



**Federal Aviation
Administration**

Finance and Management

Fiscal Year 2015 Business Plan



FY2015 AFN-Finance and Management Business Plan

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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 its course to the future with the FAA's Strategic Priorities and the Administrators' Priority Initiatives. AFN will support the achievement of these priorities and initiatives by ensuring that:

****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, which also support the FAA Strategic Initiatives. These goals are:

****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 15 initiatives and activities described in this business plan are first and foremost linked to achieving the FAA Strategic Priorities, and these internal goals are common themes woven throughout the AFN business plan. They provided the foundation upon which all our FY 15 targets, initiatives and activities were designed.

During FY14, 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 15, our business plan is focused on activities which will serve to further mature the shared services operational concept, support the FAA Strategic Priorities, 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.

In support of this mission, we are responsible for the acquisition of new technology, training for field service technicians and air traffic controllers, coordination of airport improvement projects in the regions, and ensuring the secure delivery of information necessary for employees to accomplish their work, ultimately enabling the FAA to meet its obligation to ensure aviation safety. More specifically, the strategic priority, "Make Aviation Safer and Smarter" 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 Cyber security Steering Committee to quickly address high value risks and progressively improve the agency's risk posture through the implementation of vulnerability management processes.

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 FY15 we will focus on establishing consistent risk management decisions, and assessing the vulnerabilities on all IP based systems. The AFN Business Plan reflects those critical strategic initiatives and activities for FY 2015 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: Common Data Taxonomies

Establish common data taxonomies to be used consistently across the FAA, with industry, and internationally.

Activity Target 1:

Develop a draft Level 2 FAA Taxonomy. Due June 30, 2015

Strategic Activity: Hazard Tracking Tool

Establish an agency-wide tool to track hazards and mitigation outcomes.

Activity Target 1:

Complete Hazard Identification, Risk Management and Tracking (HIRMT) Core System (HCS) User Acceptance Testing (UAT). Due September 30, 2015

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 and publish new job task analyses for safety positions involved in data and risk analysis. Due September 30, 2015

Strategic Initiative: Decision Making Process

Enhance decision making process.

Strategic Activity: Cross Organizational Planned Changes

Develop and implement processes to identify safety hazards of planned changes in the aerospace system.

Activity Target 1:

Deliver to the FAA SMS Committee recommendations for the revision of existing related policies (e.g. FAA Orders 8000.369A or 8040.4A), Safety Risk Management (SRM) Guidance, and processes, focusing on planned changes. Due April 30, 2015

Core 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 FY2018.

Core 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: Human Error Risk Reduction

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 ATO 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, 2015

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, 2015

Core Measure: IT Risk Management and Information Systems Security

Address 80% of high value risks within 30 days. Establish oversight by the Cybersecurity Steering Committee to assure consistent risk acceptance decisions. Visualize vulnerabilities on all IP based systems.

Core Initiative: Reduce Risk to Agency Internet Protocol (IP) Based Systems

Progressively improve the agency risk posture by implementing vulnerability management processes.

Core Activity: Vulnerability Management Processes

Implement vulnerability management processes to address 80% of the high value threats and vulnerabilities exploited by attacks within 30 days.

Activity Target 1:

Ensure that the FAA Security Operations Center

receives information related to all incidents in all three operating domains within USCERT reporting timeframes. Due October 31, 2014

Activity Target 2:

Develop draft process to fuse cyber incidents with threat information that identifies high risks to address (accept, reject, mitigate, share, or transfer). Deliver to the Cybersecurity Steering Committee for approval. Due October 31, 2014

Activity Target 3:

Address each of the high value risks within 30 days. Due September 30, 2015

Deliver Benefits Through Technology/Infrastructure

The Deliver Benefits Through Technology/ Infrastructure initiative is focused on activities that 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.

With a focus on continuously improving the quality of support that we provide our customers, AFN has identified four core business objectives in support of Delivering Benefits Through Technology and Infrastructure:

****Major Systems Investments-** The Office of Financial Services will continue to focus on completing critical acquisitions as scheduled, while The Office of Acquisition and Business Services will focus on developing a strong acquisition workforce. ****Drive Continuous Efficiency Improvements and Cost Control-** The Office of Financial

Services will support this objective by implementing cost control programs and financial process improvements, while improving centralized workforce planning. The Office of Acquisition and Business Services will support this objective by delivering cost-effective acquisitions services based on mission needs.

Cost Control activities monthly. Due September 30, 2015

Core Measure: Average Daily Capacity

Maintain an average daily capacity for core airports of 59,122, or higher, arrivals and departures.

****Support Sustainability and Environmental Objectives -** Using the Agency's FY2005 consumption as the baseline, The Office of Regions and Centers will focus on reducing the agency's petroleum consumption by government fleet vehicles by 20% this fiscal year, in addition to completing and assessment of utility usage related to direct leases where the utilities are paid separately. ACQ will support by implementing energy savings performance contracts and AIT will implemented Managed Print Out (MPO) pilot.

****Optimize Information Access Through Technology Innovation -** To support this objective and meet the agency's hosting requirements, The Office of Information and Technology will bring Private, Government Community, and Public cloud offerings online.

****Drive Continuous Efficiency Improvements and Cost Control -** AFN will utilize a number of initiatives aimed at improving the efficient use of resources as well as effective practices that ensure cost savings for the agency.

Strategic Measure: National Airspace System (NAS)

Lay the foundation for the NAS of the future by achieving prioritized NextGen benefits, integrating new user entrants, and delivering more efficient, streamlined services.

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 to achieve and track cost savings.

Activity Target 1:

Review and validate individual proposed FY 2016 Cost Control Program initiative templates for the Right Size the NAS initiative. Due September 30, 2015

Activity Target 2:

Track and report on Right Size the NAS initiative

Core Initiative: NY Operational Initiatives

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

Core Activity: NY Operational Initiatives

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

Activity Target 1:

Publish Special Authorization (SA) Category (CAT) II HPN (Westchester County Airport) Runway (R/W) 16 and track and complete all critical path 2015 Integrated Master Schedule activities for ISP (Long Island MacArthur Airport) in support of SA CAT II ISP R/W 06. Due September 30, 2015

Activity Target 2:

Support PANYNJ Runway Safety Area Improvements at LGA and JFK to help minimize equipment and procedure outages. Track and complete all critical path 2015 IMS activities to return LGA R/W 04 Localizer to service in November, 2014. Track and complete all critical path 2015 MS activities in support of returning JFK R/W 22R ILS to service by September 30, 2015. Due September 30, 2015

Activity Target 3:

Ensure timely delivery of Delay Reduction initiatives captured in the Delay Reduction Plan (DRP) through efforts of the New York Area Program Integration Office (NYAPIO) Matrix team. The DRP activities will be updated monthly and tracked on the NYAPIO website. Executive level status briefings will be provided quarterly or as requested by majority stakeholder lines of business. Due September 30, 2015

Core Initiative: Logistics Center Support System (M21.04-01)

Logistics Center Support System (M21.04-01)

Core Activity: Logistics Center Support System (M21.04-01)

The FAA Logistics Center will support the implementation of LCSS IOC (Initial Operating Capability) by accomplishing tasks as assigned by the Program Management Office such as development of product structures (repair bills of material) and completing user orientation sessions.

Activity Target 1:

Develop product structures (repair bills of material) for up to 400 high demand exchange and repair NAS assets to support IOC. Due September 30, 2015

Activity Target 2:

Support LCSS IOC User Preparation by ensuring 90% of the affected FAALC personnel attend orientation sessions to support the IOC as defined by the LCSS milestone schedule. Due May 31, 2015

progress of achieving 90% of the FY15 identified FAA major system investments to remain within 10% of their current cost, schedule, and technical performance acquisition baseline. Due September 30, 2015

Core Activity: Critical Acquisitions on Schedule

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

Activity Target 1:

Monitor, identify, and report monthly on the progress of achieving 90% of the selected annual milestones. Due September 30, 2015

Core Initiative: Improve Earned Value Management

Ensure consistent application of Earned Value Management (EVM) across applicable contracts and programs, in accordance with Acquisition Management System Policy.

Core Activity: Earned Value Management (EVM) Principles

Ensure that the appropriate clauses, CDRLs and DIDs are included in Screening Information Request (SIRs) for contracts that require the implementation of EVM in accordance with AMS.

Activity Target 1:

Review all SIRs that are issued for programs that have an EVM determination requiring the implementation of EVM. Due September 30, 2015

Core Activity: EVM Training

For new programs required to implement EVM, ensure appropriate training is available and provided to program team members.

