



**Federal Aviation
Administration**

Finance and Management

Fiscal Year 2016 Business Plan



FY2016 AFN-Finance and Management Business Plan

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The Office of Finance and Management (AFN) is the shared services provider, responsible for providing and streamlining the agency's common business services through a consolidated, integrated approach. AFN oversees the consistent delivery of finance, acquisitions, contracting, information technology, property, logistics, technical training, and regional integration services to customers across the agency and federal government. AFN also leads the FAA's efforts to identify cost savings, leverage technology, and optimize resources throughout the agency in order to position the FAA to achieve the aviation safety mission while maintaining the flexibility to accommodate ever-changing requirements. Each year, AFN manages the FAA's nearly \$16 billion dollar budget, handles over 27,000 contract actions, supports more than 63,000 technology users, and detects and averts approximately 21 million cyber-attacks. AFN also trains more than 20,000 students, including new Air Traffic Controllers, and manages leases and property assets that house nearly 26,000 aviation professionals.

Specifically, AFN's four functional areas are responsible for providing critical services to the agency that enable the FAA's aviation safety mission through:

- Financial Services (ABA): ABA is led by the FAA's Chief Financial Officer and enables the FAA to achieve its aviation safety mission by formulating, executing, and managing budgets for each line of business and staff office, ensuring that funding is available to meet each organization's mission essential needs and that critical Aviation Safety (AVS), Air Traffic (ATO), and NextGen personnel, programs, and initiatives are prioritized to ensure the uninterrupted and improved efficiency and safety of the National Airspace System (NAS).
- Acquisition and Business Services (ACQ): ACQ is led by FAA's Chief Acquisition Officer (CAO) and oversees the FAA's Acquisition Management System (AMS), chairs the FAA's organizational investment review board, manages the FAA's investment management process for capital investments including NextGen and other major systems acquisitions, and enables the FAA to achieve its aviation safety mission by securing the goods, services, resources, space, technologies, expertise, specialized skills, facilities, and tools AVS and ATO as well as the other organizations need to do their jobs.
- Information and Technology Services (AIT): AIT is led by the FAA's Chief Information Officer and enables the FAA to achieve its aviation safety mission by providing, overseeing, and securing all aspects of the agency's IT enterprise, allowing all

lines of business and staff offices, including AVS and ATO, to seamlessly connect, interact, and respond to customers, stakeholders, colleagues, and resources easier and more reliably and securely.

- Regions and Center Operations (ARC): ARC enables the FAA to achieve its aviation safety mission by providing technical training (controller, technician and safety inspector) development and delivery, corporate outreach, emergency readiness, property management, facilities management, and infrastructure support. ARC also oversees centralized NAS System logistics support, repair and overhaul, and financial management and information systems shared services.

While continuing these bedrock enabling activities, this business plan outlines the established initiatives and activities AFN will prioritize in FY16 in order to add greater value to the FAA by contributing to the achievement of the agency's FAA Strategic Initiatives and delivering quality services to customers.

Make Aviation Safer and Smarter

As the core of the agency's mission and the strongest pillar of the FAA's strategic initiatives, making aviation safer and smarter is at the forefront of everything the agency does. Specifically, this plan outlines how AFN is directly contributing to the agency's efforts to make aviation safer and smarter by ensuring the cybersecurity of the agency's IT infrastructure and assets and making standardized, accurate, timely data more easily available for analysis and data-driven decision making. AFN also supports this initiative through budgeting for capital investments, acquisition of new technologies that enable critical programs like NextGen, training for field service technicians and air traffic controllers around the country, coordination of airport improvement projects in the regions, and secure delivery of information that drives the success of programs like the agency's Quality Management and Safety Management Systems. This plan outlines the critical activities AFN will work toward accomplishing to support this strategic initiative in FY16.

Strategic Objective: 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 draft second tier of the FAA Hazard Taxonomy and submit to the FAA SMS Committee for approval pending FY16 requested funding availability. Due September 30, 2016

Strategic Activity: Data Access and Retrieval

Obtain greater access to sources of data and improve the ability to share data both internally and external to FAA.

Activity Target 1:

Create a centralized portal for all RBDM data source information and provide access for a prioritized set of 10 core safety data sources by September 30th, 2016 pending FY16 requested funding availability. These core data sources will be considered trusted for authorized use. Due September 30, 2016

Strategic Activity: Hazard Tracking Tool

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

Activity Target 1:

Update the Hazard Identification Risk Management and Tracking (HIRMT) tool to accommodate a prioritized set of LOB-specific data field requirements pending FY16 requested funding availability. Due September 30, 2016

Internal Work Objective: System Risk Event Rate (SRER)

Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System.

Internal Work Initiative: Analytical Tool Development

Facilitate the development, design, integration, and implementation of tools to improve analytical capabilities by supporting risk-analysis, assessment, tracking, and monitoring processes.

Internal Work Activity: AIT Support of OARS

Progress EIM development to support OARS's requirements.

Activity Target 1:

Support, plan, and ensure OARS architecture, design, and integration aligns to the enterprise information management standards, services, and capabilities. Due June 30, 2016

Internal Work Objective: 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.

Internal Work 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.

Internal Work Activity: ARC-HQ HQ Support of Human Error Risk Reduction

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

Activity Target 1:

If conflicts arise between Lines of Business (LOBs) that impact the progress of surface safety initiatives, the Regional Administrator (RA) will proactively work with the ATO Runway Safety Group and the LOBs to ensure the conflict is resolved in a timely manner. Due September 30, 2016

Activity Target 2:

Conduct quarterly 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, 2016

Internal Work Objective: Enhance Information System Security

Continuously enhance the FAA's Cyber Security posture through provision of FAA-wide Information Security and Privacy Services that properly secure agency information and reduce risk to breach of Agency Information systems. In addition, AFN will collaborate with DOT to advance capabilities that protect against cyber threats. Successful accomplishment of this objective will be based upon assessment of risks to the system and effective response to those risks.

Activity Target 1:

Continue enhancements to the cybersecurity data visualization dashboard to include information about the Missions Support, R&D and NAS Domains. Due March 31, 2016

Activity Target 2:

Complete Service Readiness Review (SRR) of the Continuous Monitoring as a Service (CMaaS) baseline. Deliver Baseline Report and recommendations to AIS-1 and the Cybersecurity Steering Committee. Due June 30, 2016

Activity Target 3:

Ensure agency transition to FAA operations of CMaaS approved baseline. Due September 30, 2016

Activity Target 4:

Modify the draft Information Security Continuous Monitoring (ISCM) Concept of Operations to incorporate comments received from external LOBs. Deliver to the Cybersecurity Steering Committee for approval. Due September 30, 2016

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

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

Internal Work Activity: Vulnerability Management Processes

Continue to implement vulnerability management processes to address high value threats and vulnerabilities to FAA Information Systems.

Activity Target 1:

Continue to implement vulnerability management processes to address 80% of the IP high value threats and vulnerabilities identified in the DHS Cyber Hygiene Report within 30 days or as directed by AIS-1. Reported cumulative year-to-date. Due September 30, 2016

Activity Target 2:

Address 80% of IP based high value risks within 30 days. Continue to provide information to the Cybersecurity Steering Committee to assure consistent risk acceptance decisions. Visualize vulnerabilities on all IP based systems. (OSM/OSI) Due September 30, 2016

Internal Work Activity: Information Security Continuous Monitoring (ISCM), Including Continuous Diagnostics and Mitigation (CDM)

Provide near real-time information about the agency's hardware, software, and vulnerabilities. Update policy, plans and concept of operations to support ISCM.

Internal Work Activity: Security and Privacy Response Service

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

Activity Target 1:

Lead the planning and conduct an incident response exercise to validate FAA's Cyber Incident Response Process and include defined and documented criteria for escalating the incident status. This exercise should include at a minimum AIT, the NAS Cyber Operations (NCO) and Security and Hazardous Materials (ASH). Report findings to AIS-1 and the Cybersecurity Steering Committee with recommended updates to FAA's security processes. Due June 30, 2016

Internal Work Activity: Security Compliance Service

The Security Compliance Service monitors compliance with applicable requirements, tracks response through remediation, and communicates this information to the system owners. The service

supports internal audits and external audit initiatives and reporting.

Activity Target 1:

Complete the analysis of all FAA's FISMA reportable inventory systems for accuracy of identified FIPPS impact levels. Due September 30, 2016

Internal Work Initiative: Information Security and Privacy Services

Continuously enhance the FAA's Cyber Security posture through provision of FAA-wide Information Security and Privacy Services that properly secure agency information and information systems.

Internal Work Activity: Security and Privacy Liaison Service

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

Activity Target 1:

Develop and submit an annual update to the FAA Cybersecurity Strategy 2017-2022 to AIS-1 and the Cybersecurity Steering Committee . Due September 30, 2016

Activity Target 2:

Identify, document, and align the Security Assessment processes across all three operating domains. Due September 30, 2016

Activity Target 3:

Resolve comments and finalize updates to FAA Order 1370.82a, Information Security Policy, in coordination with internal AIT organizations as well as external LOBs/SOs. Due April 30, 2016

Internal Work Activity: System and Application Security Service

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

Activity Target 1:

Coordinate with ARC to develop a plan for the FAA's Security Operations Center (SOC) physical location in 2018. Due September 30, 2016

Activity Target 2:

ALO-600 will clarify the ongoing space requirements, both technical and administrative, at the JYO Security Operations Center. Due December 31, 2015

Activity Target 3:

ALO-600 will provide assessment of all available business options to aid in the timely renegotiation and renewal of the current lease, or the relocation to a new facility. Due March 31, 2016

Internal Work Objective: AIT Support of RBDM

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.

Internal Work Initiative: Hazard Tracking Tool

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

Internal Work Activity: AIT Support of HIRMT

Perform necessary support activities to deploy initial operating capability of the Hazard Tracking tool, HIRMT.

Activity Target 1:

Complete the IT Security and Privacy processes necessary to deploy Hazard Identification, Risk Management and Tracking (HIRMT). Due January 31, 2016

Activity Target 2:

Deploy initial Hazard Identification, Risk Management and Tracking (HIRMT) phase 1 capability. Due March 31, 2016

Deliver Benefits Through Technology/Infrastructure

The Deliver Benefits Through Technology and Infrastructure initiative is focused on activities that improve the flying public's access to, and increase the capacity of, the nation's aviation system. Specifically, AFN contributes to the agency's accomplishment of this strategic initiative by overseeing the agency's logistics, center support, major systems acquisitions, earned value management, cost controls, workforce planning, NAS training, environmental sustainability, Cloud implementation, and unified contracting system. AFN

further 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. AFN also works extensively with industry and customers across the FAA to support the installation of new technologies throughout the agency.

