and motivated in their commitment to achieve the AFN goals and objectives.

Core Activity: Recognition Program

Market the AFN recognition tools and website on a quarterly basis. Host the AFN Recognition Program.

Activity Target 1:

Market the Recognition website and its tools on a quarterly basis. Due: December 31, March 30, June 30 and September 30, 2014. Due September 30, 2014

Activity Target 2:

Conduct the second annual AFN Recognition Event. Due September 30, 2014

Core Activity: Assess AFN Performance Plans

To improve performance quality and effectiveness, AFN-120 will assess AFN Performance Plans.

Activity Target 1:

Administer assessment and review of at least 10% of all AFN performance plans to gauge improvement over FY13 baseline. Due June 30, 2014

Core Business Initiative: One-IT Transformation to IT Shared Services

Legacy functions of Information Technology (IT) employees are transitioned into appropriate functional areas.

Core Activity: Legacy Functions Transitioned

Legacy functions of Information Technology (IT) employees are transitioned into appropriate functional areas.

Activity Target 1:

Each office will document and complete transition plans for each employee that identifies employee to employee transition of job responsibilities where appropriate. Documented transition plans due. Due December 31, 2013

Activity Target 2:

Transition of job responsibilities completed, unless exception approved by IT management team (ITMT). Due March 31, 2014

Core Activity: Optimization of Processes

Optimization of processes are necessary to ensure efficiencies of AIT and that the organization is operating as One IT. The redesign of processes from legacy IT organizations into AIT Enterprise processes will ensure integration of organizations and the success of AIT operations.

Activity Target 1:

Each AIT office will identify within 30 days after start of FY-14 the top three priority processes needed to optimize efficiencies. Due October 30, 2013

Activity Target 2:

Redesign all identified priority processes to include metrics and document in draft form. Drafts of processes are due to AIT. Due January 31, 2014

Activity Target 3:

All redesigned processes implemented. Due September 30, 2014

Core Activity: Cultural Transition

Cultural transition to One IT progressing and demonstrated by employees. Employees demonstrate the values and actions associated with operating as One IT.

Activity Target 1:

Develop a draft employee survey that baselines understanding of the operating model, desired behaviors, and values associated with operating as OneIT. Due January 31, 2014

Activity Target 2:

Deliver survey to all IT employees. Due March 31, 2014

Activity Target 3:

Redistribute survey to all IT employees by 06/30/2014 to measure progress. Due June 30, 2014

Core Business Initiative: Freedom Of Information Act Management

AFN serves as the FAA office of responsibility for the administration of the Freedom of Information Act Program. This includes ensuring FOIA initial requests from the general public are processed and completed within statutory time frames; providing consultation with other DOT and Executive Branch Agencies and Departments; providing training to FAA managers, coordinators, and program personnel who respond to FOIA requests; monitoring and reviewing responses involving unique or complex issues; and assigning requests as appropriate to lead organization to coordinate the process when responding to FOIA requests that cross organizational lines of business.

Core Activity: Freedom Of Information Act Management

Provide timely response to FOIA requests. Improve management of FOIA program.

Activity Target 1:

Maintain an agency on-time response rate for initial FOIA requests of 75% or higher. Due September 30, 2014

Activity Target 2:

In the regions, increase FOIA on-time response rate by 5% over FY2013 rate or maintain a 95% or higher response rate. Due September 30, 2014

Activity Target 3:

Redesign the FOIA Electronic Reading Room to align it with the FOIA Library concept emphasized by the Department of Justice. Due September 30, 2014

Activity Target 4:

Expand online courses for FOIA processing covering basic concepts suitable for managers supervising FOIA responses. Due September 30, 2014

Activity Target 5:

Update the FAA FOIA order to include the latest DOT guidance. Due September 30, 2014

Core Business Measure: Build Strong Customer Partnerships

AFN strives to build strong customer and community partnerships. AFN will report on findings from customer feedback received from tools used to build stronger customer partnerships and credibility with customers. Data will be shared and utilized by AFN functional areas to determine customer needs and satisfaction, identify trends and opportunities for improved efficiencies, and resolve customer issues. AFN will also support community outreach programs. FY14 Metric: Meet 90%

of AFN Customer Metric targets.