Activity Target 1:

Determine which new programs are required to implement EVM by the end of FY2015. Due September 30, 2015

Activity Target 2:

Provide EVM training schedule for FY2015 to program teams. Due December 31, 2014

Activity Target 3:

Track the completion of EVM training for new programs required to implement EVM. Due September 30, 2015

Core 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 2015. Due September 30, 2015

Core Initiative: Major System Acquisition Investments Performance

Monitor the Implementation of consistent program and baseline management standard practices to keep programs within 10% of their cost, schedule and technical performance baseline.

Core Activity: Major System Investments Performance Monitoring

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.

Activity Target 1:

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. Due September 30, 2015

Activity Target 2:

Monitor, identify, and report monthly on the

Core Measure: FAA Environmental Management & Sustainability

Provide expert guidance for environmental compliance of all applicable Regulations, Statutes, Executive Orders, etc. Initiate coordination of guidance with affected FAA Lines of Business and Staff Offices (LOB/SO) within 3 months of issuance for relevant environmental regulatory initiatives issued by the White House, Congress or other Federal agencies.

Core 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. Target = 80% of OST tasking is completed on time.

Core Activity: MMAC FAA Greening Initiative & Sustainability Support

MMAC will support to implementation of 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 FY2015 in compliance with Energy Policy Act (EPAct) of 2005, the Federal Leadership on Energy Management Presidential Memorandum dated December 5, 2013, and DOT requirements. All renewable energy certifies (RECs) purchased will be from new renewable sources, where "new" renewable sources means sources of renewable energy placed into service within 10 years prior to the start of the fiscal year Due September 30, 2015

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 Due September 30, 2015

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 2015 target is a 16% reduction over the baseline. Due September 30, 2015

Core Measure: Drive Continuous Efficiency Improvement & Cost Control

Achieve documented cost savings and cost avoidance of \$30 million in FY 2015.

Core Initiative: Cost Control Program

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

Core Activity: Corporate Leadership for Cost Efficiency Activities

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

Activity Target 1:

Establish FY 2015 cost control approved savings total. Due November 15, 2014

Activity Target 2:

Initiate FY 2016 Cost Control Program. Due April 15, 2015

Activity Target 3:

Consolidate and report all lines of business/staff office cost control savings/avoidance on a monthly basis for FY 2015. Due September 30, 2015

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, 2015

Core Activity: ARC Regional Optimization Cost Control Activity

ARC is restructuring and streamlining regional operations, roles, and responsibilities. This effort is resulting in reduced headcount requirements, which will be achieved through the targeted use of VSIP/VERA to reduce duplicate positions and re-location of employees to different geographical locations. Savings are associated with reduced PC&B due to the more streamlined workforce, with offsetting costs associated with VSIP/VERA and PCS.

Activity Target 1:
Achieve 90% of the \$1,343,780 estimated net savings amount. Due September 30, 2015

Core Initiative: Financial Process Improvement

Implement improvements to financial management to support the process of designing the FAA of the future.

Core Activity: Improve 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, 2015

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, 2015

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, 2015

Activity Target 4:
Each month, electronic payments are greater than or equal to 94 percent (OMB government wide metric). Due September 30, 2015

Core 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: Scheduling and Planning Analysis (SPA) Tool Implementation

Expand Scheduling and Planning Analysis (SPA) tool implementation to 50 facility scheduling areas by September 30, 2015.

Activity Target 1:
Expand Scheduling and Planning Analysis (SPA) Tool to 35 scheduling areas. Due May 1, 2015

Activity Target 2:
Expand Scheduling and Planning Analysis (SPA)

Tool to 50 scheduling areas. Due September 15, 2015

Core Activity: Air Traffic Controller Workforce Plan

Complete updates to the Air Traffic Controller Workforce Plan and have the plan ready for the FAA Administrator's signature by March 31, 2015

Activity Target 1:
Complete updates to the Air Traffic Control Workforce Plan and have ready for the FAA Administrator's signature. Due March 31, 2015

Core Activity: AVS Workforce Plan

Complete updates to the Aviation Safety Workforce Plan and have the plan ready for the FAA Administrator's signature by March 31, 2015.

Activity Target 1:
Complete updates to the Aviation Safety Workforce Plan and have ready for the FAA Administrator's signature. Due March 31, 2015

Core Initiative: Improve Financial Management & Practices (Unmodified Audit Opinion)

Obtain an unmodified audit opinion on the FAA's FY15 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2015.

Core Activity: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY15 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors.

Activity Target 1:
Obtain an unmodified audit opinion on the FAA's FY15 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2015

Core Activity: Capitalization of Assets

Capitalize new assets within 65 days of being placed in service 92% of the time by September 30, 2015.

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, 2015

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, 2015

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, 2015

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, 2015

Core Activity: Financial Policy Compliance

Implement 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, 2015

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, 2015

Core Initiative: Property Management

Maintain effective tracking, management, and consolidation/retirement of FAA's Real Property and Personal Property assets. 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: Administrative Space Reduction

Reduce costs and improve space utilization efforts through construction projects, relocation, and strategic planning.

Activity Target 1:

ASO: Complete construction in Regional Office to accommodate 130 employees from Campus Building. Due September 30, 2015

Activity Target 2:

AWP: Submit the design intent drawings for the new AWP Regional office space project to GSA, Union representation and Regional Management Team. Due September 30, 2015

Activity Target 3:

ASW: Initiate move to the new Regional Office. Due August 31, 2015

Activity Target 4:

ANM: Award the lease for the new Northwest Mountain Region Space Project. Due September 30, 2015

Activity Target 5:

Archibus Software: Complete Phase II for migrating space data for Regions & HQ Due September 30, 2015

Activity Target 6:

Reduce the rentable square footage (RSF) of the FAA's administrative office space portfolio by at least 50,000 sq. ft. Due September 30, 2015

Core Initiative: NAS Training

Deliver training courses for emerging Controllers and technical staff utilizing new approaches for training delivery and collaborating with LOBs to ensure high quality course content

Core Activity: NAS Training

Continuously improve delivery of FAA Academy training through use of technology, process improvement, and monitoring effectiveness of training delivered through post course surveys.

Activity Target 1:

eLearning: Award contract to refresh 450 of the remaining 1675 unrefreshed CBI Platforms. Due September 30, 2015

Activity Target 2:

Process Improvement: Automate technical operations resident course completions in eLMS. Due September 30, 2015

Activity Target 3:

Student Satisfaction: Achieve ATC Manager course survey ratings of at least 95%. . Due September 30, 2015

Activity Target 4:

Achieve Technical Training survey ratings of at least 95% Due September 30, 2015

Core Activity: Air Traffic Controller Training

Expand En Route training capacity by developing an emulation of En Route Air Traffic Control training using the FAA Academy's SIGNAL software. This capacity expansion will help meet training requirements for Air Traffic Controller hiring quota.

Activity Target 1:

Complete hardware and software installation of an eight sector SIGNAL En-route Automation Modernization (ERAM) En Route training lab at the FAA Academy. Due April 30, 2015

Activity Target 2:

Complete SIGNAL software testing, lab certification, and support personnel training. Due June 30, 2015

Activity Target 3:

Utilize the SIGNAL software and new En Route training lab to train new hire En Route controllers. Due September 30, 2015

Core Initiative: AFN Records Management Program

Ensure Records Management Program is in compliance with applicable law, National Archive and Records Administration (NARA) regulations, Department of Transportation (DOT) policies and guidance and best practices by the FAA.

Core Activity: Records Management Program

AFN Records Management Program to ensure compliance with NARA, DOT, and FAA policies and procedures.

Activity Target 1:

Conduct assessment of program requirements AFN-wide. Due June 30, 2015

Activity Target 2:

Develop AFN Records Management Program draft roadmap based on assessment findings. Due September 30, 2015

Core Initiative: SAVES

Implement innovative sourcing strategies to reduce costs.

Core Activity: SAVES Program

Maximize savings through strategic sourcing and the SAVES program.

Activity Target 1:

Award new SAVES programs for Office Essentials. Due May 31, 2015

Activity Target 2:

Award new SAVES programs for Print Management. Due July 31, 2015

Activity Target 3:

Strategically source at least 95% of FAA's office supply, office equipment and courier service requirements for FY2015 through the SAVES program. Due September 30, 2015

Activity Target 4:

Increase FAA overall strategic sourcing through SAVES by 10% in FY2015 when compared to FY2014. Due September 30, 2015

Core Activity: Purchase Card Program

Maximize refunds by expanding the use of the purchase card program.