AFN's support extends well beyond headquarters to the regional level through the coordination and oversight of numerous projects, including efforts to expand capacity and reduce congestion at airports and to ensure emergency preparedness and crisis response capabilities are in place to support regional operations. AFN also operates the Mike Monroney Aeronautical Center which houses the FAA Academy and the FAA Logistics Center. The Academy provides training to NAS technicians and air traffic controllers who keep NAS systems operational and safe, 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.

As outlined in this plan, AFN has identified three core business objectives in support of Delivering Benefits Through Technology and Infrastructure strategic initiative:

- Optimize Agency Resources - Optimize the use and management of FAA resources to improve accountability and enhance operational efficiency through improved management of FAA acquisitions, effective management of financial resources, and support of non-AFN workforce planning. Successful accomplishment of this objective is measured through effective management of Agency acquisition policies and practices, continuous efforts to promote the development of small businesses as well as good corporate citizenship, achieving cost reduction and avoidance targets, and favorable financial system audit results.
- Support Sustainability and Environmental Objectives - Using the agency's FY2005 consumption as a baseline, Regions and Center Operations will reduce the agency's petroleum consumption by government fleet vehicles by 22 percent. Additionally, AFN will support new Executive Order 13693, Planning for Federal Sustainability in the Next Decade, which calls for the reduction of Green House Gas (GHG) emissions by 30 percent by 2025. The first milestone is not less than four percent GHG reduction by the end of FY 2017. Acquisitions and Business Services will support this Business Objective by meeting agency annual commitments to the DOT wide-goal of making

\$69M in Energy Savings Performance Contract (ESPC) and Utility Energy Saving Contract (UESC) investments.

- Optimize Information Access Through Technology Innovation - AFN will manage information and technology as valuable business assets using integrative disciplines to describe, harmonize, organize, and govern information and technology assets across both organizational and technological boundaries. Successful achievement of this objective will be demonstrated through expansion of an enterprise information system, migration of Agency data to the Cloud environment and implementation.

Strategic Objective: 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: NAS Efficient, Streamlined Services

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 2017 Cost Control Program initiative templates for the NAS Efficient Streamlined Services initiative. Due September 30, 2016

Activity Target 2:

Track and report on NAS Efficient Streamlined Services initiative Cost Control activities monthly Due September 30, 2016

Internal Work Objective: Average Daily Capacity

Maintain an average daily capacity for core airports of 57,975, or higher, arrivals and departures.

Internal Work Initiative: NY Operational Initiatives

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

Internal Work Activity: NY Operational Initiatives

As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports. Projects include enhancing low visibility operations at Long Island MacArthur Airport (ISP) and improving runway safety areas at John F. Kennedy International Airport (JFK) and LaGuardia Airport (LGA).

Activity Target 1:

Support PANYNJ Runway Safety Area Improvements at John F. Kennedy International Airport (JFK) to help minimize equipment and procedure outages. Track and complete all critical path Integrated Master Schedule (IMS) activities in support of returning JFK R/W 04L ILS to service by October 15, 2015. Due October 15, 2015

Activity Target 2:

Track and complete all critical path Integrated Master Schedule (IMS) activities for implementing enhanced low visibility procedure at Long Island MacArthur Airport (ISP). Special Authorization (SA) Category (CAT) II ISP for Runway 06 is scheduled for December 10, 2015 publication. Due March 31, 2016

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, 2016

Internal Work Initiative: Logistics Center Support System (M21.04-01) (CIP#:M21.04.01)

Logistics Center Support System (M21.04-01)

Relationship to Objective: Logistics Center Support System (M21.04-01)

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

The largest business transformation in AML's recent history will occur in FY16 as the organization moves off of the Logistics Inventory System (LIS) and on to

the Logistics Center Support System (LCSS). In FY16, AML and the PMO will work closely together to achieve Go-Live as a critical capability that supports Full Operational Capability of the system.

Activity Target 1:

Fully transition the current longstanding AML benchstock process to enable full physical and process control of direct material for Go-Live. Due March 31, 2016

Activity Target 2:

Successfully migrate all 2+ million records from the legacy system to the new system with zero untracked migration errors Due April 30, 2016

Activity Target 3:

Successfully transition all AML business and financial processes and implement inter-system interfaces so that the AML parts business is fully transitioned to LCSS. Due April 30, 2016

Internal Work Objective: Deliver benefits through technology and infrastructure - Advance Collaboration

We can only succeed with continued collaboration. We do that internally with cross-agency coordination and integration. We do that internationally with global partners. And we do that with other partners in the aviation community who are investing in the future along with the FAA.

Internal Work Initiative: Community Engagement

Support agency goals to implement mission critical projects, such as PBN procedures and capacity enhancement projects, by facilitating community engagement. Regional Administrators have established relationships and contacts with a wide range of aviation stakeholders and can play a significant role in facilitating engagement efforts and constructive local level dialogue. This provides a forum for conveyance of agency plans and goals, creates an opportunity for timely stakeholder input, and provides a platform for FAA to address known stakeholder concerns.

Internal Work Activity: Regional Administrator Community Engagement

Develop a Community Engagement Plan for Regional Administrators.

Activity Target 1:

Regional Administrators will meet with LOBs to

identify potential initiatives (PI) where RA's can provide executive leadership in engaging stakeholders in support of FAA mission critical projects. Following those meetings, an integrated engagement strategy and framework template for community engagement on noise and other issues will be developed. Due December 30, 2015

Activity Target 2:

Regional Administrators will reach out to Federal Executive Board partners to identify community engagement Best Practices and identify additional community stakeholders. Due March 1, 2016

Activity Target 3:

Establish work-group to draft best practices for engagement activities by RA's, consistent with AEE's FAA Community Involvement Manual. Due April 1, 2016

Activity Target 4:

Work-group to provide interim draft report to ARC Management Team for comment. Due July 30, 2016

Activity Target 5:

Work-group to provide draft report to ARC Management Team for comment. Due September 30, 2016

Internal Work Activity: ARC Executive Outreach Program

Promote and accurately describe agency goals and emerging issues through outreach presentations that include Congressional offices, civic, and industry organizations. Promotion includes clear descriptions of agency programs, reinforcement of current information on NextGen and emerging issues. Regional engagement goals include resolution of all inquiries and concerns at the lowest appropriate level.

Activity Target 1:

Each Regional Administrator will provide one NextGen briefing to civic and/or industry organizations in each state within the Region to provide increased education and awareness of the Next Generation Air Transportation System. Due September 30, 2016

Activity Target 2:

Each Regional Administrator will have a lead, active role in 20 or more conferences, meetings, trade shows and other group outreach activities with highly visible industry, military, or other government officials. Qualified officials include the State Secretary of Transportation, Large Airport

Directors, State Aviation Directors and Congressional Staff. Due September 30, 2016

Activity Target 3:

Within each respective region, the Regional Administrator will lead outreach to include one-on-one engagement with local government, state or federal congressional offices to discuss and address issues including Noise, NextGen, and Unmanned Aircraft Systems (UAS). Target number of contacts is 6 per quarter or 24 total in FY16. Due September 30, 2016

Internal Work Objective: 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.

Internal Work 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.

Internal Work Activity: MMAC FAA Greening Initiative & Sustainability Support

MMAC will support the implementation of elements of the FAA Greening Initiative

Activity Target 1:

MMAC will maintain the percentage of electricity consumed from renewable electricity at no less than 10% of its total electricity consumption in FY16 in compliance with Executive Order 13693. Due September 30, 2016

Activity Target 2:

MMAC will ensure that 15% of eligible buildings (owned and non-GSA leased, above 5,000 gross square feet) meet the "revised" Guiding Principles

for Federal Leadership in High Performance and Sustainable Buildings. Due September 30, 2016

Activity Target 3:

To meet the goals specified in E.O. 13693, the MMAC will reduce water intensity (gallons/gross square foot) by 36% by fiscal year 2025 through reductions of 2% annually relative to FY07 baseline. The FY16 target is an 18% reduction over the FY07 baseline. Due September 30, 2016

Internal Work Objective: Optimize Agency Resources

Optimize the use and management of FAA resources to improve accountability and enhance operational efficiency through improved management of FAA acquisitions, effective management of financial resources, and support of non-AFN workforce planning. Successful accomplishment of this objective is measured through effective management of Agency acquisitions, continuous improvement of acquisition management policies and practices, and favorable financial system audit results.

Internal Work Initiative: AFN Quality Management System (QMS) Implementation

Lead AFN quality assurance activities across the four functional areas. Act as a catalyst for quality assurance and process improvement by expanding the use of the Quality Management System (QMS) throughout AFN and maintaining the QMS and ISO where it currently exists within AFN.

Internal Work Activity: AFN Quality Management System

The AFN Strategy and Service Integration Office will conduct Quality Management System (QMS) implementation; steady-state and oversight activities within the AFN organization to identify best practices and lessons learned and mitigate systemic issues as they relate to quality of products and services within AFN.

Activity Target 1:

Support the establishment of new processes and review of existing processes within the AFN QMS Functional Areas Due September 30, 2016

Activity Target 2:

Conduct two AFN QMS Program Management status meetings within the AFN QMS Functional Areas. Due September 30, 2016

Activity Target 3:

Conduct at least two AFN-wide Management

Reviews in accordance with ISO/QMS governing documentation. Due September 30, 2016

Internal Work Activity: ACQ Quality Management System

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

Activity Target 1:

Conduct one third-party Audit and Management Review for the ACQ QMS in the Acquisition Quality Assurance Group. Due September 30, 2016

Activity Target 2:

Address any nonconformities that arise from Surveillance Audits in support of continued ISO 9001 Certification. Due September 30, 2016

Activity Target 3:

Provide Audit and ACQ Management Review data upon request to AFN-230 in preparation for the two AFN Management Reviews. Due September 30, 2016

Internal Work Activity: AIT Quality Management System

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

Activity Target 1:

Identify AIT processes that should fall under QMS and obtain IT Management Team (ITMT) approval. Due March 31, 2016

Activity Target 2:

Develop a schedule for conducting process reviews and follow that schedule. Take continuous improvement actions as required following each review. Due June 30, 2016

Activity Target 3:

Conduct two internal AIT Management Reviews. Due September 30, 2016

Activity Target 4:

Support the AFN Management Reviews by providing QMS data to AFN-230 upon request for incorporation into the two AFN Management Reviews. Due September 30, 2016

Internal Work Activity: AFN-100 Quality Management System

Review and inventory of AFN-100 Standard Operating Procedures (SOP).

Activity Target 1:

Conduct review and inventory of existing Standard Operating Procedures (SOP) within AFN-100 to determine which are current, require changes, and/or cancel. Due September 30, 2016

Internal Work Initiative: Administrative Space Reduction

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.

Internal Work Activity: Reduction of Rentable Square Footage (RSF)

Reduce the size of the FAA's administrative space portfolio.