Core Business Initiative: AFN Customer Satisfaction Survey (CSS) Action Plans

Administer AFN CSS. Report on findings from customer feedback received from tools used to build stronger customer partnerships and credibility with customers. Data will be shared and utilized by AFN functional areas to determine customer needs and satisfaction, identify trends and opportunities for improved efficiencies, and resolve customer issues.

Core Activity: AFN CSS Action Plans

Administer Survey with OPM, analyze CSS data, and recommend target areas for building strengths and addressing areas for improvement. AIT-1 to provide executive leadership as AFN Champion for CSS.

Activity Target 1:

Administer CSS survey to AFN customer organization employees. Due March 31, 2014

Activity Target 2:

Review responses and provide results and preliminary analysis to each functional area. Due May 31, 2014

Core Activity: ARC CSS Action Plans

Analyze CSS data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Establish a Customer Satisfaction Performance Metric (CSPM) or Customer Satisfaction Index (CSI) for at least ten of the defined ARC Key Business Processes (KBPs). Due September 30, 2014

Activity Target 2:

ARC POC to participate on a cross-organizational team to support analysis of comments received by ARC customers to identify focus areas for FY14 Action Plans. Due June 30, 2014

Activity Target 3:

Submit action plan to AFN-1 based on results of FY14 Customer Satisfaction Survey. Due July 30, 2014

Activity Target 4:

Track and compile status of each activity, target and milestone identified in the action plans, and provide update to AFN Executives on a quarterly basis. December 27, 2013, March 31 2014, June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: ABA CSS Action Plans

Analyze CSS data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Continue to address issues identified in the FY13 AFN Customer Satisfaction Survey for reimbursable agreements. Due March 30, 2014

Activity Target 2:

As applicable, ABA POC to participate on a cross-organizational team to support analysis of comments received by ABA customers to identify focus areas for FY14 Action Plans. Due June 30, 2014

Activity Target 3:

Submit action plan, as applicable, to AFN-1 based on results of FY14 Customer Satisfaction Survey. Due July 30, 2014

Activity Target 4:

Track and compile status of each activity, target and milestone identified in the action plans, and provide update to AFN Executives on a quarterly basis. December 27, 2013, March 31 2014, June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: AIT CSS Action Plans

Analyze CSS data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Continue to address issues identified in the FY13 AFN Customer Satisfaction Survey for applications, email, IT Training, and PIV. Due March 30, 2014

Activity Target 2:

AIT POC to participate on a cross-organizational team to support analysis of comments received by AIT customers to identify focus areas for FY14 Action Plans. Due June 30, 2014

Activity Target 3:

Submit action plan to AFN-1 based on results of FY14 Customer Satisfaction Survey. Due July 30, 2014

Activity Target 4:

Track and compile status of each activity, target and milestone identified in the action plans, and provide update to AFN Executives on a quarterly basis. December 27, 2013, March 31 2014, June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Activity: ACQ CSS Action Plans

Analyze CSS data and recommend target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Continue tracking items from FY-13 Action Plan addressing the purchase card program. Due March 30, 2014

Activity Target 2:

ACQ POC to participate on a cross-organizational team to support analysis of comments received from ACQ customers to identify focus areas for FY14 Action Plans. Due June 30, 2014

Activity Target 3:

Submit action plan to AFN-1 based on results of FY14 Customer Satisfaction Survey. Due July 30, 2014

Activity Target 4:

Track and compile status of each activity, target and milestone identified in the action plans, and provide update to AFN Executives on a quarterly basis. December 27, 2013, March 31 2014, June 30, 2014, and September 29, 2014. Due September 30, 2014

Core Business Initiative: Business Partnership Services

Serve as the IT front door, provide primary interaction with FAA Business and IT customers to understand their needs, foster collaborative solutions and build credibility as a trusted partner.

Core Activity: Customer Relationship Management (CRM) Approach

Evolve the IT Shared Services enterprise customer relationship management (CRM) approach.

Activity Target 1:

Establish and implement timely customer communications capability and supporting processes. Due March 31, 2014

Activity Target 2:

Implement CRM operating principles through staff training, development, and mentoring. Due September 30, 2014

Core Activity: Business Partnership Management (BPM) Customer Satisfaction

Ensure business partner satisfaction.