Activity Target 1:

Identify and transition at least five (5) FAA programs to using the purchase card for payment. Due September 30, 2015

Activity Target 2:

Purchase card spend will comprise at least 5% of FAA's overall OPS funded procurement spend for FY2015. Due September 30, 2015

Core Initiative: AFN Safety Program

Ensure AFN employees are compliant with Occupational, Safety, and Health (OSH) in accordance with Department of Labor (DOL), Department of Transportation (DOT), and FAA requirements.

Core Activity: AFN Safety Program

Increase awareness of program requirements to ensure employees are in compliance with policies and procedures.

Activity Target 1:

Conduct assessment of program requirements AFN-wide. Due March 15, 2015

Activity Target 2:

Develop AFN OSH program roadmap to include required corrective actions based on assessment and findings. Due June 30, 2015

Activity Target 3:

Implement OSH program requirements for FY 15. Due September 30, 2015

Core Initiative: FAA Freedom of Information Act (FOIA) Program

AFN serves as the FAA office responsible for the administration of the Freedom of Information Act (FOIA) Program that includes ensuring requests from the general public are processed within statutory timeframes; providing consultation with other Department of Transportation (DOT) and Executive Branch agencies and departments; and providing training to FAA managers, coordinators, and personnel who respond to FOIA requests.

Core Activity: FOIA Program

Ensure FOIA requests from the general public are processed within statutory time frames and improve management of FOIA program.

Activity Target 1:

Completion of LOB/SO coordination and administrative clearance process for the updated FAA FOIA order. Due February 15, 2015

Activity Target 2:

Final FAA FOIA order for AFN-1 and final agency approval. Due March 31, 2015

Activity Target 3:

Maintain an agency on-time response rate for initial FOIA requests of 75% or higher. Due September 30, 2015

Core Initiative: AMS 2016

Deliver cost-effective acquisition services to meet FAA mission needs.

Core Activity: National Acquisition Evaluation Program (NAEP) Reviews

Perform agency-wide National Acquisition Evaluation Program (NAEP) reviews to ensure compliance with AMS, identify areas for additional focus and identify best practices.

Activity Target 1:

Conduct onsite procurement reviews and coaching/learning sessions in at least five different locations. Due September 30, 2015

Activity Target 2:

Perform a review of SIRs for programs that have a determination requiring the implementation of EVM, ensuring appropriate clauses, CDRLs and DIDs are included in accordance with AMS. Due September 30, 2015

Core Activity: Cost/Price Analysis and Audit Services

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

Activity Target 1:

Order audits on cost reimbursable contracts over \$100M and 15% of cost reimbursable contracts under \$100M. Due September 30, 2015

Activity Target 2:

Identify and update contractors for which FAA has primary administrative cognizance, and commence Financial Administrative Contracting Officer (FACO) activity for 70% of these contractors. Due September 30, 2015

Core Activity: Acquisition Management System Update (AMS 2016)

Strengthen and streamline Acquisition Management System (AMS) policy and guidance to advance lifecycle and procurement management practices.

Activity Target 1:

Using acquisition stakeholder teams, perform a review of AMS branding, structure and content, and make recommendations. Due March 31, 2015

Activity Target 2:

Implement streamlining of Joint Review Council (JRC) procedures for non-NAS IT review process. Due July 31, 2015

Activity Target 3:

Using recommendations from AMS teams, complete AMS update and establish training outlines and plans to prepare for re-publication in 2016. Due September 30, 2015

Core Initiative: Federal Benchmarking

AFN will monitor data on a subset of federal benchmarking metrics. This effort will provide better clarity on the current state of metrics, potential areas for improvement, identify best practices, and opportunities for collaboration across AFN to improve the quality of AFN's products and services. AFA will compile and report quarterly AFN data. Operational Units will report on the qualitative efforts that impact the core metrics.

Core Activity: Coordinate Quarterly Reporting of Federal Benchmarking Metrics

AFA will compile and report on a quarterly basis AFN data on a subset of federal benchmarking metrics.

Activity Target 1:
Provide quarterly reports to AFN-1. Due September 30, 2015

Core Activity: ABA Quarterly Reporting of Federal Benchmarking Efforts

On a quarterly basis, report on the qualitative efforts being undertaken to better understand the federal benchmarking metrics, the drivers, and potential areas for improvement.

Activity Target 1:
Report quarterly on a benchmarking plan for the core metrics. Due September 30, 2015

Activity Target 2:
Report quarterly on identifying initiatives to influence the core metrics. Due September 30, 2015

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, 2015

Core Activity: Vendor Invoices

Develop initiatives to reduce the cost to process vendor invoices.

Activity Target 1:
Plan and develop strategy for the configuration and implementation of iSupplier for vendors and Oracle accounts payable automated invoice approval workflow Due September 30, 2015

Core Activity: ACQ Quarterly Reporting of Federal Benchmarking Efforts

On a quarterly basis, report on the qualitative efforts being undertaken to better understand the federal benchmarking metrics, the drivers, and potential areas for improvement.

Activity Target 1:
Report quarterly on a benchmarking plan for the core metrics. Due September 30, 2015

Activity Target 2:
Report quarterly on identifying initiatives to

influence the core metrics. Due September 30, 2015

Core Activity: Improve Past Performance Reporting

Increase compliance rate in registering new contracts and entering past performance data into the Contractor Performance Assessment Reporting System (CPARS)/ Past Performance Information Retrieval System (PPIRS).

Activity Target 1:
Implement reporting process detailing agency compliance with CPARS, and integrate metrics into the monthly ACQ Metrics Dashboard. Due January 31, 2015

Activity Target 2:
Increase compliance rate for CPARS/PPIRS by 50%. Due September 30, 2015

Core Activity: ARC Quarterly reporting of Federal Benchmarking Efforts

On a quarterly basis, report on the qualitative efforts being undertaken to better understand the federal benchmarking metrics, the drivers, and potential areas for improvement.

Activity Target 1:
Report quarterly on a benchmarking plan for the core metrics. Due September 30, 2015

Activity Target 2:
Report quarterly on identifying initiatives to influence the core metrics. Due September 30, 2015

Core Activity: Space Portfolio Management

ALO will provide insight and updates around action being taken to comply with OMB's 'Freeze the Footprint' Initiative of reducing Current Space Portfolio Square Feet.

Activity Target 1:
Report on consolidation, lease termination and other space reduction efforts being taken to reduce the Current Space Portfolio by 50,000 sq. ft. Due September 30, 2015

Core Activity: AIT Quarterly Reporting of Federal Benchmarking Efforts

On a quarterly basis, report on the qualitative efforts being undertaken to better understand the federal benchmarking metrics, the drivers, and potential areas for improvement.

Activity Target 1:

Report quarterly on a benchmarking plan for the core metrics. Due September 30, 2015

Activity Target 2:

Report quarterly on identifying initiatives to influence the core metrics. Due September 30, 2015

Core Activity: Perform Better than Government-Wide Averages for Key OMB Acquisition Performance Metrics

Perform better than the federal government-wide averages for the following metrics: Acquisition Efficiency (Cost to Spend Ratio) and certification rate of contracting professionals (1102 Contract Specialists).

Activity Target 1:

Track and report AAQ performance against Key Acquisition Performance Metrics using the monthly ACQ Metrics Dashboard. Due September 30, 2015

Activity Target 2:

At least 87% of contracting specialists are certified. Due September 30, 2015

Activity Target 3:

90% of contracting specialists are up-to-date in meeting re-certification requirements. Due September 30, 2015

Activity Target 4:

FAA Cost to Spend Ratio is better than government wide average. Due September 30, 2015

Core Measure: Support Sustainability and Environmental Objectives

In accordance with Executive Order 13514 - Federal Leadership in Environmental, Energy, and Economic Performance, AFN will support agency sustainability goals to reduce the carbon footprint of information technology, fleet vehicles, real property, and contracting. Achieve at least 3 out of 4 Initiatives for FY15, due September 30, 2015: 1) Reduce inaccurate data and deliver a baseline of invoiced water and electricity use by FAA-owned properties; 2) Reduce the agency vehicle petroleum consumption by 20% from FY-2005 baseline, not-to-exceed 2,230,492 gasoline-equivalent units. 3) ACQ - Award two energy saving performance contracts (ESPC) and two task orders under another ESPC 4) AIT- Conduct Managed Print Output Pilot in one region.

Core Initiative: Fleet Management

Reduce FY-2015 agency petroleum consumption by government fleet vehicles by 20% from the FY-2005 baseline, a maximum consumption of 2,230,492 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 - AFN

In accordance with Executive Order 13514, support the Agency to achieve a 20% decrease in vehicle fleet petroleum consumption over the FY-2005 baseline.

