FY2017 AFN-Finance and Management Business Plan

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 over $16 dollar budget, handles over 27,000 contract actions, supports nearly 57,000 internal technology users and over 2 million external customers, and detects approximately 21 million cyber threats. AFN also trains 15,000 students in residence, including new Air Traffic Controllers, and manages leases and property assets that house nearly 27,000 aviation professionals. Specifically, AFN’s five 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 Property Operations (ARO): ARO 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. ARO also oversees centralized NAS System logistics support, repair and overhaul, and financial management and information systems shared services.
• Mike Monroney Aeronautical Center (MMAC): MMAC, located in Oklahoma City enables the FAA to achieve its aviation safety mission through over 1700 AFN employees engaged in delivery of three critical support services:
  ■ The FAA Academy develops and delivers technical training of Air Traffic Controllers and Field Technicians, Engineers, and Safety Specialists responsible for the effective and safe operation, maintenance, and repair of the NAS. They are actively engaged in expanding FAA’s role and influence of International aviation safety through participation with ICAO.
  ■ The Enterprise Services Center (ESC) is one of only 4 Office of Management and Budget (OMB) designated Financial Services Provider and provides financial management services to 23 different Federal agencies. The ESC is the sole provider of Financial Services for the Department of Transportation. ESC is currently engaged in implementing new automated systems such as eInvoicing, and iSupplier to support OMB efforts to improve critical performance metrics.
  ■ The Logistics Center supports the operation and maintenance of the NAS. Services include logistics management support, supply chain management, repair maintenance and overhaul of NAS systems. The Logistics Center plays a key support role in the strategic NAS Initiative, and is working to transform NAS supply chain management.

While continuing these bedrock enabling activities, this business plan outlines the established initiatives and activities AFN will prioritize in FY17 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

Providing data-driven solutions to threats, both realized or anticipated, supports the FAA’s mission to provide safe and efficient travel for everyone, every day, everywhere. AFN builds on the future of the aviation industry by enhancing Cyber Incident Response, by monitoring and minimizing opportunities for incidents and breaches, by enhancing security of the agency’s information, by strengthening partnerships built on these goals, and by solidifying access to, and exchange of information. The plan describes activities for the coming year to secure the FAA as the industry leaders in acquisition of new
technologies, maintain the expertise of its workforce, and provide secure information.

**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: FAA Safety Data Access and Management**
Establish a permanent safety data and analysis team to standardize and integrate safety data at the agency level.

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**Activity Target 1:**
Create a permanent safety data and analysis team. Due September 15, 2017

**Strategic Activity: Hazard Tracking Tool**
Evolve the agency-wide tool to track hazards and mitigation outcomes.

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**Activity Target 1:**
Implement system enhancements to support interconnectivity with relevant data systems. Due September 15, 2017

**Internal Work Objective: Secure the Enterprise**
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 Department of Transportation (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.

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**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.

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**Activity Target 1:**
Continue to implement vulnerability management processes to address 80% of the Internet Protocol (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, 2017

**Activity Target 2:**
Address 80% of Internet Protocol (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. Due September 30, 2017

**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.

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**Activity Target 1:**
Coordinate with NAS and R&D to continue enhancements to the cybersecurity data visualization dashboard to include information about the Missions Support, R&D and NAS Domains. Due August 31, 2017

**Activity Target 2:**
Collaborate with AIF, ASP and ADE to continue agency transition plan for FAA Continuous Monitoring as a Service (CMaaS), Due September 30, 2017

**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 at the Cyber Test Facility in Atlantic City to validate FAA's Cyber Incident Response Process and incorporate lessons learned from the FY16 exercise. Report findings to AIS-1 and the Cybersecurity Steering Committee with recommended updates to FAA's security processes. Due May 31, 2017

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:
Coordinate with ATO to complete analysis of the remaining 52 ATO FISMA (Federal Information Security Management Act) reportable inventory systems for accuracy of identified Federal Information Processing Standards (FIPS) impact levels using the FAA approved checklist. Due September 30, 2017

Activity Target 2:
Improve CSAM (Cyber Security Assessment and Management) data quality by identifying and populating missing DOT required data elements (i.e. FIPS 199 Impact Rating, Operational Status, PII, PIV enabled, Interconnections, E-Authentication etc.) for FAA FISMA reportable systems. Due September 30, 2017

Activity Target 3:
In conjunction with ATO, identify ATO systems which are present on the Mission Support domain. Perform an analysis of all open Plan of Action & Milestones (POA&Ms) of those systems to identify potential enterprise solutions. Provide final report to AIS-1 and Cybersecurity Steering Committee. Due September 30, 2017