Activity Target 1:

Implement ongoing measurement of business partner satisfaction through focus groups, interviews, spot surveys, and other outreach. Due March 31, 2014

Activity Target 2:

Improve business partnership management engagements and processes based on customer feedback. Due September 30, 2014

Core Activity: IT Catalog

Provide an IT service catalog for customers to learn about IT services and how to access them.

Activity Target 1:

Define requirements of the IT catalog of customer facing services and obtain AIT-1/2 approval. Due

January 31, 2014

Activity Target 2:

Implement a web-based customer facing service catalog, including tracking and usage metrics. Due August 31, 2014

Core Activity: IT Training Service

Develop an IT training service.

Activity Target 1:

Establish a customer satisfaction baseline for training. Due September 30, 2014

Activity Target 2:

Deliver a training strategy and roadmap for IT training services. Due September 30, 2014

Core Activity: Interim Help Desk Services

Standardize measurement of help desk customer satisfaction and service center customer facing processes. Across all helpdesks, improve at least 3 significant services by at least 10% over their proforma FY-13 baselines and increase customer satisfaction level by at least one point for each help desk over FY13 targets. Due September 30, 2014.

Activity Target 1:

Standardize helpdesk closeout ticket feedback form for all active service desks. Due February 28, 2014

Activity Target 2:

In conjunction with the interim service center (ISC) strategy, standardize across the interim helpdesks at least 2 customer facing processes. Due June 30, 2014

Activity Target 3:

Across all helpdesks, improve at least 3 significant services by at least 10% over their proforma FY-13 baselines. Due September 30, 2014

Activity Target 4:

Increase customer satisfaction level by at least one point for each help desk over FY13 targets. Due September 30, 2014

Core Activity: Organizational Performance

To ensure the new AIT organization is successful, we need to measure and monitor our overall organizational performance as compared to established targets. We must ensure that we meet customer expectations, accomplish our business plan goals and objectives, and provide exceptional support and services. To that end, we will establish performance metrics, where they do not exist today, and monitor our performance regularly.

Activity Target 1:

All service offices within the new AIT organization will establish key performance indicator (KPI)

metrics to measure their performance and provide to CIO for review. Due May 31, 2014

Activity Target 2:

Begin reporting cumulative organizational performance metrics monthly beginning in February 2014 and report status at the CIO's monthly business plan review meeting. Due February 28, 2014

Activity Target 3:

Develop dashboard for reporting organizational performance metrics. Due September 30, 2014

Core Business Initiative: Improve Customer Partnership - ACQ (CIP#:X01.00-00)

Strengthen customer relationships through regular communications to discuss program needs, pertinent issues, service delivery times and overall customer service.

Core Activity: Monitor Performance Measures

Measurement of the ACQ activities is critical to improving services. ACQ and their customers have identified activities critical to meeting their business requirements and have agreed upon how these activities will be measured. FY14 Target: Meet 90% of ACQ Customer Commitment targets by September 30, 2014.

Activity Target 1:

90% of purchase orders (simplified, commercial) completed in 45 Calendar Days or less. Due September 30, 2014

Activity Target 2:

90% of contracts less than \$10M completed in 180 Calendar Days or less. Due September 30, 2014

Activity Target 3:

90% of contracts \$10M and above not considered major systems procurements completed in 222 Calendar Days or less. Due September 30, 2014

Activity Target 4:

80% of major systems contracts completed in 359 Calendar Days or less. Due September 30, 2014

Core Activity: Develop Consistent Communication With Customers

Our current reality of increased budget pressure challenges our ability to maintain legacy NAS systems and services and simultaneously meet future demands. Consistent communications with our customers and stakeholders are essential to ensure that our efforts are in full alignment and meet the customers' needs.

Activity Target 1:

Attend 80% of the biweekly program review meetings sponsored by the ATO Program Management Office (PMO). Due September 30, 2014

Activity Target 2:

Meet on a quarterly basis with the senior leaders within the PMO to discuss programs, pertinent issues and customer service. Due September 30, 2014

Activity Target 3:

AAQ Managers will meet on a quarterly basis with their counterparts in their customer organizations to discuss programs, pertinent issues and customer service. Lessons learned, major issues and apparent trends will be shared and discussed among all Division Managers on a quarterly basis. Due September 30, 2014

Core Business Initiative: AFN Customer Engagement

Build strong relationships through AFN customer meetings and execution of an AFN Communication Implementation Plan.

