



**Federal Aviation
Administration**

Human Resources Management Fiscal Year 2011 Business Plan

Core Business Initiative: Award Procurement Dollars

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Core Activity: Awarding of procurement dollars

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Activity Target 1:

Activity Target 1:

Activity Target 2:

Activity Target 2:

Empower and Innovate with the FAA's People

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Strategic Measure: Workforce of the Future

Strategic Measure: Workforce of the Future

Strategic Initiative: Leadership Development

Strategic Initiative: Leadership Development

Strategic Activity: Redesign Core Managerial and Leadership Curriculum

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Activity Target 1:

Activity Target 1:

Activity Target 2:

Activity Target 2:

Activity Target 3:

Activity Target 3:

Strategic Activity: New Management Training

Strategic Activity: New Management Training

Activity Target 1:

Activity Target 1:

Activity Target 2:

Activity Target 2:

Activity Target 3:

Activity Target 3:

Strategic Activity: FAA Leadership and Learning Institute (FLLI) Curriculum

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Activity Target 1:

Activity Target 1:

Activity Target 2:

Activity Target 2:

Strategic Activity: Performance Management Training - OSI

Strategic Activity: Performance Management Training - OSI

Activity Target 1:

Activity Target 1:

Empower AHR employees through skills development to provide innovative fact based process improvements.

Core Business Initiative: Project Management and Process Improvement

Develop certified employees who improve AHR internal processes through the use of project management and process improvement techniques.

Core Activity: Resource Development

Develop and maintain a group of AHR employees trained and certified in program management and/or process improvement at six locations.

Activity Target 1:

Develop and conduct commentator training for users of the Performance Assessment Module (PAM) within AHR. Due February 28, 2014

Activity Target 2:

Develop and conduct goals training for AHR executives and managers in support of preparing the FY2015 & FY2016 Draft Business Plans. Due September 30, 2014

Activity Target 3:

Develop and conduct procurement training for AHR executives. Due September 30, 2014

Activity Target 4:

Develop a resource database in the Business Management KSN site of all AHR employees who currently possess a Lean Six Sigma (LSS) or Project Management Professional (PMP) certification. Due March 30, 2014

Activity Target 5:

Develop a LSS training program plan. Due June 30, 2014

Activity Target 6:

Identify up to six staff members for training in LSS or PMP certification preparation. Due September 30, 2014

Core Activity: Process Improvement

Develop and utilize a prioritized database of process improvement and/or project management opportunities representing three or more locations.

Activity Target 1:

Develop a project pool database of at least three process improvement and/or project management initiatives. Due February 28, 2014

Activity Target 2:

Group members will complete one or more process improvement or project management initiatives from the database. Due September 30, 2014

Activity Target 3:

Provide AHR leadership at least one recommendation for improvement from the process improvement or project management

initiatives. Due September 30, 2014

Core Activity: Labor and Employee Relations Information System (LERIS) Assessment

Conduct a robust assessment of LERIS for its use to support analytics to describe, predict, and improve program performance.

Activity Target 1:

Establish user based workgroup for evaluation of all common LERIS entry screens. Due January 15, 2014

Activity Target 2:

Develop user survey. Due May 31, 2014

Activity Target 3:

Conduct analysis of LERIS survey. Use results to determine FY2015 software upgrades to LERIS. Due September 30, 2014

Activity Target 4:

Begin creating LERIS user SOP for FY2015 implementation. Due September 30, 2014

Core Business Initiative: AHR Business Management

Provide support services to AHR enabling increased productivity and accountability, while maximizing internal resources.

Core Activity: AHR Position Management

Improve existing framework for filling vacancies and managing positions in AHR; conserve resources while fully supporting AHR's mission, promoting consistency and improving the delivery of service to our customers.

Activity Target 1:

Create and launch an AHR working group to gather current and historical AHR position data and begin analysis of data. Due September 30, 2014

Activity Target 2:

Analyze and evaluate data (job functions and series and grades, organization composition, employee statistics, etc.), to establish data baseline. Prepare a report for AHR-1. Obtain AHR-1's approval to develop guidelines and Standard Operating Procedure(s) (SOP). Due September 30, 2014

Activity Target 3:

Develop guidelines, processes and procedures for filling of AHR vacancies, managing of positions utilizing checklists, management toolbox of resources, create an SOP and receive AHR-1's approval. Due September 30, 2014

Activity Target 4:

Create and conduct position management training

for at least 50% of the Human Resource Management Team (HRMT) to ensure management duties and responsibilities are clearly outlined and understood. Due September 30, 2014

Core Business Initiative: AHR Financial Controls of Operating Costs

Administer oversight of AHR Financial Resources.

Core Activity: AHR Budget Process

Develop a budget process for standardization and consistency to ensure AHR financial resources are efficiently executed.

Activity Target 1:

Develop, finalize, and disseminate the AHR budget execution process. Due March 31, 2014

Activity Target 2:

Centrally manage AHRs budgets and report status of funds through the Business Management and Performance Knowledge Services Network (KSN) site. Due September 30, 2014

Core Business Initiative: Human Resources Information Systems

Develop systems to support a comprehensive and effective compensation, benefits and WorkLife program.