Activity Target 1:

Reduce the rentable square footage (RSF) of the FAA's administrative office space portfolio by at least 50,000 sq. ft. Due September 30, 2016

Internal Work Activity: Archibus Software Implementation

Update all HQ and Regional facility office space data and floor plan drawings. Coordinate and communicate agreements with other Lines of Business and Staff Offices within HQ and Regional Offices related to employee location information, space changes, and overall space management to standardize data input processes.

Activity Target 1:

ASW will load all "as built" drawings and employee data for the new ASW Regional Office into Archibus. Due February 28, 2016

Activity Target 2:

Provide updated headquarters floor plans for inclusion in the Archibus system. Due September 30, 2016

Internal Work Activity: AMC Space Management

Mike Monroney Aeronautical Center will support the OMB 2013 Freeze the Footprint Memorandum by ensuring the size of its domestic real estate inventory does not increase. Footprint is measured in square footage for space predominantly used for offices and warehouses.

Activity Target 1:

MMAC will remove 6 structures from the MMAC inventory of buildings that are categorized in the FAA Real Estate Management System (REMS) as office or warehouse space. The 6 structures total 18,336 square feet of space. Due September 30, 2016

Internal Work Activity: Design and Construction

Provide timely support for the implementation of HQ Projects and ensure project costs and schedules are efficiently managed. ALO is set to award the National Furniture Procurement contract, which is planned to be a large Indefinite Delivery/Indefinite Quantity (IDIQ) contract vehicle that will normalize and regulate design, functionality, and aesthetic value while providing economic pricing and efficiency through standardization. The National Furniture Procurement will be available to all FAA LOBs and SOs across the nation.

Activity Target 1:

HQ Projects are within a 10% variance of cost and schedule. Due September 30, 2016

Activity Target 2:

ALO will award the National Furniture Procurement contract in FY2016. Due September 30, 2016

Internal Work Activity: Personal Property Management

Track the performance and evaluate effectiveness of personal property processes to ensure on-going effective tracking, management and disposal of the FAA's personal property assets.

Activity Target 1:

Establish a standard National Personal Property Oversight and Evaluation Program for implementation in the Logistics Service Areas and Headquarters to measure the effectiveness of the agency's property management system. Due March 31, 2016

Activity Target 2:

Implement FY16 Action Plan items to correct line-item accountable personal property deficiencies

identified in the Office of Inspector General audit findings. Due September 30, 2016

Activity Target 3:

Implement project plan to baseline data in Automated Inventory Tracking System and verify data accuracy. Due September 30, 2016

Activity Target 4:

In coordination and cooperation with Property Accountability Board, develop requirements for an Agency Property Management System. Due September 30, 2016

Activity Target 5:

Develop and communicate changes to property policy and processes to promote outcomes consistent with performance objectives determined through risk-based analysis. Due September 30, 2016

Internal Work Activity: ASO- Southern Regional Office Space Project

Lead horizontal integration efforts with GSA, LOBs, property owners, property management, and the unions in order to complete Phase-2 of the Regional Office Complex consolidation plan. This consolidation project will result in the release of 97,969 sf of FAA leased space and increase space utilization within the ASO Regional Office Complex.

Activity Target 1:

Complete Phase-2 of Regional Office Complex Consolidation Plan. Due March 31, 2016

Internal Work Activity: AWP- Western Pacific Regional Office Space Project

Provide Executive Leadership to the Regional Management Team and Union Representatives to relocate the AWP Regional Office to a new GSA Leased facility. The Western Pacific Region will host a series of meetings involving AWP Regional Management and representing unions, the newly selected lessor, Embarcadero Capital Partners Inc., GSA and their architects to develop final DID's to be used in construction of the new Western Pacific Regional Office. The final DID's will be forwarded to the newly selected furniture vendor for design, manufacturing and delivery.

Activity Target 1:

Complete review of Design Intent Drawings (DID) and Construction Drawings (CD). Due September 30, 2016

Activity Target 2:

Begin furniture design and ordering. Due September 30, 2016

Internal Work Activity: ANM- Northwest Mountain Regional Office Space Project

Manage the Northwest Mountain New Regional Office Building/Campus project to include management and delivery of new lease construction in collaboration with GSA.

Activity Target 1:

Complete Review of Design Intent Drawings (DID) and Construction Drawings (CD). Due September 30, 2016

Internal Work Initiative: Aeronautical Center Mission Support

This Initiative reflects the 3 major functions of the Mike Monroney Aeronautical Center and their support of AFN. These functions include NAS Training, NAS Logistics Support, and the Enterprise Service Center.

Internal Work Activity: Improve Inventory Management

Continuing the AML effort to more effectively manage inventory stored at the Logistics Support Facility (LSF) and Thomas Road Warehouse (TRW) facilities, in 2016 AML will focus on significantly improving management of the large amount of F&E material stored at the TRW.

Activity Target 1:

Establish and sign an MOU between AML and the PMO that addresses proper management of F&E inventory. Due April 30, 2016

Activity Target 2:

Develop required report information and initiate regular reporting of F&E inventory and activity to appropriate PMO contacts. Due September 30, 2016

Internal Work Activity: Logistics Center Employee Engagement

In FY 15 AML conducted an internal employee engagement survey. Based upon the results of that survey AML management, employees and union representatives collaboratively reviewed results and developed action plans to address issues in each of the 34 branches within AML. Implementation of those action plans will be completed in FY 16, and a follow up survey will be conducted to assess effectiveness of the implemented action plans.

Activity Target 1:
Implement 100% of the branch level action plans.
Due March 31, 2016

Activity Target 2:
Based on results of a follow-up survey show improvement in scores for targeted issues in 60% of AML branches. Due September 30, 2016

Internal Work Activity: Practical Radar Approach Control Training

Enhance Air Traffic Controller skills by developing software that simulates en route radar allowing practice of critical skills such as vectoring, altitude, speed control and sequencing. This software will be available on Distance Learning Platforms in field facilities to allow controllers to practice anytime.

Activity Target 1:
Develop a new version of the Practical Radar Approach Control Training Interactive Computer Exercise Software Program that would simulate challenging en route radar sector types (geared toward the Stage IV developmental). Due September 30, 2016

Internal Work Activity: AMA Flight Program Safety Management System

Development and Implementation of a Safety Management System (SMS) for the FAA Academy Flight Program. The SMS will provide a proactive methodology to identify hazards, assess risks, and make effective and informed decisions within the flight program. This program which is one of FAA's six flight programs provides job centered training to the newly hired Aviation Safety Inspector workforce consisting of approximately 120 new hires annually.

Activity Target 1:
Complete full implementation of a SMS for the Academy Flight Program. Due September 30, 2016

Internal Work Activity: ESC Unmodified Audit Opinion

As a shared service provider the Enterprise Service Center (ESC) provides financial management support to the FAA, as well as DOT and other Agencies. For FY16 audits, ESC will obtain unmodified audit opinion on three major financial audits, the Statement of Standards Attestation Engagement 16 (SSAE16) audit, the DOT Consolidated Audit and the FAA Agency Audit.

Activity Target 1:
Achieve Unmodified Clean Audit Opinion on

SSAE16, the DOT Consolidated Audit and the FAA Agency Audit. Due September 30, 2016

Internal Work Activity: Enterprise Services Center (ESC) Pricing Tool

Continue implementation and improvement of pricing practices and tools to enhance customer satisfaction and facilitate new business capture.

Activity Target 1:
Develop, communicate and initiate the phase in of new pricing methodology for all 26 DELPHI customers. Use of new pricing methodology will lead to full recovery of O&M costs, improve allocation of ESC costs between various agencies, and ensure funding for sustainment of systems, i.e. tech refresh. Due September 30, 2016

Activity Target 2:
Restructure one service contract to make performance based and increase the percentage of firm fixed price contracts utilized by ESC. Award contract by end of FY 16. Due September 30, 2016

Internal Work Activity: ESC Support to IPDS Tech Refresh

During FY 16 ESC will be tasked to support AJV in the IPDS COTS technical refresh. Specific tasks and due dates have not been defined as of Oct 1, 2015.

Activity Target 1:
Pending receipt of detailed description of tasks to be provided by AJV IPDS Program Office, ESC will support the IPDS COTS Tech Refresh by providing technical support in the Replacement of COTS User Interface. Due September 30, 2016

Internal Work Initiative: Productivity and Financial Metrics

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

Internal Work Activity: Corporate Leadership for Efficiency Activities

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

Activity Target 1:

Initiate FY 2017 efficiency program. Due March 31, 2016

Activity Target 2:

Consolidate LOB/SO efficiency of financial and productivity metrics and report quarterly. Due 60 days after the end of each quarter. Due September 30, 2016

Activity Target 3:

Review and validate proposed efficiency measures, making a determination as to the suitability for the Productivity and Financial Metrics program within 45 business days of receipt by ABA. Due September 30, 2016

Internal Work Initiative: AMS 2016

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

Internal Work 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:

Select five different AAQ office locations for procurement reviews and coaching/learning sessions. Due December 31, 2015

Activity Target 2:

Conduct procurement reviews and coaching/learning sessions for at least five different AAQ office locations. Due September 30, 2016

Activity Target 3:

Perform random, statistically relevant compliance reviews of FY2016 contract and purchase card obligations performed across FAA. Due September 30, 2016

Activity Target 4:

Complete a review and analysis of FAA's use of competition through contract awards. Due September 30, 2016

Internal Work Activity: Cost/Price Analysis and Audit Services

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

Activity Target 1:

Update identified contractors for which FAA has primary administrative cognizance; commence and continue Financial Administrative Contracting Officer (FACO) activity for 75% of these contractors. Due September 30, 2016

Internal Work 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:

Coordinate changes supporting AMS 2016 through the Acquisition System Advisory Group (ASAG) and Acquisition Executive Board (AEB). Due December 1, 2015

Activity Target 2:

Implement training and change management plans in support of AMS 2016. Due December 31, 2015

Activity Target 3:

Publish updated AMS content in support of AMS 2016. Due January 31, 2016

Internal Work Activity: Contract Closeout Oversight and Guidance

Improve oversight for monitoring compliance with AMS contract closeout requirements and enhance AMS guidance on the contract closeout process.

Activity Target 1:

Implement an oversight process for monitoring compliance with AMS closeout requirements. Due September 30, 2016

Activity Target 2:

Issue additional AMS guidance on file retention and storage, contract closeout file documentation, initial funds review, timely submission of evidence of physical completion, and safeguards to prevent destruction of contract files before closeout is completed. Due September 30, 2016

Internal Work Activity: Timely Contract Closeout

Improve timeliness of closing out contracts, including Task and Delivery Orders.

Activity Target 1:

90% of eligible contracts, Task Orders, and Delivery Orders are closed out within AMS time standards. Due September 30, 2016

Internal Work 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.