Core Activity: AFN Customer Meetings

Hold Senior level meetings with both internal and external customers.

Activity Target 1:

Hold bi-annual Customer Forums with Senior level executives of the LOBs/SOs receiving AFN services and AFN Senior Executive team to target LOB/SO specific issues. Due September 30, 2014

Activity Target 2:

Hold Internal AFN Customer Forums to target specific issues on a quarterly basis. Due September 30, 2014

Core Activity: Strategic External Communications

Take actions to improve AFN communications with all external customers and stakeholders across the FAA. Lead AFN strategic and tactical communications to support efficient and effective accomplishment of AFN mission.

Activity Target 1:

Execute the AFN Communication Implementation Plan and meet at least 80% of the external communication targets, milestones and deliverables. Due September 30, 2014

Core Business Initiative: ARC Customer Commitments

Maintain strong customer relationships to improve delivery of ARC services to customers.

Core Activity: ARC Customer Commitments

Meet 90% of ARC Customer Commitment metric targets. Due September 30, 2014

Activity Target 1:

Meet 90% of ARC Customer Commitment metric targets. Due September 30, 2014

Core Business Measure: Provide Relevant Technical Training

Provide relevant, up-to-date technical training for Airports program areas such as; Planning, Engineering, Environmental, Financial, Compliance, and Certification and Safety.

Core Business Initiative: Technical Training

Provide relevant, up-to-date technical training for Airports program areas such as; Planning, Engineering, Environmental, Financial, Compliance, and Certification and Safety.

Core Activity: Support Airports Technical Training

Support the Office of Airports efforts to re-vamp Airports Technical Training by: Ensuring the completeness and fidelity of eLMS data, managing Airports employee's professional development plans through the FAA's learning management system (eLMS) and other training databases; Establishing learning events with knowledge checks for Airports guidance; Manage, administer and familiarize Airports employees with training and web-conferencing tools such as FAA Video Teleconferencing (VTC), GoToMeeting, Microsoft Link, Adobe Connect, Blackboard, Adobe Captivate, Adobe Photoshop, Lectora, Articulate, eLMS, and Survey Monkey; and Support Airports efforts to develop an annual training schedule that utilizes eLearning and web-conferencing tools in field locations to deliver required training in an efficient and cost effective manner.

Activity Target 1:

Complete coordination and agreement on Academy and Headquarters Airports Technical Team Roles and Responsibilities. Due November 30, 2013

Activity Target 2:

Develop a business process to support new web-based and virtual training in ARP, specifically identifying ways to manage and administer training using web-conferencing and authoring tools such as FAA Video Teleconferencing (VTC), GoToMeeting, Microsoft Link, Adobe Connect, Blackboard, Adobe Captivate, Adobe Photoshop, Lectora, Articulate, eLMS, and Survey Monkey and providing training to end users (students and instructors). Due December 31, 2013

Activity Target 3:

Conduct the Airports annual Training Needs Assessment using eLMS data and the ARP Training Needs Analysis Database and release the assessment results for Airports regional and professional development committee input and changes. Due April 30, 2014

Activity Target 4:

Develop budget options by training course including AMA or or field locations and instructor-led, virtual instructor-led, web-based, self-paced delivery methods. Tracks course and contract expenses and reports updated budget execution status to the Director, Airports Compliance and Management Analysis. Due monthly. Due September 30, 2014

Activity Target 5:

Conduct course manager and instructor responsibilities for ARP resident and recurrent courses, including but not limited to material production, minor instructional content revisions, and associate instructor preparation. Provide monthly reports to the Director, Airports Compliance and Management Analysis. Due September 30, 2014

Activity Target 6:

Complete ARP Program Guidance Elearning Course (with chapter-based knowledge checks & end of course assessment) development project using internal SMEs, instructional systems designer/Program Manager, and AMA-24 Distance Learning Branch to design. Provide draft course development schedule by October 31, 2013 and monthly reports to the Director, Airports Compliance and Management Analysis. Due September 30, 2014

Core Business Measure: Congressional Correspondence FAA Milestones

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS). DOT Congressional letters assigned to the FAA for response must be returned back to the Secretary of Transportation within 5 business days. 90% of all Congressional letters sent directly to the FAA must be responded to within 10 business days.