Activity Target 1:

Lead Agency in fuel reduction efforts to achieve a 20% reduction in petroleum usage from the FY-2005 baseline. Provide monthly petroleum consumption reports to FAA Lines of Business. Due September 30, 2015

Activity Target 2:

The FY-15 AFN target is not to exceed the maximum petroleum consumption of 29,070 gasoline gallon equivalents (GGEs). Due September 30, 2015

Core Initiative: ARC Sustainability/Greening Initiative Support

ARC -In support of the FAA's Greening initiative to improve data quality, complete an assessment of utilities (electricity and water) usage from DELPHI Accounts Payable for the direct leases where utilities are paid separately to identify invoice anomalies in regard to usage and overpayments.

Core Activity: Water and Utility Reduction

In support of the FAA's Greening initiative to improve data quality, complete and assessment of electricity and water usage from DELPHI Accounts Payable for direct leases where utilities are paid separately. Assessment will identify invoice anomalies in regard to usage and overpayments.

Activity Target 1:

Identify direct cost leases where utilities are paid separately from rent that constitute 90% of the total Operations Cost. Due December 30, 2014

Activity Target 2:

Collect FY13 and FY14 water and electricity utility data for leases identified in the target 1 for 90% of the total Operations Cost. Due June 30, 2015

Activity Target 3:

Develop a comparison between the FY13 and FY14 utilities costs vs. market rates to identify invoice anomalies for usage and overpayments. Due September 30, 2015

Core Initiative: ACQ Energy Savings Performance Contracts

Support sustainability targets of FAA through energy efficient contracting.

Core Activity: Award Energy Savings Performance Contracts

In support of FAA's sustainability and environmental objectives, ACQ will award and administer Utility Service Contracts (UESCs) and Energy Savings Performance Contracts (ESPCs).

Activity Target 1:

Issue construction task order under the MMAC UESC for the four energy Conservation Measures (ECMs). Due December 31, 2014

Activity Target 2:

Award Western Service Area ESPC. Due September 30, 2015

Activity Target 3:

Award ESPC for Central and Eastern Service Areas. Due February 28, 2015

Activity Target 4:

Award WJHTC Task Order under Department of Energy ESPC. Due April 30, 2015

Core Initiative: AIT Sustainability and Greening Support - Managed Print Output (MPO)

AIT complete one MPO pilot in one regional office by September 30, 2015.

Core Activity: Managed Print Output (MPO)

Complete one MPO pilot in a regional office.

Activity Target 1:

Develop a plan and a communication strategy to conduct pilot in one regional office. Due June 30, 2015

Activity Target 2:

Complete one MPO pilot in one regional office. Due September 30, 2015

Core Measure: Develop, Maintain and Protect Airport Infrastructure

Preserve and enhance airport capacity and provide for sustainable airport development by maintaining existing infrastructure, improving tools to protect airports, and investing prudently with public funds, while ensuring airports sponsors meet their federal obligations.

Core Initiative: Enhance Airport Database and Capacity

Conduct analyses, planning, environmental review, and construction of significant runway or capacity-related projects. Enhance geospatial airport data collection to support NextGen and future airport planning efforts.

Core Activity: O'Hare Runway Improvements

Provide executive leadership, facilitate horizontal integration and deliver the external outreach needed to accomplish the decommissioning of Runway 14L/32R and the timely commissioning of the new Runway 10R/28L, and the South Airport Traffic Control Tower at O'Hare International Airport. The 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.

Activity Target 1:

Complete FAA acceptance of the S-ATCT from the City of Chicago for FAA equipment installation activities, to facilitate commissioning of the S-ATCT on 10/15/2015. Due March 31, 2015

Activity Target 2:

Complete the Navigational Aid flight checks of Runways 10R/28L to prepare for the CAT I commissioning of the Runways on 10/15/2015. Due August 20, 2015

Activity Target 3:

Support the Chicago Department of Aviation's (CDA) permanent closure of existing Runway 14L/32R, to allow commissioning of 10R/28L on October 15, 2015. Due August 20, 2015

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 assist in resolving issues. Consult with ARP, ATO and others as appropriate to help resolve issues. Due September 30, 2015

AFS-1, ARP-2, AJV-0, and AJT-0. Due January 31, 2015

Core Activity: Runway Template Action Plan Implementation Support

ARC provides national level executive leadership to ensure the development, oversight, coordination and execution of highly visible Runway Template Action Plan initiatives at Core-30 Airports.

Core Initiative: Airport Obstruction Standards and Runway Template Action Plan Support

ARC ensures integration of activities related to developing, maintaining and protecting Airport Infrastructure. 1. Using the cross-organizational Airport Obstruction Standards 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. 2. Coordinates and monitors the Runway Template Action Plan implementation involving facilitation of activities by multiple FAA lines of business and external stakeholders.

Activity Target 1:

Conduct at least 2 stakeholder meetings in order to identify, schedule and implement improvements to the national RTAP program. Due September 30, 2015

Core Measure: Optimize Information Access Through Technology Innovation

This measure focuses on managing information and technology as valuable business assets and requires integrative disciplines to describe, harmonize, organize, and govern information and technology assets across both organizational and technological boundaries. AIT will complete two Enterprise Information Management pilots: Dynamic Regulatory System (DRS) and Risk Based Decision Making (RBDM), due September 30, 2015.

Core Activity: Airport Obstruction Standards Committee Working Group

In FY 15 the AOSC Working Group will facilitate a decision from the AOSC Steering Group concerning the proposed One-Engine Inoperative (OEI) protection policy, finalize new Memorandum of Agreement to re-define the Working Group's charter, and finalize recommendations on the Consolidated Surfaces Project.

Activity Target 1:

Finalize recommendations to the Steering Group on how to proceed with the implementation of the Consolidated Surfaces project. Due September 30, 2015

Activity Target 2:

Facilitate a decision from the AOSC Steering Group concerning the proposed One-Engine Inoperative (OEI) protection policy. Due March 31, 2015

Activity Target 3:

Provide new Memorandum of Agreement which will replace current charter to AFN for review prior to coordination with AFS, ARP, AFN and AJT. Due March 31, 2015

Activity Target 4:

AOSC will replace their current charter with a new Memorandum of Agreement signed by ARC-1,

Core Initiative: Cloud

The FCS ensures that the FAA will have a Private Cloud, Government Community Cloud, and a Public Cloud offering for the agency's hosting requirements. The FCS infrastructure setup will provide NAS and Mission support Tenant applications greater flexibility and stability when developing, testing and implementing application throughout the release management lifecycle in support of the existing NAS, Mission Support and NextGen environments. This also will allow the FAA to avoid the cost of procuring this infrastructure to meet the requirements of supporting the FAA NextGen mission and supporting OMB's cloud first initiative.

Core Activity: FAA Cloud Services (FCS) Cloud Domains

AIT's Information & Operations (I&O) directorate will develop a plan to assess the production data center infrastructure and applications for migration readiness to the FCS cloud domains.

Activity Target 1:

Document the server inventory by performing a discovery effort that would identify all FAA production servers (OKC, DC and the Tech Center) and the functions that the servers provide.

Obtain approval by AIF-1. Due December 31, 2014

Activity Target 2:

Development of a draft plan to migrate 50% of identified production applications utilizing the FCS Cloud assessment process. The plan will consist of portfolios for assessments, configuration profiles for each application, inventory rationalization for duplication, costing model for each application, marketing plan. Obtain ITMT approval. Due June 30, 2015

Activity Target 3:

Finalize plan to migrate 50% of identified production applications utilizing the FCS Cloud assessment process. The plan will consist of portfolios for assessments, configuration profiles for each application, inventory rationalization for duplication, costing model for each application, and marketing plan. Obtain ITMT approval. Due September 30, 2015

Activity Target 4:

Identify and document standard configurations and platforms required for architecting environments for business owners. Obtain approval on Standard Design Document by AIF-1. Due June 30, 2015

Activity Target 5:

Develop assessment pipeline definition (which cloud will resource go to) for Mission Support, NAS Support, and Joint Resource Council (JRC) pipelines. Obtain ITMT approval. Due July 31, 2015

Activity Target 6:

Develop standards design document for ANG, NAS, and non-NAS platforms for infrastructure as a service (IaaS) operating domains. Obtain ITMT approval. Due September 30, 2015

Core Activity: Cloud Governance

Plan and implement the governance necessary to stand up key Cloud operational components in FAA (to help AIT receive/manage new cloud capabilities).