Core Activity: Human Resources Information System

Develop and coordinate the acquisition of an automated comprehensive agency-wide Human Resources Information System.

Activity Target 1:

Develop the project requirements. Due June 30, 2014

Activity Target 2:

Develop the acquisition plan. Due July 31, 2014

Activity Target 3:

Develop project plan for gathering functional requirements. Due September 30, 2014

Core Activity: Automate FAA's New Pay Strategy for Performance Management

Develop Information Technology (IT) solutions to support infrastructure requirements for the Performance Management System.

Activity Target 1:

Collaborate with stakeholders on the development of an IT solution that captures organizational structures and employee to supervisory relationships of each LOB/SO. Due November 30, 2013

Activity Target 2:

Develop the functional requirements for

automating FAA's New Pay Strategy for Performance Management System that tracks both the multi-tiered performance ratings and pay increases. Due November 30, 2013

Activity Target 3:

Work with stakeholders on the development of a comprehensive Pay Strategy for Performance Management System that has the capacity to create, manage and rate pay for performance plans for each employee. Due June 30, 2014

Core Activity: Integrate On-line Voluntary Leave Transfer Program System (OVLTP) into CASTLE

Integrate On-Line OVLTP into CASTLE.

Activity Target 1:

Develop project charter. Due March 31, 2014

Activity Target 2:

Develop a project plan. Due April 30, 2014

Activity Target 3:

Collaborate with AHR Benefits to develop a requirements plan. Due May 30, 2014

Activity Target 4:

Develop an implementation plan. Due June 30, 2014

Activity Target 5:

Collaborate with AHR Benefits to implement the integration into CASTLE. Due August 31, 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 calendar days of entry into the FAA Correspondence Control Management System (CCMS). 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 Challenges

Launch, publish and communicate at least one FAA Idea Challenge.

Activity Target 1:

Launch one Idea Challenge through IdeaHub. Due August 31, 2014

Activity Target 2:

Publish and communicate results of the Idea Challenge launched by AHR. 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: Executive Talent Management

Build the leadership capabilities of the Executive Corps to create a culture of empowerment, accountability and collaboration.

Core Business Initiative: Executive Talent Management

Build the leadership capabilities of the Executive Corps to create a culture of accountability and make the organization more effective.

Core Activity: Executive Transition and Development

Support newly appointed executives in the transition from senior management to top leadership with corporate processes. Promote the continuity of senior leadership through executive learning, development, feedback and succession planning.

Activity Target 1:

Review, update, and deliver a minimum of one session of the course, Forum for Executive Excellence to newly appointed executives. Due September 30, 2014

Activity Target 2:

Sponsor and market formal executive development opportunities to strengthen leadership competencies. Due September 30, 2014

Activity Target 3:

Revise the Executive Performance Management Plan to incorporate more opportunities for

meaningful feedback. Due June 30, 2014

Activity Target 4:

Review and update executive leadership positions and succession information through interviews with senior leaders or alternate data collection methods. Due September 30, 2014

Activity Target 5:

Quarterly, update vacancy risk status and information for executive entry positions to monitor staffing priorities and succession information. Provide feedback to LOB heads to assist them with skills development, recruitment, and succession planning. Due September 30, 2014

Core Activity: Executive System Policies and Processes

Ensure human resource policies and processes are current and support and attract a strong executive leadership cadre.

Activity Target 1:

Review executive system policies and establish a schedule for updating policies. Due March 31, 2014

Activity Target 2:

Update policy revisions according to schedule. Due September 30, 2014

Core Activity: Executive Staffing & Recruitment Strategies

Develop and implement improved executive staffing and recruitment strategies and processes.

Activity Target 1:

Identify and implement enhancements for executive staffing and recruitment procedures through AVIATOR to (1) streamline application procedures for applicants; and (2) ensure effective tracking of procedures through AVIATOR to minimize duplication of effort. Due August 31, 2014

Activity Target 2:

Identify and implement resume-based hiring procedures for targeted executive recruitment. Due August 31, 2014

Core Activity: Executive Orientation

Develop and implement improved executive orientation and on-boarding processes.

Activity Target 1:

Review executive on-boarding best practices identified in FY2013 and establish a schedule for implementing revised on-boarding procedures. Due March 31, 2014

Activity Target 2:

Implement revised executive on-boarding procedures and provide quarterly updates on progress according to schedule. Due September 30, 2014

Activity Target 3:

Develop and implement an executive on-boarding feedback mechanism to establish benchmarks and baselines for use in FY2015. Due September 30, 2014

Activity Target 4:

Provide quarterly updates to Executive Biography Book in preparation for annual publication. Due September 30, 2014

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)

LOB/SOs will ensure that 60% of all managers engage in mediation when requested by employees.

Activity Target 1:

Ensure that 60% of all managers engage in mediation when requested by employees. Due September 30, 2014

Core Business Measure: HR Policy

Provide policy development and guidance on all FAA human resource policy and HR policy web content, and comprehensive policy development/issuance instructions to Human Resource Directors and FAA lines of business and staff offices.