Internal Work 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, 2016

Internal Work 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. The core financial management metrics are: Cost per Vendor Invoice, Number of Public Receivable Transactions per Accounts Receivable FTE, and Vendor Invoices Manually Entered into the Financial System

Activity Target 1:

Report quarterly results for the core metrics. Due September 30, 2016

Activity Target 2:

Report quarterly on improvement initiatives for the core metrics. Due September 30, 2016

Internal Work Activity: Vendor Invoices & iSupplier

Modernize invoicing system to reducing manual transaction processing and lower costs.

Activity Target 1:

Implement iSupplier for Vendors pilot. Due March 31, 2016

Activity Target 2:

Develop/staff eInvoicing program plan. Due September 30, 2016

Internal Work 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. The core acquisition metrics are: PPIRS Compliance Rate, Certification Rate of Contracting Professionals, and Cost to Spend Ratio.

Activity Target 1:

Report quarterly results for the core metrics. Due September 30, 2016

Activity Target 2:

Report quarterly on improvement initiatives for the core metrics. Due September 30, 2016

Internal Work 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:

Track agency compliance with CPARS and report compliance rate on the monthly ACQ Metrics Dashboard. Due September 30, 2016

Activity Target 2:

Achieve an 80% compliance rate for registering new contracts and entering past performance data in Contractor Performance Assessment Rating System (CPARS) and Past Performance Information Retrieval System (PPIRS) Due September 30, 2016

Internal Work Activity: ARC Quarterly reporting of Federal Benchmarking Efforts

On a quarterly basis, report on the qualitative efforts being undertaken within Real Property Management to better understand the federal benchmarking metrics, the drivers, and potential areas for improvement. The core real property metrics are: Square foot per person (Direct leased space only), Rent per square foot (Direct leased offices), and Rent per square foot (Occupancy Agreement Offices), and Portfolio Square Feet (SF) as a percentage of Freeze the Footprint (FtF) Baseline SF.

Activity Target 1:

Report quarterly results for the core metrics. Due September 30, 2016

Activity Target 2:

Report quarterly on ALO controlled improvement initiatives for the core metrics. Due September 30, 2016

Internal Work 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, 2016

Activity Target 2:

Develop space strategy portfolio plans for 9 of our top 20 metro areas. Due September 30, 2016

Internal Work 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. The core IT management metrics are: Cost per Help Desk Ticket, Cost per TB of Network Storage, Cost per Desktop End User, and Cost per Email Inbox.

Activity Target 1:

Report quarterly results for the core metrics. Due September 30, 2016

Activity Target 2:

Report quarterly on improvement initiatives for the core metrics. Due September 30, 2016

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

Track and report on Key OMB Acquisition Metrics and achieve performance for each that is better than averages from a grouping of federal agencies with similar mission/acquisition profiles, particularly for Competition, One-Bid rate, Cost to Spend Ratio, and certification of Contracting Specialists (1102) series.

Activity Target 1:

Maintain a Competition Rate for total contract dollars obligated that is at least 80% Due September 30, 2016

Activity Target 2:

Maintain a One-Bid Rate for total contract dollars competed that is less than 2%. Due September 30, 2016

Activity Target 3:

At least 93% of contracting specialists are certified. Due September 30, 2016

Activity Target 4:

FAA Cost to Spend Ratio better than 1.3%. Due September 30, 2016

Internal Work Initiative: Major System Acquisition Investments

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

Internal Work 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:

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 2016. Due September 30, 2016

Internal Work Activity: Critical Acquisitions on Schedule

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

Activity Target 1:

Achieve 90% of the selected annual milestones. Due September 30, 2016

Internal Work 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.

Internal Work Activity: Scheduling and Planning Analysis (SPA) Tool Implementation

Expand Scheduling and Planning Analysis (SPA) tool implementation to 50 facility scheduling areas by September 30, 2016.

Activity Target 1:

Expand Scheduling and Planning Analysis (SPA) Tool to 35 scheduling areas. Due May 1, 2016

Activity Target 2:

Expand Scheduling and Planning Analysis (SPA) Tool to 50 additional scheduling areas for FY16. Due September 30, 2016

Internal Work Activity: Air Traffic Controller Workforce Plan

Lead in the development of the Air Traffic Controller Workforce Plan to advance FAA's mission and meet external stakeholder requirements.

Activity Target 1:

Complete updates to the Air Traffic Control Workforce Plan and prepare for the FAA Administrator's signature. Due March 31, 2016

Internal Work Activity: AVS Workforce Plan

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

Activity Target 1:

Complete updates to the Aviation Safety Workforce Plan and prepare for the FAA Administrator's signature. Due March 31, 2016

Internal Work Activity: CRU-ART Air Traffic Operational Management System (ATOMS)

Oversee the development and testing of a timekeeping replacement system [CRU-ART Air Traffic Operational Management System (ATOMS)] to capture controller operational data and employee time such as time-on position for use across all air traffic facilities.

Activity Target 1:

Complete design requirements and develop testing pilot of the ATOMS timekeeping system. Due September 30, 2016

Internal Work Initiative: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY16 financial statements. This goal requires both an

unmodified audit opinion and no material weaknesses identified by external independent auditors.

Internal Work Activity: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY16 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 FY16 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2016

Internal Work Activity: Capitalization of Assets

Ensure timely capitalization of agency assets.

Activity Target 1:

Capitalize new assets within 65 days of being placed in service 93% of the time. Provide quarterly reports within one month after each quarter ends (i.e., January 31, April 30, July 31, and draft EOY report on September 30). Due September 30, 2016

Activity Target 2:

90% of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days. Due September 30, 2016

Internal Work Activity: Financial Policy Compliance

Implement Activities associated with increasing compliance with agency financial policy.

Activity Target 1:

Each month, travel card balances outstanding over 61 days for individually billed accounts is less than 2% each month (OMB wide metric). Due September 30, 2016

Activity Target 2:

Ensure 75% of waiver and hearing requests are evaluated, researched, and processed to AGC for review within 90 day of receipt by AFR. Due September 30, 2016

Internal Work Activity: Improve Accounting Operations

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

Activity Target 1:

Sustain less than a 2% fund balance net difference between FAA and Treasury financial records (OMB government wide metric). Due September 30, 2016

Activity Target 2:

Delinquent accounts receivable from the public over 180 days is less than or equal to 10% (OMB government wide metric). Due September 30, 2016

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, 2016

Activity Target 4:

Each month, electronic payments are greater than or equal to 94% (OMB government wide metric). Due September 30, 2016

Internal Work 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, 2016

Internal Work 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. Achieve documented cost savings and cost avoidance of \$xx million in FY 2016.

Internal Work 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 2016 cost control approved savings total. Due November 15, 2015

Activity Target 2:

Initiate FY 2017 Cost Control Program. Due April 15, 2016

Activity Target 3:

Consolidate and report on all line of business/staff office cost control savings/avoidance on a monthly basis in FY 2016. Due September 30, 2016

Activity Target 4:

Achieve documented cost savings and cost avoidance of \$50.27 million in FY 2016. Due September 30, 2016

Activity Target 5:

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, 2016

Internal Work 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 \$675,536 estimated net savings amount. Due September 30, 2016

Internal Work Activity: Reverse Auctions

Benchmark reverse auction practices at other agencies and conduct a pilot auction.

Activity Target 1:

Benchmark reverse auction practices at other agencies and provide a report of findings and recommendations to the ACQ leadership team. Due March 31, 2016

Activity Target 2:

Conduct at least one pilot reverse auction through the MMAC Acquisitions division. Due September 30, 2016

Internal Work Activity: ACQ SAVES Program

Maximize savings through strategic sourcing and the SAVES program.

Activity Target 1:

Strategically source at least 95% of FAA's office supply, office equipment and courier service

requirements for FY2016 through the SAVES program. Due September 30, 2016

Activity Target 2:

Increase FAA overall strategic sourcing through SAVES by 10% in FY2016 when compared to FY2015. Due September 30, 2016

Internal Work Activity: Purchase Card Program

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

Activity Target 1:

Increase FAA spend through purchase card by at least 5% in FY2016. Due September 30, 2016

Activity Target 2:

Reduce the number of base PRISM awards with a total value of under \$10,000 by at least 25%. Due September 30, 2016

Internal Work Activity: Software Licensing

Identify areas where Information Technology (IT) efficiency can be improved and cost savings achieved so that money can be reinvested in higher priority IT initiatives. The overall goal is to reduce software costs working with other AIT organizations. Starting with identifying and sun setting legacy applications where new technologies have been implemented. Implement software licensing harvesting and leveraging Enterprise Licensing Agreements (ELA).

Activity Target 1:

Baseline current software and software maintenance cost and obtain AIT Management Team (ITMT) agreement. Due December 1, 2015

Activity Target 2:

Present to the ITMT a plan to reduce \$1.6 million in AIT software licensing in FY16 Due January 30, 2016

Activity Target 3:

Reduce \$1.6 million in COTS software licensing in FY16. Due September 30, 2016

Activity Target 4:

Sunset at least 5 legacy software applications. Due September 30, 2016

Activity Target 5:

Review AIT managed middle tier product sets and/or platforms. Identify 3 middle tier products for elimination and develop the road maps to

eliminate those products. Due September 30, 2016

Internal Work Activity: ARC ASO Space Consolidation and Glenn Dale Cost Control Activity

ARC will track and report monthly on savings from the ASO space consolidation project (Camp Creek) and the Glenn Dale lease turn over.

Activity Target 1:

Terminate lease for remaining space at former AeroNav facility located Glenn Dale, Maryland and report on cost savings. Due December 31, 2015

Activity Target 2:

Terminate lease for office space at Camp Creek, Georgia and report on cost savings. Due January 31, 2016

Internal Work Initiative: Improve Earned Value Management (EVM)

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

Internal Work Activity: Earned Value Management (EVM) Principles

Ensure the Screening Information Requests (SIRs), i.e., Statement of Work, Contract Data Requirements Lists (CDRLs), Data Item Descriptions (DIDs), and contract clauses, adhere to AMS policy for all NAS and non NAS programs with contract dollars that meet the required funding threshold for the application of EVM.

Activity Target 1:

Review all programs seeking an investment decision and issue an EVM Determination in accordance with the AMS policy prior to the final investment decision. Due September 30, 2016

Activity Target 2:

Review all SIRs that are issued for programs that have an EVM determination requiring the implementation of EVM. Due September 30, 2016

Internal Work Activity: Post-Implementation Reviews (PIRs)

Ensure programs properly develop and implement methodologies for collecting data and information in preparation for planned PIRs.