Core Business Initiative: FAA Congressional Correspondence Response

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control System (CCMS).

Core Activity: FAA Congressional Correspondence Response

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS).

Activity Target 1:

90% of all Congressional letters sent directly to the FAA must be answered within 30 days of entry into the FAA Correspondence Control Management System (CCMS). Due September 30, 2014

Core Business Measure: Support Open Government Initiative

Support the Open Government Initiative, the President's Executive Order on Streamlining Service Delivery and Improving Customer Service (EO 13571) and the 21st Century Digital Government directive by leveraging technology to make data available, improve web service efficiencies and increase productive collaboration with citizens, stakeholders and other government agencies while reducing duplicative efforts.

Core Business Initiative: Support Open Government Initiative

Support the Open Government Initiative, the President's Executive Order on Customer Service and OMB's memo on Streamlining Service Delivery and Improving Customer Service in leveraging technology to make data available, improve web services efficiencies and increase collaboration with citizens, stakeholders and government agencies while reducing duplicative efforts.

Core Activity: Support Open Government Initiative - AFN

Support the Open Government Initiative, the President's Executive Order on Streamlining Service Delivery and Improving Customer Service (EO 13571) and the 21st Century Digital Government directive by leveraging technology to make data available, improve web service efficiencies and increase productive collaboration with citizens, stakeholders and other government agencies while reducing duplicative efforts.

Activity Target 1:

Certify to AFN-1 in writing:

An estimated 95% of your web content on the public and employee web sites complies with FAA web standards as described in web management policies on content management, plain language, template and branding usage. Due September 30, 2014

Core Business Measure: Customer Satisfaction - ACSI FAA Web Survey

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index (ACSI) at or above the average Federal Regulatory Agency score. Review customer requirements annually and measure customer satisfaction more broadly for FAA service.

Core Business Initiative: Enable Innovation and Collaboration

Empower FAA employees to build new ideas, participate in conversations about their ideas and the ideas of others through online communities that enable innovation and collaboration.

Core Activity: FAA Idea Challenge - AFN 200

Launch, publish and communicate at least one corporately sponsored FAA Idea Challenge.

Activity Target 1:

Launch one Idea Challenge through IdeaHub. Due August 1, 2014

Activity Target 2:

Have 100% Challenge results published and communicated. Due September 30, 2014

Core Business Measure: EEO/Diversity and Inclusion Action Committee

In collaboration with the LOBs/SOs, ACR will identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace. Each LOB/SO will analyze and present demographic data at the EEO Action Committee and conduct a self-assessment in compliance with the MD-715.

Core Business Initiative: EEO/Diversity and Inclusion Action Committee

In collaboration with the LOB/SOs, ACR will identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace. Each LOB/SO will analyze and present demographic data at the EEO Action Committee; conduct a self-assessment in compliance with the MD-715; and assist with implementing or revising evaluation methods for the managers EEO performance standard.

Core Activity: EEO/Diversity and Inclusion Action Committee

Each LOB/SO will analyze and present demographic data at the EEO Action Committee; conduct a self-assessment in compliance with the MD-715; and assist with implementing or revising evaluation methods for the managers EEO performance standard.

Activity Target 1:

Conduct an internal MD 715 self-assessment (Part G Checklist) as required by EEOC. Due October 15, 2013

Activity Target 2:

Analyze and present demographic data in comparison to the civilian labor force statistics, to the EEO Action Committee and identify strategies

and actions for improving groups with lower than expected participation rates. Due December 31, 2013

Activity Target 3:

Support agency efforts to implement and/or revise evaluation methods to the managers EEO performance standard. Due December 31, 2013

Core Business Measure: Alternative Dispute Resolution (ADR)

ACR, in coordination with the LOBs/SOs, will ensure that 60% of all managers engage in mediation when requested by employees.

Core Business Initiative: Alternative Dispute Resolution (ADR)

LOB/SOs will ensure that 60% of all managers engage in mediation when requested by employees.

Core Activity: Alternative Dispute Resolution (ADR)

AFN will ensure that 60% of all managers engage in mediation when requested by employees.

Activity Target 1:

Ensure that 60% of all AFN managers engage in mediation when requested by employees. Due September 30, 2014