Activity Target 1:

Finalize governance approach of the Cloud Program Management Office. Due October 15, 2014

Activity Target 2:

Develop and gain approval of Cloud concept of operations. Due November 21, 2014

Activity Target 3:

Establish cross organizational process teams. Due November 30, 2014

Activity Target 4:

Develop and obtain CIO approval for first 5 of 15 Cloud governance processes (Cloud Assessment, Capacity Planning, Costing & Funding, Information Strategic Planning, Security Risk Management). Due January 31, 2015

Activity Target 5:

Develop and obtain CIO approval for second 5 of 15 cloud governance processes (Migration & Testing, Performance Management Planning, Billing, Configuration Change Management, Incident Management). Due May 31, 2015

Activity Target 6:

Award Cloud contract. Due July 31, 2015

Activity Target 7:

Develop and obtain CIO approval for final 5 of 15 Cloud governance processes (Service Ordering, Performance Monitoring & Reporting, Program Management, OMB Reporting, Outreach). Due August 31, 2015

Core Initiative: Enterprise Information Management (EIM)

This initiative focuses on managing information as a valuable business asset and requires integrative disciplines to describe, harmonize, organize and govern information assets across both organizational and technological boundaries. It is less about the technology than the management of the information itself. EIM requires a holistic approach that addresses vision and strategy, metrics, information governance, organizational roles and responsibilities and an enabling infrastructure. It delivers business value to our information customers and stakeholders by driving efficiencies, reducing costs, and enabling confident decision making. AIT will complete two Enterprise Information Management pilots: Dynamic Regulatory System (DRS) and Risk Based Decision Making (RBDM). Due September 30, 2015.

Core Activity: Enterprise Information Management (EIM) Proofs of Concept

Develop EIM pilots for Risk Based Decision Making (RBDM) and Dynamic Regulatory System (DRS).

Activity Target 1:

Develop three EIM proofs of concepts that demonstrate the three principles of trusted data,

enhanced discovery, and analytics. Due September 30, 2015

Activity Target 2:

Pilot Dynamic Regulatory System (DRS) proof of concept and present to AVS leadership and EIM Executive Steering committee. Due July 1, 2015

Activity Target 3:

Pilot Risk Based Decision Making (RBDM) proof of concept and present to the EIM Executive Steering Committee. Due September 30, 2015

Activity Target 4:

Build Version 2 of the enterprise application inventory and decision support capability that brings application/system information from at least four AIT data bases or systems into a virtual store with a visual presentation layer of the overall inventory. Due June 30, 2015

Activity Target 5:

Develop Enterprise Search proof of concept and present to the IT Management Team. Due September 30, 2015

Core Initiative: Unified Contracting System

Develop a valid set of ConOps and program requirements documents for UCS to support program baseline and deployment.

Core Activity: UCS Business Process Re-engineering

Conduct a Business Process Re-engineering (BPR) effort of the Unified Contracting System (UCS) program to generate a valid set of ConOps, a Program Requirements Document, and the required documentation for a program re-baseline and deployment.

Activity Target 1:

Complete a BPR effort of the UCS program. Due January 31, 2015

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 providing horizontal integration support for cross-border and international partnerships.

Core Measure: Ensure Safety & Security of U.S. Lives

The FAA will work cooperatively with key partners in government and industry to enhance the safety and security of the global aerospace system

Core Initiative: International Training and Collaboration

ARC supports FAA goals to enhance global leadership by providing critical safety training to international partners, and providing Horizontal Integration support for cross border / international partnerships by hosting meetings and developing plans or assuming regional host responsibilities within the region.

Core Activity: International Visitor Coordination & Cross Border Collaboration

Provide Horizontal Integration support for cross border / international partnerships by hosting meetings and developing plans or assuming regional host responsibilities within the region, as requested, to build and foster stronger relationships with foreign civil aviation counterparts and provide an opportunity to strengthen their knowledge of FAA agency programs and technologies.

Activity Target 1:

Work with API to develop and coordinate visit activities NLT than the date required by API or LOB. Due September 30, 2015

Activity Target 2:

Provide after-visit summary to ARC-1 within 30 days of the visit. Include Lessons Learned for sharing within ARC and API/LOB. Due September 30, 2015

Activity Target 3:

Regional Administrators with established relationships with international organizations will continue to facilitate on-going communication to advance civil aviation safety, including the ANM and AAL - FAA/Transport Canada Cross Border Aviation Inter-Agency Partnership, and similar cross border initiatives. Due September 30, 2015

Core Activity: International Safety Training - AMA

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

Activity Target 1:

Assist States to strengthen their compliance and enforcement capabilities by conducting at least two (2) classes of the Surveillance course. Due September 30, 2015

Activity Target 2:

Assist States to harmonize training and qualification criteria for Aviation Safety Inspectors by delivering at least two (2) Extended Diversion Time Operations (EDTO) for the International states. Due September 30, 2015

Activity Target 3:

Develop and implement a Web-Based Inspector Training System (ITS) to provide international customers with a centralized interactive learning records management system. Due January 31, 2015

Activity Target 4:

Participate in at least two (2) regional or ICAO international programs for improvement of global safety. Due September 30, 2015

****Small Business and Corporate Citizenship** - To support this initiative, The Office of Acquisition and Business Services will undertake activities to promote the development of small businesses as well as corporate citizenship.

****Build a Strong Collaborative Workforce** - This initiative is accomplished through the collaboration between AFN-100, AFN-200, ARC and ACQ. AFN-100 leads Human Capital and Training while AFN-200 leads Employee Engagement. ARC leads the efforts surrounding Telework (increasing workplace mobility and flexibility) as well as the efforts regarding Regional Optimization (identifying and implementing activities to improve managerial alignment, standardization, service delivery and increase cost effectiveness). ACQ owns the Strong Acquisition Workforce initiative, which aims to develop and certify personnel in key acquisition professions in order to manage NextGen and other major acquisitions.

****Customer Engagement** - AFN builds upon its relationships with its customers by conducting its Customer Satisfaction Surveys, implementing actions plans that address the survey results and address issues of quality services, communication and customer needs.

Empower and Innovate with the FAA's People

Empower and Innovate Through FAA's People is focused on the initiatives and activities that will help FAA to become a workplace of choice, marked by integrity, fairness, accountability, diversity and innovation, while ensuring our workforce has the skills, abilities and support systems to achieve and sustain NextGen.

Our core business operations continue to play a major role in meeting the Administrator's strategic initiatives, particularly those under the Empower and Innovate Through FAA's People strategic initiative. 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. AFN provides the services and infrastructure on which the operational and regulatory arms of the FAA rely to accomplish its mission.

AFN leads the collaborative workforce by:

****Enable FAA's Employees to Work Smarter** - AIT offers capabilities, such as Bring Your Own Device (BYOD), that allow employees to work smarter.

Core Measure: Hiring Persons with Targeted Disabilities (PWTB)

Support the DOT Strategic Objective to build a capable, diverse, and collaborative workforce of highly-skilled, innovative, and motivated employees by increasing the hiring of PWTB for eligible positions to 3 percent by 2018. In FY 2015, ACR in collaboration with the FAA LOBs/SOs will ensure that at least 2% of all FAA new hires are PWTB.

Core Initiative: Hiring PWTB

The FAA line of businesses and staff offices (LOBs/SOs) will work collaboratively to support the DOT goal to increase the representation of PWTB in the workforce by ensuring that at least 2% of all FAA new hires are PWTB. Each year, FAA will increase incrementally the percentage of PWTB hires by .33% per year to reach the 3% DOT hiring goal by 2018.

Core Activity: Hiring PWTB

In FY 15, the Office of Civil Rights in collaboration with the FAA LOBs/SOs will ensure that at least 2% of all FAA new hires are PWTB.

Activity Target 1:

The head of each LOB/SO will issue a memorandum (key language will be provided by ACR) directed to their managers promoting the PWTB hiring goal. Due December 31, 2014

Activity Target 2:

Each LOB/SO will report to ACR their total hiring projections for FY 15, and identify the estimated number of PWTD hires required to meet their 2% hiring goal. Due March 31, 2015

Activity Target 3:

Managers with hiring authority from each LOB/SO will participate in one consultation session held by the National People with Disabilities Program Manager to establish hiring initiatives. Due March 31, 2015

mediation when requested by employees. Due December 15, 2014

Core Measure: EEO/Diversity and Inclusion Action Committee (EAC)

The EAC oversees and supports the FAA efforts to create a diverse and inclusive workplace that ensures equal opportunity for all its employees.

Core Initiative: EAC

In collaboration with the LOBs/SOs, ACR will identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace.

Core Activity: EAC

Identify recommendations and strategies regarding EEO and diversity efforts within the FAA workplace.