Activity Target 1:

Conduct an independent assessment of the effectiveness of the PIR process. Due March 31, 2016

Activity Target 2:

Use the data collection methodology assessment process to conduct assessments on programs and use lessons learned from the assessments in the development of guidance for programs to assist them in properly establishing and implementing data collection methodologies in support of conducting PIRs. Due September 30, 2016

Internal Work Initiative: Small Business Development

Provide direct procurement opportunities to small business, thereby promoting small business development and good corporate citizenship.

Internal Work Activity: Awarding of Procurement Dollars

Award procurement dollars to small businesses, 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).

Activity Target 1:

Award at least 25 percent of the total Agency's direct procurement dollars to small businesses. Due September 30, 2016

Internal Work Objective: 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 FAA's carbon footprint. Accomplishment of this objective will be demonstrated by successful implementation or execution of the majority of the initiatives and activities linked to this objective.

Internal Work Initiative: Fleet Management

Reduce FY2016 agency petroleum consumption by government fleet vehicles by 20% from the FY2005 baseline, a maximum consumption of 2,190,194 gasoline-equivalent units. In accordance with the Energy Independence and Security Act of 2007 (EISA) federal agencies must achieve at least a 20% reduction in annual petroleum consumption through 2015, and each year thereafter relative to a FY2005 baseline.

Internal Work Activity: Fleet Management - AFN

In accordance with the EISA Section 142, 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, 2016

Activity Target 2:

The FY-16 AFN target is not to exceed the maximum petroleum consumption of 29,069.93 gasoline gallon equivalents (GGEs). Due September 30, 2016

Internal Work Initiative: ARC Sustainability/Greening Initiative Support

In support of the FAA's Greening Initiative, ARC is working to improve energy efficiency performance and reporting, as well as, advance the Aeronautical Center waste and pollution prevention efforts. ARC will address Executive Order 13693, Section 3 (H)(V)-"Energy Efficiency Requirements and Energy and Emissions Reporting for Lease Solicitations" and work to identify leases where energy efficiency can be used as source selection criteria and require consumption data to be disclosed to the Agency. The Aeronautical Center is working to advance waste and pollution prevention through better waste management and pursuing net-zero waste and other diversion opportunities.

Internal Work Activity: Energy Efficiency Performance and Reporting

Improve building efficiency, performance, and management by including energy efficiency requirements and energy and emissions reporting for all new and succeeding lease solicitations over 10,000 rentable square feet (RSF). Include criteria for energy efficiency as a source selection evaluation factor and require lessors to disclose energy consumption data via sub-metering or pro-rata share of energy use. This Activity will address Executive Order 13693, section 3(H)(V) - "Energy Efficiency Requirements and Energy and Emissions Reporting for Lease Solicitations".

Activity Target 1:

Identify all new and succeeding leases over 10,000 RSF where A) energy efficiency criteria will be used as one of the source selection evaluation factors during the procurement and B) lessors will

be required to report energy consumption data to the agency. Due December 31, 2015

Activity Target 2:

Develop and implement processes for collecting energy consumption data for new and succeeding leases greater than 10,000 RSF. Due March 31, 2016

Activity Target 3:

For all new and succeeding leases over 10,000 RSF, report on two factors: Which are energy efficient and which are reporting energy consumption data to the agency. Due September 30, 2016

Internal Work Activity: AFN Environmental Management System Implementation

Support the FAA Higher-Tier EMS, AFN is committed to implementing EMS at all appropriate organizational levels. AFN strives to be a good environmental steward by implementing EMS in appropriate Functional Areas (FA), including ARC, AIT, and ACQ.

Activity Target 1:

Support the EMS Steering Committee to assist in the updates of applicable orders, training, environmental management plans, and procedures, as necessary. Due September 30, 2016

Activity Target 2:

In support of the FAA higher-tier EMS, conduct three internal audits. Due September 30, 2016

Activity Target 3:

In support of the FAA higher-tier EMS, conduct one management review for AFN implemented facilities, provide results to AEE. Due September 30, 2016

Internal Work Activity: AMC Waste and Pollution Prevention

Advance waste and pollution prevention by managing non- solid waste and construction and demolition materials and debris, and pursuing opportunities for net-zero waste or additional diversion opportunities.

Activity Target 1:

Divert at least 50 percent of non-hazardous solid waste, including food and compostable material but not construction and demolition materials and debris, annually. Due September 30, 2016

Activity Target 2:

Divert at least 50 percent of non-hazardous construction and demolition materials and debris. Due September 30, 2016

Internal Work Initiative: ACQ Energy Savings Performance Contracts

Meet FAA annual commitments to DOT Goal of making \$69M (DOT-wide) in ESPC/UESC investments by December 31, 2016.

Internal Work Activity: Award and Administer Energy Savings Performance Contracts

Support achievement of FAA's FY16 Strategic Sustainability Performance Plan and commitments to DOT Goals by awarding and administering energy savings contracts and task orders.

Activity Target 1:

Award and administer energy savings contracts and task orders in accordance with FAA's FY16 Strategic Sustainability Performance Plan, tracking and reporting progress through monthly Business Plan reporting and on the ACQ Bi-Weekly Hot Contracts List. Due September 30, 2016

Internal Work Initiative: Managed Print Services - Implementation

Implement Managed Print Services (MPS).

Internal Work Activity: Managed Print Services (MPS) Implementation

Implement Managed Print Services (MPS).

Activity Target 1:

80% of approved milestones owned by AIT for the MPS acquisition schedule will be completed. Due June 30, 2016

Activity Target 2:

Develop MPS Implementation Plan. Due September 30, 2016

Activity Target 3:

80% of approved milestones owned by ACQ for the MPS acquisition schedule will be completed. Due June 30, 2016

Internal Work Objective: Optimize Information Access Through Technology Innovation

AFN will manage information and technology as valuable business assets using integrative disciplines to describe, harmonize, organize, and govern information and technology assets across both organizational and technological boundaries. Successful achievement of this objective will be demonstrated through expansion of an enterprise information system, migration of Agency data to the Cloud environment and implementation of new critical business systems which support FAA mission accomplishment.

Internal Work 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.

Internal Work Activity: FAA Cloud Migration & Governance

AIT's Infrastructure & Operations (AIF) directorate will enable the FAA to use the FCS Cloud Services through effective governances and data and environment migration.

Activity Target 1:

Dependent on, and in collaboration with, the FCS selected vendors and the FCS program office, complete the Authority to Operate for the Mission Support Government Community Cloud and Mission Support Co-Location Cloud. Due June 30, 2016

Internal Work Initiative: Enterprise Information Management (EIM)

This initiative focuses on delivering business value to our information customers and stakeholders by providing services and capabilities to deliver critical business information. Additional business value is realized by reducing costs, driving efficiencies, and enabling confident decision making. EIM provides the management of information as a business asset and requires integrative, enterprise-wide disciplines to describe, harmonize, organize and govern information assets across both organizational and technological boundaries.

Internal Work Activity: Build Enterprise Information Management (EIM) Capacity

Continue the implementation of EIM enabling technologies and infrastructure along with the governance and management practices required to support them to add to the EIM library of capabilities and services.

Activity Target 1:

Populate enterprise catalog with at least two programs leveraging Authoritative Data and Data Management SOPs along with Metadata documentation. Due March 31, 2016

Internal Work Activity: Dynamic Regulatory System (DRS) Implementation

Collaborate with AVS to deploy DRS capability.

Activity Target 1:

Develop Sunset strategy/plan for Regional Guidance Letter (RGL) & Flight Standards Information Management System (FSIMS) applications. Due June 30, 2016

Activity Target 2:

Deploy DRS search capability in production (to include Ontology definition, security assessment, training material development, and performance testing). Due September 30, 2016

Internal Work Activity: Implement and Operationalize a Set of Enterprise Information Management (EIM) Capabilities, Services and Functions

Implement EIM capabilities, services and functions that will solve real FAA business problems and provide business value to the Agency.

Activity Target 1:

Engage in two additional EIM alignment activities; in which it is determined that EIM-provided capabilities are identified as part of the solution and through which EIM is able to add to its library of enterprise-wide services/capabilities. This may include standing up one or more communities of interest. Due June 30, 2016

Activity Target 2:

Make available to the Agency two reusable EIM capabilities, services or functions as part of the FAA Enterprise Services Platform. Due September 30, 2016

Internal Work Initiative: Unified Contracting System - PRISM Upgrade

Provide Subject Matter Expert support for the PRISM upgrade and configuration of PRISM modules (Conwrite and Purchase Card).

Internal Work Activity: ACQ PRISM Upgrade

Provide Subject Matter Expert (SME) support for the PRISM upgrade and the configuration of the Conwrite and Purchase Card modules, including testing, training, and deployment support.

Activity Target 1:

ConWrite and PCPS modules' UAT Test Scripts approved by ACQ SMEs, in accordance with the project plan and schedule. Due June 30, 2016

Activity Target 2:

Participate in the conduct of test for the PRISM upgrade, in accordance with the project plan and schedule. Due September 30, 2016

Internal Work Activity: ABA PRISM Upgrade

Provide Subject Matter Expert (SME) support for the PRISM upgrade including testing, training, and deployment support.

Activity Target 1:

Participate in the conduct of test for the PRISM upgrade, in accordance with the project plan and schedule. Due September 30, 2016

Internal Work Activity: AIT PRISM Upgrade

Provide Program Management for the PRISM upgrade and the configuration of the Conwrite and Purchase Card modules, including testing, training, and deployment.

Activity Target 1:

80% of the testing schedule and plan for the PRISM program will be completed on schedule. Due June 30, 2016

Internal Work Initiative: Unmanned Aircraft System

Further mature the B4UFLY application through analysis and reporting.

Internal Work Activity: UAS - B4UFLY

Provide a mobile application available to the public on Apple devices that will provide information that assists individuals in determining where it is safe to fly a UAS.

Activity Target 1:

Collect, analyze and report on data gathered for Beta Version of the B4UFLY app. Due December 31, 2015

Activity Target 2:

Transfer technology from MITRE to the FAA. Due November 30, 2015

Internal Work Initiative: AIT Key Operational and Project Management Activities

This initiative represents key activities and projects performed by AIT which are not clearly aligned under other AFN Initiatives, and serves as a repository for short term incentives for AIT Executives.

Internal Work Activity: Roadmap and Analysis

Develop the big picture through the use of Enterprise Architecture (EA) practices including roadmaps and technology analysis.

Activity Target 1:

Update the Joint Resources Council (JRC) investment roadmaps and present to the JRC. Due March 31, 2016

Activity Target 2:

Complete Customer Technical Analysis Project (CTAP) deep dive for four LOBs and develop two plans in conjunction with LOBs and begin execution on one plan. Due September 30, 2016

Internal Work Activity: Across AIT -- Organizational Goal

Effectively execute the AIT Business Plan.