Core Business Initiative: Human Resources Policies

Develop, implement, and oversee FAA Human Resources policies and special programs.

Core Activity: Policy Review and Development

Provide policy development and guidance on all FAA human resource policy and HR policy web content, and comprehensive policy development/issuance instructions to Human Resource Directors and FAA lines of business and staff offices.

Activity Target 1:

Launch a multi-year project to update the FAA Personnel Management System Framework Document, to include establishment of a project plan, and initial analysis necessary to begin

updating the FAA Human Resources Legal Authorities and Delegations of Authority for that document. Due June 30, 2014

Activity Target 2:

Reduce the number of policy documents that are in outdated policy formats (i.e., PRIBS, FAPMs, and Orders) by 10%. Due September 30, 2014

Core Activity: Policy Oversight and Customer Focus

Perform policy oversight.

Activity Target 1:

Systematically review a minimum of 50% of the HR policies on the policy inventory to identify any necessary updates and rescissions. Due March 31, 2014

Activity Target 2:

Systematically review the remaining HR policies on the policy inventory that were not reviewed for Target 1 to identify any necessary updates and rescissions.

Note: Revisions and rescissions identified in these targets will not necessarily be made this year, but will be prioritized and scheduled for completion in accordance with the normal policy development process. Due September 30, 2014

Core Activity: Human Capital Accountability System

Develop, document, and maintain a Human Capital Accountability System that ensures the agency maintains a legally defensible and merit-based personnel system by consistently monitoring, assessing, evaluating, and measuring the results from governing agency policies, programs, systems, and initiatives.

Activity Target 1:

Conduct at least 1 program review covering a significant program area such as a temporary hiring authority, overtime/compensatory time use, veterans' preference, nepotism, etc. Complete report, present findings to AHR-1 and make any necessary policy changes. Due September 30, 2014

Activity Target 2:

Identify data sources and begin development of reports, tools, and methods to analyze historical data, trends. Due September 30, 2014

Activity Target 3:

Identify and perform policy compliance audits. Conduct a minimum of two audits in FY14. Due September 30, 2014

Core Activity: Office of Personnel Management (OPM) Interchange Agreement

Achieve an extension of the interchange agreement

with OPM, ensuring compliance with merit system principles and maintaining the competitive status of all FAA employees.

Activity Target 1:

Achieve approval from OPM for a two-year extension of the interchange agreement under Civil Service Rule 6.7 between the competitive civil service and the FAA. Due January 31, 2014

Core Business Measure: Talent Development

Provide FAA wide Talent Development functions.

Core Business Initiative: Organizational Effectiveness

Provide consultative services around change management and organizational strategies upon request to improve organizational effectiveness.

Core Activity: Foundational Structure of Organizational Effectiveness

Develop the structural foundations to efficiently and effectively provide organizational effectiveness services FAA-wide.

Activity Target 1:

Develop a process for assessing organizational effectiveness requests, while ensuring resource availability. Due September 30, 2014

Activity Target 2:

Develop an inventory of current skills to be used in assigning internal organizational effectiveness consultants to the client request for assistance in order to provide support to at least 50% of requests. Due September 30, 2014

Activity Target 3:

Create and deliver a procedure based presentation for the Learning and Development subcommittee on how to request assistance from the organizational effectiveness consultation team. Due September 30, 2014

Core Business Initiative: Fee-for-Service Support

Grow the fee for service segment of the FAA Leadership and Learning Institute.

Core Activity: Provide Fee-for-Service Customer Support

Sustain existing and continue to grow the Customer Fee-for-Service (Franchise) curriculum and instructional services.

Activity Target 1:

Coordinate and conduct marketing and outreach to previous customer base to solicit fee-for-service work and grow the business by 3% over the 4th quarter cumulative results from FY2013. Due

September 30, 2014

Activity Target 2:

Coordinate and align leadership development curriculum with the needs of other Federal Government Agencies to solicit and provide fee-for-service work to meet their needs and increase Fee-for service offerings by 25 % over the 4th quarter cumulative results from FY2013. Due September 30, 2014

Activity Target 3:

Participate on FAA/DOT learning councils and work groups to provide FLLI updates and progress reports on the target goals of increasing deliveries and fee-for-services by 10%. Due September 30, 2014

Core Business Initiative: Instructor-Led Delivery Model

Establish the foundation for the centralized/regional instructor led course delivery model.

Core Activity: Update Instructor-Led Delivery Model

Design and implement a centralized/regional delivery model that maximizes efficiency and cost savings for conducting training.

Activity Target 1:

Gather data, analyze current regional delivery methods and identify potential costs savings of consolidating resources in a new Regional Delivery Model. Due May 31, 2014

Activity Target 2:

If supported by analysis implement a new Regional Delivery Model for instructor led learning and benchmark utilization by LOB on a quarterly basis. Due June 30, 2014

Activity Target 3:

Measure customer satisfaction scores based on new or current Regional Delivery Model to establish benchmark data to identify gaps and/or areas for improvement in delivery of customer service. Due September 30, 2014