Activity Target 1:

Conduct an internal MD 715 self-assessment (Part G Checklist) as required by EEOC. Due October 15, 2014

Activity Target 2:

Analyze and present demographic data in comparison to the civilian labor force statistics to the EAC; and identify strategies and actions for improving groups with lower than expected participation rates. Due November 30, 2014

Activity Target 3:

Provide a mid-year status report to the EAC on actions taken to accomplish business plan goals. Due April 30, 2015

Activity Target 4:

Support Agency efforts to implement and/or revise performance evaluation methods to the managers EEO performance standard. Due September 30, 2015

Activity Target 5:

Develop and implement Diversity and Inclusion initiatives through the EAC Workgroups. Due September 30, 2015

Core 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).

Core Measure: Alternative Dispute Resolution (ADR)

Encourage the FAA workforce to engage in the ADR process as a method to resolve disputes in the EEO Complaint Process at the lowest possible level to avoid the cost, delay, and unpredictability of the traditional adjudicatory processes.

Core Initiative: ADR Engagement

Encourage workforce to resolve disputes in an amicable way by utilizing the ADR process.

Core Activity: ADR Engagement

ACR, in coordination with the LOBs/SOs, will ensure that 65% of all managers engage in mediation when requested by employees.

Activity Target 1:

Assist Agency effort with ADR engagement by ensuring that 65% of all managers engage in mediation when requested by employees. Due September 30, 2015

Core Initiative: AFN ADR Engagement

Encourage 100% of AFN managers will take part in ADR, including mediation, when an employee initiates the request. By engaging in ADR, AFN demonstrate both leadership to AFN team and commitment to the EEO program.

Core Activity: AFN ADR Engagement

Assist with the agency effort with ADR engagement by ensuring that all managers engage in mediation when requested by employees.

Activity Target 1:

Identify actions and present recommendations to AFN leadership for approval that ensure improved ADR engagement by managers to engage in

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 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 Management 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, 2015

Core Measure: Policy Development and Monitoring

Timely and high-quality support to senior management and stakeholders in monitoring and developing cross-agency policies, including but not limited to funding stability and adequacy, and other high-level objectives.

Core Initiative: Legislative Proposal for Reauthorization

Develop FAA reauthorization legislation before expiration of current FAA reauthorization (September 30, 2015), working with the Administration, Congress, and stakeholders.

Core Activity: AFN Reauthorization Support

AFN support to APL in the development of the FAA Reauthorization proposal.

Activity Target 1:

Provide support to the Office of Policy, International Affairs & Environment (APL) by assessing and evaluating new policies and activities proposed for the FAA Reauthorization. Due September 30, 2015

Core Measure: Equal Employment Opportunity (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 providing training on EEO laws, FAA policies, and appropriate workplace behavior.

Core Initiative: EEO Training

Increase workforce competency of EEO laws, FAA policies and appropriate workplace behavior through EEO Training.

Core Activity: EEO Training Requirements for FAA Workforce

Increase workforce competency of EEO laws, FAA policies and appropriate workplace behavior.

Activity Target 1:

Ensure 100% of employees complete the NoFEAR Training required by OPM. Due November 23, 2014

Activity Target 2:

Ensure that 60% of management complete at least one EEO training course. Due September 30, 2015

Activity Target 3:

Ensure that 10% of employees complete at least one EEO training course. Due September 30, 2015

Core Measure: Building a Strong, Collaborative Workforce and Work Environment

In support of the Administrator's Workforce of the Future Strategic Initiative, AFN will capitalize on its integrated shared services model to recruit, build, sustain, and enhance a dedicated, flexible, engaged, knowledgeable and skilled workforce. To optimize where and how internal and external employees work, AFN will utilize new work environments, collaboration, training, technology, systems, structures and tools that equip and empower employees at all levels of the organization to serve the agency as agile, valuable subject matter experts while building and maintaining a talented pipeline of capable professionals and leaders across each of AFN's service offerings. FY15 Metric - Achieve 90 percent of all activities in support of each of the initiatives.

Core Initiative: Workplace Mobility & Flexibility - Telework

Improve Workplace Mobility/Flexibility by using telework strategically to reduce costs, improve employees' ability to balance work and life commitments, increase accountability for achieving individual work results, and ensure continuity of operations in the event of emergencies.

Core Activity: Telework Communication Plan

Conduct Briefings to facilitate support and open communication with different unions across the FAA. Develop communication strategy in order to promote the Workforce Mobility and Workforce Flexibility strategy for the FAA. Identify Telework Champions from each LOB/SO to aid in identifying business needs and requirements to facilitate promotion of enhanced teleworking.

Activity Target 1:

Solicit Telework Champions from each Line of Business and establish a team to work with employees and managers on establishing business needs and requirements. Due December 31, 2014

Activity Target 2:

Develop and Implement marketing and communication strategy with AHR/GSA/AOC to further promote teleworking. Due June 1, 2015

Activity Target 3:

Schedule and conduct four briefings/discussions with each union (FAA wide) to facilitate collaboration on space requirements, potential agreement changes and employee benefits. Due September 30, 2015

Core Activity: Telework Metrics and Space Accommodations

Telework metrics will be developed to measure the benefits of increased teleworking throughout the agency. New innovative spaces will be created at facilities to host mobile/telework employees.

Activity Target 1:

Collaborate with DOT on telework metrics for "commute days avoided" and create FAA Telework Analysis Report identifying telework statistics by LOB/SO and percentage of carbon footprint reduced from telework activities. Due September 30, 2015

Activity Target 2:

Conduct a pilot with various LOB/SO to utilize the

Mobility Center space in HQ being built out in FY15 to gather feedback on the usability of the space and report out on findings Due September 30, 2015

Core Initiative: Regional Optimization

Identify and implement initiatives for service optimization that will result in significant benefits and improve Managerial Alignment and Standardization, Service Delivery, and Cost Effectiveness.

Core Activity: Regional Optimization Implementation

Identify and implement initiatives for service optimization that will result in significant benefits and improve Managerial Alignment and Standardization, Service Delivery, and Cost Effectiveness.

Activity Target 1:

FOIA: Complete regional transition to Service Center: AWP to ANM and AGL to ASW. Due April 30, 2015

Activity Target 2:

FOIA: Complete regional transition to Service Center: AEA to ASO. Due September 30, 2015

Activity Target 3:

Building Services: Develop transition plan for Service Delivery Model for each of nine Regions. Due September 30, 2015

Core Initiative: Human Capital

In support of the AFN organizational excellence commitment to attract and retain the right talent establish framework for AFN Human Capital Plan.

Core Activity: Human Capital

In support of organizational excellence, conduct a human capital assessment and data analysis to establish framework for AFN workforce.

Activity Target 1:

Evaluate existing data and best practices (conduct environmental scan) to establish baseline for AFN workforce. Due June 30, 2015

Activity Target 2:

Develop recommendations based on human capital assessment and data analysis. Due September 30, 2015

Core Activity: AFN Orientation for New Employees Indoctrination

Identify best practices and bring together subject matter expertise that result in the development of standard arrival process and procedures.

Activity Target 1:

AFN staff and functional areas review draft orientation document for final approval. Due June 30, 2015

Core Initiative: Training

Deliver value-added training and development opportunities to meet AFN workforce needs and support FAA mission.

Core Activity: New Managers Training

In support of organizational excellence, develop leaders to maximize their performance and fulfill mission needs.

Activity Target 1:

Establish a baseline on the number of managers/supervisors that require new manager training. Due January 15, 2015

Activity Target 2:

Ensure that 90% of all new managers identified in the baseline have completed new manager training. Completions will be tracked monthly beginning in January 2015. Due September 30, 2015

Core Activity: Continuing Management Training

Ensure management skills are maintained and updated in accordance with FAA Managerial Workforce Planning and Continuing Management Education.

Activity Target 1:

Identify appropriate core Labor Relations managerial training requirements for AFN managers and supervisors. Due December 15, 2014

Activity Target 2:

Starting Q2, on a quarterly basis, track completion of Labor Relations training for AFN managers/supervisors for FY 2015. Due September 30, 2015

Core Initiative: Employee Engagement

Work in collaboration with AFN-1 and the DAAs to create, improve and sustain a shared services culture in which we understand what quality means to our

workforce and we strive to give them a quality work environment in which all employees feel informed, valued, empowered, and capable of doing their part to support the mission.

Core Activity: Employee Engagement

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, 2015

Core Activity: FedView FY 2014/2015

The Federal Employee Viewpoint Survey (FedView) measures employees' perceptions of whether, and to what extent, conditions which characterize successful organizations are present in their individual agencies.

Activity Target 1:

Analyze the results of the FY 2014 survey and make recommendations to AFN-1 and the DAAs. Due January 22, 2015

Activity Target 2:

Develop and launch a communications plan that encourages employees' participation in the FY 2015 survey. Due July 1, 2015

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, 2015. ABA will also provide updates to AFN Executives on a quarterly basis by June 30, 2015 and September 29, 2015. Due September 30, 2015

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, 2015.