Activity Target 1:

75% of all FY16 AIT business plan items are green. Due September 30, 2016

Internal Work Activity: Implement Continuous Improvement for the FAA Service Center

Establish a foundation to implement continuous improvement for the FAA Service Center. This will involve adopting a culture of looking for both incremental and evolutionary changes in service. This will also require improvements in data quality and the identification of improvement areas through trending and data analysis.

Activity Target 1:

80% of customer facing metrics for the FAA

Service Center (FSC) are met. Due September 30, 2016

Activity Target 2:

Every quarter identify top 5 areas for improvement and develop an action plan and submit to AIT-1/2. Due January 1, 2016

Internal Work Activity: AIT Integrated Master Schedule (IMS)

Enhance the reporting mechanism that communicates major milestones and deliverables as well as their dependencies on other programs/projects within AIT.

Activity Target 1:

EPMS managed projects will have required milestones and deliverables identified with target dates and dependencies, in accordance with the AIT standard Work Breakdown Structure (WBS), and be incorporated into the AIT IMS. Due December 15, 2015

Internal Work Activity: Project Budget Formulation and Execution

Enhance the reporting mechanism that communicates the health and status of all AIT priority programs and projects being overseen by the Enterprise Program Management Service (EPMS).

Activity Target 1:

80% of all EPMS projects are within 10% of cost. Due September 30, 2016

Activity Target 2:

80% of EPMS projects' core milestones, as determined by the AIT Management Team on October 31, 2015 are met. Due September 30, 2016

Internal Work Initiative: Lifecycle Maintenance

Provide efficient and effective end to end personal computer (PC) replacement strategy and support services with the goal of replacing 25% of PCs per year based upon machine age, while continuously improving LCM processes to achieve maximum efficiency and effectiveness.

Internal Work Activity: Lifecycle Maintenance

Provide efficient and effective end to end personal computer (PC) replacement strategy and support services with the goal of replacing 25% of the PCs per year based upon machine age, while continuously

improving LCM processes to achieve maximum efficiency and effectiveness.

Activity Target 1:

Create a plan that will simplify personal computers lifecycle management process and reduce LCM support costs. Due April 1, 2016

Activity Target 2:

Ensure 90% of the aged computers being replaced with mobile devices. Due September 30, 2016

Internal Work Objective: Ensure the Nation's System of Airports Has the Right Technology and Infrastructure to Support Evolving Needs.

Ensure the nation's system of airports has the right technology and infrastructure to support evolving needs.

Internal Work Initiative: ARC Support to Airport Improvement Projects

ARC Regional Offices provide support to analyses, planning, environmental review, and construction of significant runway or capacity-related projects

Internal Work Activity: O'Hare Runway Improvements

Provide executive leadership, facilitate horizontal integration and deliver the external outreach needed to accomplish the timely commissioning of the new Runway 10R/28L, and the South Airport Traffic Control Tower (S ATCT) at O'Hare International Airport. The benefit from these projects will be improved safety, additional operating flexibility and efficient traffic flow patterns, thus supporting Agency efforts to increase capacity and reduce delays nationwide.

Activity Target 1:

Commission Runway 10R/28L. Due October 15, 2015

Activity Target 2:

Commission South Air Traffic Control Tower (S ATCT). Due October 15, 2015

Activity Target 3:

Complete Runway 10R Instrument Landing System (ILS) equipment installation. Due August 30, 2016

Activity Target 4:

Complete Runway 28L Instrument Landing System (ILS) equipment burn-in to achieve CAT III operations. Due September 30, 2016

Activity Target 2:

Identify three (3) courses that will be recognized by ICAO for the RTCE program. Due November 30, 2015

Activity Target 3:

Partner with ICAO to revise courses using ICAO annexes and guidance material. Due December 31, 2015

Activity Target 4:

Collaborate with ICAO to make courses available in the ICAO TRAINAIR Plus Electronic Management System (TPeMS). Due January 30, 2016

Enhance Global Leadership

The FAA is not only committed to ensuring the safety of the National Airspace System, but to contributing to and driving the safety of the global aviation system as well. The agency aims to reduce air travel fatalities by 10% from 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. AFN contributes to the agency's accomplishment of this strategic initiative through international training and collaboration activities. Specifically, AFN provides training to international partners, sponsors visits to FAA facilities, and provides horizontal integration support for cross-border and international partnerships.

Internal Work Activity: Delivery of International Safety Training

The FAA Academy provides aviation training to international states to strengthen compliance and enforcement capabilities, safety management systems, and to enhance leadership skills among aviation managers.

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, 2016

Activity Target 2:

Assist States to strengthen their safety management system by conducting at least one (1) class of the Safety Management Systems (SMS) Theory & Application course. Due September 30, 2016

Activity Target 3:

Assist States in gaining an understanding and analyzing how leadership style impacts job performance and develop an action plan to support continued growth in leadership effectiveness by conducting at least one (1) classes of the Advanced Manager Training (AMT) course. Due September 30, 2016

Empower and Innovate with the FAA's People

The Empower and Innovate Through FAA's People strategic initiative is focused on helping the FAA to become a workplace of choice that is marked by integrity, fairness, accountability, diversity and innovation, while providing our workforce with the skills, abilities and support systems to ensure to safety of the NAS. AFN's core business operations continue to play a major role in contributing to the accomplishment of this strategic

Internal Work Objective: 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

Internal Work Initiative: International Training

FAA Academy supports Agency goals to ensure safety and security of international airspace through providing training to international partners and participation in the ICAO.

Internal Work Activity: ICAO Regional Training Center of Excellence

The International Civil Aviation Organization (ICAO) established a program where aviation training providers, who meet rigorous criteria, can apply to be recognized as a Regional Training Center of Excellence (RTCE). Currently, there are 12 training centers in the world that have achieved RTCE status. The FAA Academy will complete all necessary requirements and complete application for recognition by ICAO as a RTCE to advance aviation safety and further FAA priorities worldwide.

Activity Target 1:

Complete RTCE Application to ICAO for Regional Training Center of Excellence approval. Due October 31, 2015

initiative. Specifically, AFN is leading the agency's efforts to leverage a mobile workforce, ensure total access, increase collaboration, promote small business, navigate the agency through reauthorization, optimize regional integration, deliver training, and increase employee engagement. 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 the agency's employees to support NextGen. AFN is responsible for ensuring FAA has the "fuel" to keep the agency operating. AFN also provides the services and infrastructure on which the operational and regulatory arms of the FAA rely to accomplish its mission.

As outlined in this plan, AFN has identified three core business objectives in support of the Empower and Innovate Through FAA's People strategic initiative:

- Leverage Technology to Enable FAA Employees to Work Smarter - Information and Technology Services will offer capabilities to enable employees to work smarter, faster and with greater flexibility and mobility. Implementations include Bring Your Own Device (BYOD), and new security features such as PIV login that allow employees to work smarter and more securely.
- Enhance Organizational Excellence - In support of the 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. AFN will build new work environments and provide employee training and tools that equip and empower all AFN employees to better serve the agency. Regions and Center Operations will continue to lead efforts surrounding workplace mobility and flexibility in support of Telework, and Acquisitions and Business Services 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.
- Promote Customer Service Excellence and Customer Focus - AFN builds upon its relationships with its customers by continually soliciting feedback, leveraging collaboration, conducting Customer Satisfaction Surveys, and implementing actions plans that drive continuous improvement, and address issues of quality services, communication and customer needs. AFN leadership also formally meets twice a year with its customers through customer forums to discuss AFN's performance, listen to customer's concerns, as well as identify opportunities, course correct, and plan for the future.

Strategic Objective: Workforce of the Future

Prepare FAA's Human Capital for mission-critical transformational changes by identifying, recruiting and training a workforce with the leadership, technical and functional skills to ensure the safest and most productive aviation sector.

Strategic Initiative: Attracting Talent

Operate efficient and effective hiring processes and conduct consistent corporate on-boarding.

Strategic Activity: Strategic Workforce Planning

Review the encumbered core compensation positions report from the Federal Payroll and Processing System (FPPS) on a quarterly basis to identify positions which are vacant and/or projected to be vacant within 90 days.

Activity Target 1:

Provide current and projected vacancies for core compensation positions to AHR, via KSN, no later than (NLT) 30 days after posting of the quarterly FPPS report. Due September 30, 2016

Internal Work Objective: 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 2016, ACR in collaboration with the FAA LOBs/SOs will ensure that at least 2.33% of all FAA new hires are PWTB.

Internal Work 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 2.33% 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.

Internal Work Activity: Hiring PWTB

In FY 16, the Office of Civil Rights in collaboration with the FAA LOBs/SOs will ensure that at least 2.33% 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 PWTD hiring goal. Due January 31, 2016

Activity Target 2:

Each LOB/SO will report to ACR their total hiring projections for FY 16, and identify the estimated number of PWTD hires required to meet their 2.33% hiring goal. Due April 30, 2016

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 June 30, 2016

**Internal Work Objective:
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.

**Internal Work Initiative: ADR
Engagement**

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

Internal Work Activity: ADR Engagement

ACR, in coordination with the LOBs/SOs, will ensure that 70% of all managers engage in mediation when requested by employees.

Activity Target 1:

Assist Agency effort with ADR engagement by ensuring that 70% of all managers engage in mediation when requested by employees. Due September 30, 2016

**Internal Work Objective:
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.

Internal Work Initiative: EAC

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

Internal Work Activity: EAC

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

Activity Target 1:

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, 2015

Activity Target 2:

Support Agency efforts to implement and/or revise performance evaluation methods to the managers EEO performance standard. Due September 30, 2016

Activity Target 3:

Identify and track Diversity and Inclusion initiatives through the EAC Workgroups. Due September 30, 2016

**Internal Work Objective:
Congressional Correspondence
FAA Milestones**

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS). DOT Congressional letters assigned to the FAA for response must be returned back to the Secretary of Transportation within 5 business days.

**Internal Work Initiative: FAA
Congressional Correspondence
Response**

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control System (CCMS).

**Internal Work 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, 2016

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, 2016

Internal Work Objective: Workforce of the Future Mission Support

Support the FAA in meeting its goals and objectives with a back to basics approach supporting innovative HR systems; strong, strategic and effective communications through the most valuable resource, PEOPLE.

Internal Work Objective: 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.

Internal Work Initiative: HR Core Services

Improve the efficiency, effectiveness and timeliness of HR programs and services in support of the FAA's mission and workforce.

Internal Work Initiative: EEO Training

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

Internal Work Activity: Hiring Efficiency

Complete the selection process within 21 days from the receipt of the referral list for non-bargaining unit employees.