ACQ will also provide updates to AFN Executives on a quarterly basis by June 30, 2014, and September 29, 2015. Due September 30, 2015

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, 2015. AIT will also provide updates to AFN Executives on a quarterly basis by June 30, 2015, and September 29, 2015. Due September 30, 2015

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, 2015. ARC will also provide updates to AFN Executives on a quarterly basis by June 30, 2015, and September 29, 2015. Due September 30, 2015

Core Initiative: 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: Acquisition Workforce Plan

Revise and finalize FAA's Acquisition Workforce Plan in preparation for publication. Implement new Contracting Officer and Contracting Officer's Representative certification requirements. Due September 30, 2015.

Activity Target 1:

Gather data regarding the acquisition workforce projections, coordinate the final draft for executive review and revise/finalize in preparation for publication. Due September 30, 2015

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

AIT will support AFN in the annual update of the FAA's Acquisition Workforce Plan before LOB coordination and external publication.

Activity Target 1:

Contribute information to be published in the annual update of FAA's Acquisition Workforce Plan and coordinate final draft with AIT leadership, once received from AFN. Due September 30, 2015

Core Activity: Train and Certify FAA's Acquisition Workforce

AIT will train, develop, and certify agency personnel in key acquisition professions.

Activity Target 1:

Ninety percent of IT program managers managing ACAT 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11 will attain/maintain certification requirements in accordance with AMS policy. Due September 30, 2015

Activity Target 2:

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, 2015

Activity Target 3:

Increase by 5 percent, from the FY14 baseline, the number of FAA CORs that attain COR certification. Due September 30, 2015

Core Activity: Real Estate Contracting Officer (RECO) Certification

Enhance skills and knowledge of real estate specialists.

Activity Target 1:

Ninety percent of new RECOs/specialist will receive basic real estate training by September 30, 2015. Due September 30, 2015

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

ARC will support AFN in the annual update of the FAA's Acquisition Workforce Plan before LOB coordination and external publication.

Activity Target 1:

Contribute information to be published in the annual update of FAA's Acquisition Workforce Plan and coordinate final draft with ARC leadership once received from AFN. Due September 30, 2015

Core Activity: Validating Workforce Staffing Projections

Develop a process by which ACQ will collect and validate the staffing requirements for support organizations across the agency.

Activity Target 1:

Work with AAL and LOBs/staff offices to develop a standardized data input and validation process for the program offices' acquisition workforce staffing requirements. Due February 27, 2015

Activity Target 2:

Apply new process for the development of the current year's Acquisition Workforce Plan. Due July 31, 2015

Activity Target 3:

Submit the Acquisition Workforce Plan to AFN-1 for review and approval. Due August 20, 2015

feedback on the products and services it provides, and allow AFN to provide its customers with updates and situational awareness regarding activities that affect them.

Activity Target 1:

Schedule 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, 2015

Core Activity: Organizational Performance Customer Outreach

Improve quality of Organizational Performance products and services.

Activity Target 1:

Complete one customer outreach activity with AFN-220 stakeholders in order to gauge satisfaction with AFN-220 products and services, and to establish a baseline. Due May 31, 2015

Activity Target 2:

Provide a strategy to AFN-200 that targets areas for improvement based on the customer outreach activity. Due July 31, 2015

Core Activity: Strategic Communications Customer Outreach

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, 2015

Core Initiative: Customer Satisfaction Survey (CSS) Action Plans -- Survey Administration

Report on progress against FY14 CSS action plans, developed based on the customer feedback and in support of AFN's goals to continuously improve the quality of its products and services, and to build stronger customer partnerships. In preparation for the FY16 CSS, customer satisfaction/engagement survey tools will be evaluated, and a recommendation provided to AFN-1 for approval.

Core Measure: Customer Engagement

AFN strives to build stronger partnerships with our customers by meeting the metrics identified in the AFN Customer Commitment and SLAs, implementing function area action plans to address areas for improvement identified in the FY14 Customer Satisfaction Survey, and continuously working with our customers to better understand what quality means to them by building on our existing two-way communications activities to reach a larger audience with more focused, timely, and relevant information. This will also allow AFN functional areas to determine customer needs and identify trends, while improving overall quality of products and services. FY15 Metric: Meet 90% of AFN Customer Metric targets.

Core Initiative: AFN Customer Outreach

Work in collaboration with AFN-1 and the DAAs to better understand and address what quality means to our customers; build on our existing communications activities to reach a larger audience with more focused, timely, and relevant information; create awareness and understanding across the agency for what AFN and each of the four functional areas do; help promote a culture shift through transparency and education that moves the agency from a "What I want" to "What I need" mindset in regard to their expectations of AFN Shared Services; and establish feedback loops to pull information and drive quality assurance.

Core Activity: Customer Meetings

Schedule regular customer forums to give our customers the opportunity to provide AFN with

Core Activity: Prepare to Administer FY16 AFN CSS Survey & Execute FY14 CSS Action Plans

Evaluate available customer satisfaction/engagement survey tools to determine a best fit for AFN's survey needs, and provide options for selection in preparation for the FY16 AFN CSS. Lead a cross-functional team in the preparation of the FY16 Customer Satisfaction Survey by identifying respondent groups, updating survey questions, and collecting requirements for a comments dashboard.

Activity Target 1:

Evaluate available customer satisfaction/engagement survey tools. Due February 15, 2015

Activity Target 2:

Provide survey tool options to AFN-1. Due March 15, 2015

Activity Target 3:

Finalize requirements for comments dashboard. Due July 31, 2015

Activity Target 4:

Present final FY16 survey approach to AFN-1. Due August 31, 2015

Core Activity: ABA CSS Action Plan -- FAA Travel Policy Review

Prepare proposed revision to the FAA Travel Policy to permit more frequent return trips home for employees on long-term travel.

Activity Target 1:

Prepare estimated/illustrative cost impact for changing the policy. Due October 31, 2014

Activity Target 2:

Develop illustrative scenarios/parameters for interim return trips. Due October 31, 2014

Activity Target 3:

Brief senior executives. Due November 30, 2014

Activity Target 4:

Present final proposal for decision. Due December 31, 2014

Activity Target 5:

Update FAA Travel Policy with change (if applicable). Due January 31, 2015

Core Activity: ABA CSS Action Plan -- FAA Travel Policy Rewrite

Update/Rewrite Travel Policy to make it simpler and easier-to-read FAA Travel Policy.

Activity Target 1:

Rewrite the policy, including obtaining and addressing LOB and Union comments. Due November 30, 2014

Activity Target 2:

Brief senior executives. Due December 5, 2014

Activity Target 3:

Issue revised/rewritten FAA Travel Policy. Due April 1, 2015

Core Activity: ABA CSS Action Plan --- Strategy to Improve ABA Website

Improve ABA website through a re-design of the Landing Page to make it more functional, relevant and user friendly. Update the current template to include easy-to-find links and information.

Activity Target 1:

Form a Field/HQ design advisory group to provide direct feedback on potential design changes. Due October 31, 2014

Activity Target 2:

Determine desired content on home page with input from the team. Due January 31, 2015

Activity Target 3:

Design home page around approved templates and objects in CQ5. Due April 30, 2015

Activity Target 4:

Deploy the page in CQ5. Due June 30, 2015

Core Activity: ABA CSS Action Plan -- Improve Reimbursable Processing Times

Identify processing time improvement opportunities among legal, CO, and Accounting RA activities and develop Business Case.

Activity Target 1:

Re-validate RA templates with legal. Due December 31, 2014

Activity Target 2:

Establish tailored templates for specific customers/regions to expedite review times. Due December 31, 2014

Activity Target 3:

Re-evaluate need for \$0 PR and business case.
Due March 15, 2015

Activity Target 4:

Re-evaluate RA signature requirements. Due
March 15, 2015

Activity Target 5:

Evaluate Accounting work procedures to identify
efficiency opportunities. Due March 31, 2015

Activity Target 6:

Develop Business Case for a new reimbursable
tool to automate manual processes. Due
September 30, 2015

Core Activity: ABA Cross-Organizational Team Support

Participate on a cross-organizational team to support
preparation for the FY16 CSS by updating respondent
groups and survey questions for ABA respondents.
ABA will also provide requirements for a comments
dashboard that will be used to analyze survey
comments across the Functional Areas.

Activity Target 1:

Provide updated respondent groups to AFN-220.
Due March 31, 2015

Activity Target 2:

Provide updated survey questions to AFN-220.
Due March 31, 2015

Activity Target 3:

Provide ABA requirements for comments
dashboard to AFN-220. Due June 30, 2015

Core Activity: ACQ CSS Action Plan -- Improve Customer Alignment

Assess workload, staffing, and how we organize
ourselves and our work to improve customer service,
increase clarity for staff and customers, and promote
efficiency in operations. Staff and shift resources to fill
gaps and address priority needs.

Activity Target 1:

Collect and analyze data and define
adjustments/plan. Due January 31, 2015

Activity Target 2:

Implement adjustments in accordance with Target
1 plan. Due March 31, 2015

Activity Target 3:

Communicate to customers. Due March 31, 2015

Core Activity: ACQ CSS Action Plan -- Engage with Customers to Drive More Lead-Time in Procurement Planning and Coordination

Implement a "timeout" report and customer
engagement to drive more lead-time in procurement
planning and coordination between ACQ and
requiring offices to allow more time for competition
and reduce contract extensions, "bridge" contracts,
and single-source awards.

Activity Target 1:

Develop timeout reports. Due October 31, 2014

Activity Target 2:

Meet with customers to review timeout reports and
identify new and follow-on requirements. Due
December 31, 2014

Activity Target 3:

Meet with program offices regularly to monitor and
adjust plans and report in business plan review
quarterly on March 31, 2015, June 30, 2015. Due
September 30, 2015

Core Activity: ACQ Cross-Organizational Team Support

Participate on a cross-organizational team to support
preparation for the FY16 CSS by updating respondent
groups and survey questions for ACQ respondents.
ACQ will also provide requirements for a comments
dashboard that will be used to analyze survey
comments across the Functional Areas.

Activity Target 1:

Provide updated respondent groups to AFN-220.
Due March 31, 2015

Activity Target 2:

Provide updated survey questions to AFN-220.
Due March 31, 2015

Activity Target 3:

Provide ACQ requirements for comments
dashboard to AFN-220. Due June 30, 2015

Core Activity: AIT CSS Action Plans -- Implement a communications and marketing strategy, and awareness campaign

Implement a communications and marketing strategy,
and awareness campaign to address customer
concerns around the overall quality of AIT products
and services, and the proactive communication of
policies and procedures.

Activity Target 1:

Implement Communication and Marketing Strategies for two (2) key AIT services or programs. Due December 30, 2014

Activity Target 2:

Implement an Awareness Campaign across the agency around IT products and services. Due September 30, 2015

Activity Target 3:

Initiate plans to improve customers' experience with two (2) key AIT services or programs. Due September 30, 2015

Core Activity: AIT Cross- Organizational Team Support

Participate on a cross-organizational team to support preparation for the FY16 CSS by updating respondent groups and survey questions for AIT respondents. AIT will also provide requirements for a comments dashboard that will be used to analyze survey comments across the Functional Areas.

Activity Target 1:

Provide updated respondent groups to AFN-220. Due March 31, 2015

Activity Target 2:

Provide updated survey questions to AFN-220. Due March 31, 2015

Activity Target 3:

Provide AIT requirements for comments dashboard to AFN-220. Due June 30, 2015

Core Activity: ARC CSS Action Plan -- Clarify ARC-ALO Real and Personal Property Products and Services.

Use FY14 Customer Satisfaction Survey results to address lack of clarity about the ARC-ALO Real and Personal Property products and services. Update listing of ALO products and services, provide easier access to the list of products and services for internal/external users, and conduct briefings/outreach to spread awareness and promote products and services.

Activity Target 1:

Update list of ALO Real and Personal Property products and services. Due March 31, 2015

Activity Target 2:

Update ALO website with redefined list of products and services and make information on the website more easily accessible. Due May 31, 2015

Activity Target 3:

Conduct employee briefing to orient internal workforce on efforts to clarify and promote the updated list of products and services to our customers. Due August 31, 2015

Activity Target 4:

Conduct customer outreach to clarify and promote full portfolio of ALO Real and Personal Property products and services and introduce new website. Due September 30, 2015

Core Activity: ARC CSS Action Plan -- Custodian & Delegate Training

Update Property Custodian/Delegate eLMS Training module to be consistent with regulatory requirements and customer needs.

Activity Target 1:

Complete updates to the eLMS training module and issue change notification to user community. Due February 15, 2015

Core Activity: ARC Cross-Organizational Team Support

Participate on a cross-organizational team to support preparation for the FY16 CSS by updating respondent groups and survey questions for ARC respondents. ARC will also provide requirements for a comments dashboard that will be used to analyze survey comments across the Functional Areas.

Activity Target 1:

Provide updated respondent groups to AFN-220. Due March 31, 2015

Activity Target 2:

Provide updated survey questions to AFN-220. Due March 31, 2015

Activity Target 3:

Provide ARC requirements for comments dashboard to AFN-220. Due June 30, 2015

Core 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 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 - AFN-200

FAA Idea Challenge.

Activity Target 1:

Launch, publish and communicate at least one FAA Idea Challenge. Due August 31, 2015

Core Measure: Enable FAA's Employees to Work Smarter through Connectivity

AIT will identify the end state of enterprise Wi-Fi implementation in all FAA facilities approved by IT Shared Services Committee (ITSSC). Implement wireless networks at 90% of FAA facilities approved for the first phase of installation by the IT Shared Services Committee by September 30, 2015.

Core Initiative: Total Access

Total Access is about enabling the FAA employees with the capabilities needed to work smarter. This will include bring your own device (BYOD); employees will be able to use one device for both work and personal. The video teleconferencing and conference room access will be mobile productivity tools. Also, AIT will identify the end state of enterprise Wi-Fi implementation in all FAA facilities and obtain approval by the ITSSC, and will implement wireless networks at 90% of FAA facilities approved for the first phase of installation by the IT Shared Services Committee.

Core Activity: Enterprise Wireless Deployment

AIT will support the end state of enterprise Wi-Fi implementation in all FAA facilities.

Activity Target 1:

Identify end state of enterprise Wi-Fi implementation in all FAA facilities to be approved by IT Shared Services Committee (ITSSC). Due November 30, 2014

Activity Target 2:

Implement wireless networks at 90% of FAA facilities approved for the first phase of installation by the IT Shared Services Committee. Due September 30, 2015

Core Activity: Bring Your Own Device (BYOD)

AIT will complete the BYOD Pilot Program and develop processes and plans necessary for the implementation of BYOD in a production environment within the FAA.

Activity Target 1:

Develop agency policy with IS&P governing what is/isn't allowed on the corporate network and requirements for monitoring visibility of what is on the network. Get policy approved by CIO. Due June 30, 2015

Activity Target 2:

Complete BYOD Pilot program that enables employees to access email/calendaring and allows for the secure access of internal FAA data, information sharing, and management of mobile applications. Due August 29, 2015

Activity Target 3:

Develop ConOps for future implementation of BYOD in the FAA collaborating with Enterprise Program Management Service (EPMS), Business Partnership Service (BPS), Information Security & Privacy Service (IS&P), and Infrastructure & Operations Service (I&O). Get CIO approval. Due September 30, 2015

Core Initiative: Collaboration

AIT will unify the employee collaboration experience and enhance workforce productivity by deploying new capabilities including web content publishing, document management and publishing, personal file storage and sharing in the cloud, video conferencing, and social media services.

Core Activity: Full Featured Replacement of eCenter Employee Profile on MyFAA

Employee Information Services Support Improvements.

Activity Target 1:

Deployment of the new profile. Due July 31, 2015

Core Activity: FAA Social Pilot

Social Services Support.

Activity Target 1:

Configure Salesforce as SiteMinder service provided (MyAccess integration). Due December 31, 2014

Activity Target 2:

Initiate at least one social community/group pilot.

Due December 31, 2014

Core Measure: Small Business and Corporate Citizenship

Promote Small Business Development and Corporate Citizenship.

Core Initiative: Award Procurement Dollars to Small Businesses

Award at least 25% of the total agency direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship. Each organization is asked to place special emphasis on procurement opportunities for small disadvantaged businesses (including 8(a) certified firms, service-disabled veteran-owned small businesses, and women owned small businesses).

Core Activity: Awarding of Procurement Dollars (ACQ)

Award at least 25 percent of the total agency's direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship. Each organization is asked to place special emphasis on procurement opportunities for small disadvantaged businesses (including 8(a) certified firms, service-disabled veteran-owned small businesses, and women owned small businesses).

Activity Target 1:

Participate in six local outreach event with special emphasis on procurement opportunities for small disadvantaged businesses (including 8(a) certified firms, service-disabled veteran-owned small businesses, and women owned small businesses).

Due September 30, 2015

Activity Target 2:

Award at least 25 percent of the total Agency's direct procurement dollars to small businesses.

Due September 30, 2015