Internal Work Activity: EEO Training Requirements for FAA Workforce

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

Activity Target 1:

Increase the amount of non-bargaining unit employees selected within 21 days by five (5) percent over the FY2015 baseline of 34%. Due September 30, 2016

Activity Target 1:

Monitor and report monthly on the completion of NO FEAR training to ensure 100% completion rate by 09/30/2016. Due September 30, 2016

Activity Target 2:

Ensure that 60% of management complete at least one EEO training course. Due September 30, 2016

Activity Target 3:

Ensure that 10% of employees complete at least one EEO training course. Due September 30, 2016

Internal Work Objective: 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.

Internal Work Objective: Enhance Organizational Excellence

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. AFN will build new work environments and provide employee training and tools that equip and empower all AFN employees to better serve the agency. Successful achievement will be demonstrated through successful implementation or execution of initiatives and activities linked to this objective.

Internal Work Initiative: Legislative Proposal for Reauthorization

Support the introduction of an FAA Reauthorization Bill through the development of proposals, analysis, legislative text, and responses to inquiries from stakeholders.

Internal Work Activity: AFN Reauthorization Support

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

Internal Work Initiative: Workplace Mobility & Workforce Flexibility

Improve Workplace Mobility/Flexibility by using mobility strategies such as increased telework 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.

Internal Work Activity: Mobility 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.

Activity Target 1:

Develop FY16 communication strategy to include scheduled broadcast messages, employee emails, posters, etc. with AHR/GSA/AOC to further promote a mobile workplace. Due December 15, 2015

Activity Target 2:

Ensure collaboration with Agency Workforce of the Future (SIG) activities by meeting with Workforce of the Future Lead quarterly; December, March, June, September. Due September 30, 2016

Activity Target 3:

Provide briefing to FAA executives on results/findings from General Service Administration (GSA) National Engagement Total Workplace program conducted at FAA. Due February 28, 2016

Internal Work Activity: Mobility Metrics and Space Accommodations

Mobility 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:

Utilizing the Green House Gas (GHG) calculation of $\text{GHG Savings} = (\text{Commute Fleet Mix} \& \text{GHG emissions}) \times (\text{Telework Days})$, provide quarterly reports (January, April, July, September) on actual GHG savings per actual telework days reported. Due September 30, 2016

Activity Target 2:

Track a sampling of performance ratings between participating telework employees and non-participating telework employees and provide a

report on performance levels at mid-year and end of year. (mid-year = May/end of year = Sept). Due September 30, 2016

Activity Target 3:

Implement FAA Room Reservation System in HQ, and all Regional Offices/Service Centers. Due September 30, 2016

Internal Work Activity: Mobility Training

Implement a mobility training program, which will serve as an information resource to the FAA workforce on the FAA Mobility Program.

Activity Target 1:

Develop a mobility training module to be used in conjunction with HR telework training that provides information on the FAA Mobility Program and what it means to the FAA. Due March 30, 2016

Activity Target 2:

Deploy mobility training to the FAA workforce. Due September 30, 2016

Internal Work Initiative: Human Capital

In support of the AFN organizational excellence commitment to attract and retain the right talent, establish a workforce plan, based on framework for AFN Human Capital.

Internal Work Activity: Human Capital

In support of organizational excellence, complete a workforce plan that focus on occupations that are essential to AFN mission critical goals and business plan key initiatives.

Activity Target 1:

Identify at least two Mission Critical Occupations (MCO) and determine workforce for future organizational and mission goals. Due June 30, 2016

Activity Target 2:

Conduct a gap analysis to present recommendations for sustaining AFN required workforce levels. Due September 30, 2016

Internal Work Activity: AFN Orientation for New Employees

Implement an AFN New Employee Orientation Program for Headquarters and field offices that results in standard arrival processes and procedures.

Activity Target 1:

Conduct review of AFN field offices to determine and incorporate enhancements for completion of orientation guide. Due January 30, 2016

Activity Target 2:

Present orientation program plan for approval to administer pilot. Due June 30, 2016

Activity Target 3:

Implement AFN Orientation Program pilot composed of new hires at Headquarters and one field office. Due September 30, 2016

Internal Work Initiative: Training

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

Internal Work Activity: Managing Remotely Sited Employees

In support of organizational excellence, facilitate the development of managers and supervisors by enhancing their ability to manage in a changing work environment and satisfy remote work goals.

Activity Target 1:

Determine appropriate core training requirements for AFN managers and supervisors to manage a remotely sited (geographically dispersed) workforce and identify a baseline of supervisors who need this training. Due December 15, 2015

Activity Target 2:

Utilize a pilot test group comprised of AFN subject matter experts and stakeholders to revise and validate training requirements and develop a training delivery schedule. Due April 30, 2016

Activity Target 3:

Monitor and report monthly on remote sited training completions to ensure that 60% of managers identified in the target one baseline complete the training. Due September 30, 2016

Internal Work 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.

Internal Work 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, 2016

Internal Work Activity: FedView FY 2015/2016

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 2015 survey and make recommendations based on survey findings to AFN-1 and the DAAs. Due January 22, 2016

Activity Target 2:

Target 2: Develop and launch a communications plan that encourages employees' participation in the FY 2015 survey. Due July 1, 2016

Internal Work 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, 2016. ABA will also provide updates to AFN Executives on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work 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, 2016. ACQ will also provide updates to AFN Executives

on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work 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, 2016. ARC will also provide updates to AFN Executives on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work 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, 2016. AIT will also provide updates to AFN Executives on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work Activity: AFN-100 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 identified activity, target and milestone identified in the action plans, and provide a preliminary update by March 31, 2016. AFN-100 will also provide updates to AFN Executives on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work Activity: AFN-200 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, 2016.

AFN-200 will also provide updates to AFN Executives on a quarterly basis by June 30, 2016 and September 30, 2016. Due September 30, 2016

Internal Work Activity: Employee Engagement Index

AFN Functional Areas will improve their employee engagement index through the analysis of the FedView Employee Engagement results, trends analysis, and building effective action plans.

Activity Target 1:

FAA Employee Engagement Index score for AFN organizations will increase from 2015 baseline of .63 to .66 by end of FY 16. Due September 30, 2016

Internal Work 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 Strategy and training, developing and certifying personnel in key acquisition professions.

Internal Work Activity: Acquisition Workforce Strategy

Revise, finalize and validate FAA's Acquisition Workforce Strategy in preparation for publication.

Activity Target 1:

Submit the Acquisition Workforce Strategy to AFN-1 for review and approval. Due August 20, 2016

Activity Target 2:

Revise, finalize, validate and publish the Acquisition Workforce Strategy. Due September 30, 2016

Internal Work Activity: Train and Certify FAA's Acquisition Workforce

Attain and maintain certification requirements of program managers (PMs) and COR's.

Activity Target 1:

Increase by 5%, from the September 30, 2015 baseline, the number of FAA CORs that attain COR certification. Due September 30, 2016

Activity Target 2:

Attain and maintain certification requirements: 90% of program managers (PMs) attain/maintain certification requirements for their positions. Includes only PM's managing Acquisition Category

(ACAT) 1-3 programs and/or major acquisition programs as defined by FAA and OMB Circular A-11. Due September 30, 2016

Internal Work Activity: Real Estate Contracting Officer (RECO) Certification

Enhance skills and knowledge of real estate specialists.

Activity Target 1:

70% of all Level III RECO/Specialist will complete Space Project Management training. Due September 30, 2016

Activity Target 2:

75% of all qualifying RECOs will complete the FAA Legal Real Estate course, a requirement for receiving Level II Certification. Due September 30, 2016

Internal Work Activity: Implement and Annually Update FAA's Acquisition Workforce Strategy

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

Activity Target 1:

Contribute information to be published in the annual update of FAA's Acquisition Workforce Strategy and coordinate final draft with ARC leadership once received from AFN. Due September 30, 2016

Internal Work Activity: Personal Property Workforce Training

Enhance skills and knowledge of personal property practitioners.

Activity Target 1:

Implement the FAA Personal Property Workforce Plan and Competency Resource Guide. Due September 30, 2016

Activity Target 2:

70% of all personal property workforce in the three service centers, MMAC and HQ will receive strategic property management concept training to support existing National Property Management Association (NPMA) and other property management related certifications. Due September 30, 2016

Internal Work Objective: Promote Customer Service Excellence and Customer Focus

AFN will build stronger partnerships with our customers by working continuously with them to better understand how they define quality. Functional areas will determine customer needs and identify trends to improve the delivery and quality of products and services by tracking customer commitment and SLA metrics and by collecting feedback. Successful achievement will be tied to meeting AFN Customer Metrics.

Internal Work 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.

Internal Work Activity: AFN Customer Forums

In coordination with the AFN Front Office, AFN-220 will schedule biannual customer forums with each LOB/SO. The purpose of the forum is to give AFN customers the opportunity to provide feedback on AFN products and services, as well as to allow AFN Management to provide their customers with updates and situational awareness regarding activities that affect them. AFN-220 will capture customer feedback and develop a plan of action to address customer needs and concerns. Status updates will be provided at future forums until resolution is met.

Activity Target 1:

Schedule and conduct the first round of biannual 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 April 29, 2016

Activity Target 2:

Capture customer feedback from the first round of biannual Customer Forums and develop a plan of action to address customer needs and concerns. Due June 30, 2016

Activity Target 3:

Schedule and conduct the second round of biannual 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 August 30, 2016

Activity Target 4:

Capture customer feedback from the second round of biannual Customer Forums and develop a plan of action to address customer needs and concerns. Due September 30, 2016

Internal Work 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, 2016

Internal Work Activity: AFN Customer Relationship Management (CRM) Analysis (AFN-220)

Conduct an AFN-level Customer Relationship Management (CRM) program analysis that will leverage external best practice research results and existing AFN CRM best practices. This effort will also serve as documentation of existing Financial Services (ABA), Acquisitions and Business Services (ACQ), Regions and Center Operations (ARC) and Mike Monroney Aeronautical Center (MMAC) core services and related potential AFN opportunities.

Activity Target 1:

Based on the list of core services for ABA, ACQ, ARC and MMAC, determine at least one key core service from each functional area that will be the focus of the CRM program analysis. Due December 15, 2015

Activity Target 2:

Complete As-Is Analysis for current functional area key core services and related processes. This will include key core services for ABA, ACQ, ARC and MMAC. Due February 29, 2016

Activity Target 3:

Complete a gap analysis comparing CRM best practices research against documentation of the functional area and MMAC key core services and

related CRM processes. This analysis will also include Federal Benchmarking data pertaining to customer facing metrics. Due May 13, 2016

Activity Target 4:

Conduct a symposium with ABA, ACQ, AIT, ARC and MMAC service providers to share best practices, opportunities gained from research and analysis and to create the framework for an integrated AFN plan to leverage lessons learned. Due July 15, 2016

Activity Target 5:

Provide initial opportunities for AFN CRM improvement. Due July 15, 2016

Activity Target 6:

Develop recommendations for AFN CRM opportunities related to the key core services analyzed and provide to AFN-200. Due August 1, 2016

Internal Work Activity: AIT Customer Relationship Management Strategy

Customer Relationship Management encompasses all interactions between AIT and its customers. Traditional SLAs were utilized from the legacy environments during the stand-up of AIT. To fully implement the Shared Services environment, AIT will establish Core Services for the Agency, including descriptions and metrics. AIT will also establish a customer engagement process which will begin a yearly cycle of joint engagement and prioritization with our stakeholders.

Activity Target 1:

Collaborate with customers and stakeholders to validate core services and customer facing metrics. Due December 31, 2015

Activity Target 2:

Confirm LOB business priorities for the fiscal year. Integrate LOB/SO priorities into AIT Customer Engagement Services planning. Finalize AIT commitments for the fiscal year. Due December 31, 2015

Activity Target 3:

Establish a yearly cycle of quarterly meetings with LOB/SO leadership to review status of Core Services and Customer Engagement Services and adjust as necessary. Due September 30, 2016

Internal Work Initiative: Customer Satisfaction Survey (CSS) Administration and Action Plans

Administer the FY16 CSS and report on findings from the survey results. The analysis will be briefed to the AFN Executive Team and will provide an analysis of customer needs and satisfaction and identify trends and opportunities for improved efficiencies to resolve customer issues. Functional Areas will develop and begin reporting on progress against the FY16 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.

Internal Work Activity: Administer FY16 CSS & Create Action Plans

Administer the FY16 CSS and report on survey results to gauge customer needs and satisfaction, and recommend focus areas for improvement to support the Functional Areas in the development and execution of action plans.

Activity Target 1:

Administer FY16 Customer Satisfaction Survey. Due November 13, 2015

Activity Target 2:

Provide the OPM survey response analysis to the AFN Executive Team. Gain AFN-1 approval. Due January 29, 2016

Activity Target 3:

Schedule and conduct meetings with each Functional Area to review recommended action plans focus areas. Due March 11, 2016

Activity Target 4:

Review proposed action plans with each Functional Area and provide feedback prior to AFN-1 review and approval. Due April 15, 2016

Internal Work Activity: Customer Surveys Following Contract Awards

Develop and pilot the use of customer satisfaction surveys to collect feedback from PMs and CORs immediately following contract and Task Order awards.

Activity Target 1:

Develop survey instrument and process. Due January 31, 2016

Activity Target 2:

Coordinate instrument and process with unions. Due March 31, 2016

Activity Target 3:

Begin piloting use of the survey. Due April 30, 2016

Internal Work Activity: Engage with Customers to Drive More Lead-Time in Procurement Planning and Coordination

Improve use of "timeout" reports 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:

Standardize timeout reports. Due November 30, 2015

Activity Target 2:

Division managers present timeout reports and associated status information to Director and Deputy Director monthly, beginning no later than December 31, 2015. Due September 30, 2016

Internal Work Activity: ACQ CSS Action Plans

Participate on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for FY16 action plans. Develop action plans based on 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. Implementation and reporting will commence in Q3 upon AFN-1 approval of the action plans, and status updates will be provided at the end of Q3 and Q4.

Activity Target 1:

Functional area POC participates on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for the development of the FY16 action plans. Due April 1, 2016

Activity Target 2:

Develop the functional area CSS action plan and gain AFN-1 approval to proceed with project execution. Due May 13, 2016

Activity Target 3:

Track and compile status of each activity, target and milestone identified in the action plan, and provide updates to AFN Executives for the 3rd and 4th quarter (June 30, 2016, and September 30, 2016). Due September 30, 2016

Internal Work Activity: ARC CSS Action Plans

Participate on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for FY16 action plans. Develop action plans based on 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. Implementation and reporting will commence in Q3 upon AFN-1 approval of the action plans, and status updates will be provided at the end of Q3 and Q4.

Activity Target 1:

Functional area POC participates on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for the development of the FY16 action plans. Due April 1, 2016

Activity Target 2:

Develop the functional area CSS action plan and gain AFN-1 approval to proceed with project execution. Due May 13, 2016

Activity Target 3:

Track and compile status of each activity, target and milestone identified in the action plan, and provide updates to AFN Executives for the 3rd and 4th quarter (June 30, 2016, and September 30, 2016). Due September 30, 2016

Internal Work Activity: ABA CSS Action Plans

Participate on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for FY16 action plans. Develop action plans based on 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. Implementation and reporting will commence in Q3 upon AFN-1 approval of the action plans, and status updates will be provided at the end of Q3 and Q4.

Activity Target 1:

Functional area POC participates on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for the development of the FY16 action plans. Due April 1, 2016

Activity Target 2:

Develop the functional area CSS action plan and

gain AFN-1 approval to proceed with project execution. Due May 13, 2016

Activity Target 3:

Track and compile status of each activity, target and milestone identified in the action plan, and provide updates to AFN Executives for the 3rd and 4th quarter (June 30, 2016, and September 30, 2016). Due September 30, 2016

Internal Work Activity: AIT CSS Action Plans

Participate on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for FY16 action plans. Develop action plans based on 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. Implementation and reporting will commence in Q3 upon AFN-1 approval of the action plans, and status updates will be provided at the end of Q3 and Q4.

Activity Target 1:

Functional area POC participates on a cross-organizational team to support analysis of comments received from the FY16 customer satisfaction survey to identify focus areas for the development of the FY16 action plans. Due April 1, 2016

Activity Target 2:

Develop the functional area CSS action plan and gain AFN-1 approval to proceed with project execution. Due May 13, 2016

Activity Target 3:

Track and compile status of each activity, target and milestone identified in the action plan, and provide updates to AFN Executives for the 3rd and 4th quarter (June 30, 2016, and September 30, 2016). Due September 30, 2016

Internal Work Initiative: Customer Facing Performance Metrics

AFN strives to build stronger customer partnerships with our customers by meeting the metrics identified in the AFN Customer Commitment and SLAs, implementing Functional Area action plans to address areas for improvement identified in the FY15 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.

Internal Work Activity: AFN Customer Commitment Metrics

Lead the development, tracking, and communication of AFN Customer Commitment metrics.

Activity Target 1:

Lead the coordination effort with Functional Area POCs to ensure that monthly Customer Commitment metrics and IT Service Level Agreement (SLA) data is updated in the designated SharePoint site and uploaded to the AFN Dashboard. Due September 30, 2016

Activity Target 2:

Review the status of customer metrics and report out on the AFN status against the 90% target at the monthly performance review meeting. Due September 30, 2016

Activity Target 3:

Meet 90% of AFN Customer Metric targets. Due September 30, 2016

Internal Work Activity: ACQ Customer Commitment Metrics

Meet or exceed customer commitment metrics for the Time to Award/Service Level Agreements (SLAs).

Activity Target 1:

90% of Purchase Orders (POs) awarded in 45 days or less after receipt of a complete package. Due September 30, 2016

Activity Target 2:

90% of contracts awarded in 180 days or less after receipt of a complete package. Due September 30, 2016

Activity Target 3:

80% of Task and Delivery Orders awarded in 60 days or less after receipt of a complete package. Due September 30, 2016

Internal Work Objective: 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.

Internal Work 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.

Internal Work Activity: FAA Idea Challenge - AFN-200

FAA Idea Challenge.

Activity Target 1:

Lead the development, launch, review, and initial communications of at least one FAA Idea Challenge. Due August 31, 2016

Internal Work Objective: Leverage Technology to Enable FAA Employees to Work Smarter

AIT will implement new technology to enable employees to work smarter, faster and with greater flexibility and mobility. Successful accomplishment of this objective will be demonstrated through expansion of wireless technology, improved access to enable collaboration, and greater mobility.

Internal Work 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.

Internal Work Activity: Enterprise Wireless Deployment

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

Activity Target 1:

Establish a list of Wi-Fi end state facilities. The IT Shared Services Committee (ITSSC) will identify the number and locations of Wi-Fi installations at FAA facilities for FY2016. Due November 30, 2015

Activity Target 2:

Implement wireless networks at 90% of FAA facilities approved for the second phase of

installation by the IT Shared Services Committee (ITSSC). Due September 30, 2016

Internal Work Activity: Aviation Safety Knowledge Management Environment (ASKME) Program

Complete ASKME activities in support of APB program milestones.

Activity Target 1:

ASKME Segment 2 will deploy Airworthiness Directives development functional component to UAT. Due February 28, 2016

Activity Target 2:

ASKME Segment 2 will complete development of Airworthiness Directives development functional component to production. Due May 31, 2016

Internal Work Activity: Mobility Policy

Develop the agency standards for mobile devices including definition of user types, device categories, and their allowed use within FAA facilities and on FAA networks. The policy should also reference security policy related to allowable information and network access.

Activity Target 1:

Develop draft Mobility policy. Due June 30, 2016

Internal Work Activity: Bandwidth Assessment

Bandwidth assessment with FAA Telecommunications Infrastructure (FTI) Tiger Team on non-NAS network studying overall usage, categorizing types of traffic, and determining options for prioritizing traffic for optimal customer experience.

Activity Target 1:

Based on outcome of FY15 recommendations and iWAN pilot, the FTI program office will provide bandwidth improvement recommendations to AIF. AIF, in coordination with FTI (AJM-3), will use the data to develop a plan based on executable recommendations and ITSSC input. Due January 31, 2016

Activity Target 2:

AIF will leverage recommended solutions from the FY15 Collaboration Bandwidth Analysis to begin implementing, testing and analyzing impacts of bandwidth oversaturation and consumption avoidance. Due July 30, 2016

Activity Target 3:

Conduct deeper dive into recommendations

presented in FY15. Develop plan to execute at least one of the major tools or strategies to reduce bandwidth over-consumption. Due September 30, 2016

Internal Work Activity: Regulation and Certification Infrastructure for System Safety (RCISS) Program

The RCISS Program will achieve these two APB milestones this fiscal year.

Activity Target 1:

The RCISS Program, Segment 2, will achieve contract award for the tablet component of Mobility Toolkit Deployment 9. Due September 30, 2016

Activity Target 2:

The RCISS Program, Segment 2, will achieve contract award for Enterprise Data Center (EDC) Deployment 9. Due September 30, 2016

Internal Work Initiative: Collaboration

To enable the success of the workforce, this project will determine the collaboration tools that will be most effective to our workforce.

Internal Work Activity: Virtual Worktool

To enable the success of the workforce, this project will determine the collaboration tools that will be most effective to our workforce.

Activity Target 1:

Conduct an assessment of collaboration needs. Due March 31, 2016

Activity Target 2:

Work with acquisitions to identify collaboration tool suite options that could be piloted in FY16/FY17. Due June 30, 2016

Activity Target 3:

Develop strategy and action plan to achieve capability needed by the workforce. Due September 30, 2016