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:
Coordinate with DOT and FAA stakeholders (CIO, CPO, ASH, affected LOB, AOA, AGC, AIS, AHR, AOC, Contracts, and Executive Secretary) to update the Breach Assessment Response Team (BART) Charter. Due December 31, 2016

Activity Target 2:
Coordinate with FAA stakeholders to document the BART process. Due January 31, 2017

Activity Target 3:

Activity Target 4:
Gather input from ATO, ANG, ASH and AVS for the FAA Reauthorization, Section 2111, Aviation Cybersecurity, and provide content to AFN to submit reports to Congress. Interim due dates of reports to Congress: October 15, 2016, January 15, 2017, March 15, 2017; July 15, 2017. Due July 15, 2017

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:
Collaborate with AIF, ESC, and DOT to support DHS in the full deployment of EINSTEIN 3 Accelerated (E3A) capabilities as one of the top four Cybersecurity National Action Plan (CNAP) initiatives. Due December 18, 2016

Activity Target 2:
Ensure Domain Name System (DNS) queries are being sent to the Intrusion Prevention Security Service (IPSS) DNS servers from both primary and backup Internet Service Provider (ISP) connections to support AIS in the deployment of Einstein 3 Accelerated (E3A) capabilities. Due December 18, 2016
Internal Work Activity: Security Architecture and Engineering Service
The Security Architecture and Engineering Service supports security aspects of technology based initiatives for the FAA. This includes technology review and insertion, change review, security engineering, and advisory services.

Activity Target 1:
Establish an agency working group (AIT, ATO, ASH, ANG, AVS, ESC, and DOT) to plan and conduct a technical summit to facilitate knowledge transfer about FAA network architecture/topology and security architecture/tooling in all three operating domains. Deliver report to the Cybersecurity Steering Committee (CSC) with recommendations for improved security posture and visibility. Due June 30, 2017

Activity Target 2:
In partnership with ATO, ANG, AVS and ASH, develop an agency-wide plan for integrating threat modeling into cybersecurity risk management activities. The plan will include activities throughout the program life-cycle. Due September 30, 2017

Activity Target 3:
In partnership with ATO, ANG, AVS and ASH, perform an integrated threat profile analysis to assess security risks within the FAA architecture. Deliver a summary of network and system protection and defense capabilities for all three operating domains to the CSC. Due September 30, 2017

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:
AIT will gather input from ATO, ANG, ASH and AVS for the FAA Reauthorization, Section 2111, Aviation Cybersecurity, and provide content to AFN to submit reports to Congress. Interim due dates of reports to Congress: October 15, 2016, January 15, 2017, March 15, 2017; July 15, 2017. Due July 15, 2017

The Deliver Benefits Through Technology and Infrastructure initiative provides activities that will refine and optimize agency resources in offering unparalleled service and safety to the flying public. Anticipating the changing needs of a global system requires agility, and responsible management. AFN delivers these objectives by ensuring best value is met through efficient use of taxpayer dollars. Activities in this plan include 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, 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.

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

• Optimizing the Use of Agency Resources - Optimize the use and management of FAA resources to improve accountability and enhance operational efficiency through improved management of FAA acquisitions and real property assets, 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, reducing space requirements and pursuing alternative workplace strategies to increase space utilization, achieving cost reduction and avoidance targets, favorable financial system audit results, continuous efforts to promote the development of small businesses as well as good corporate citizenship, and establishing an AIT UAS PMO office to provide an one-stop-shop portal for all UAS applications.

• Supporting Sustainability, Environmental Initiatives, and Community Outreach - AFN will support agency sustainability goals to reduce the FAA's carbon footprint, improve energy efficiency performance and reporting, and facilitate agency goals through community outreach and engagement. Successful accomplishment of this objective is demonstrated through AFN's support of the 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 (not less than 4 percent reduction by the end of FY17), reducing FAA's fleet inventory, advancing waste and pollution prevention, increasing pollinator-friendly habitats at MMAC, and proactive engagement with aviation stakeholders and local communities on mission critical projects.

• Optimizing Shared Services Through Operational Excellence, Technology, and Innovation - As the agency's shared services organization, AFN strives to provide the highest value for America's investment by delivering value-added and innovative products, services, and processes to
position the agency for the future. Successful achievement of this objective will be demonstrated through expansion of an enterprise information system, deployment and implementation of PRISM 7.2, stabilization of the Logistics Center Support System (LCSS), management and execution of other key IT projects, and through the continuous monitoring and reporting of federal benchmarking data and identification of gaps and best practices to improve the quality of AFN's products and services.

**Internal Work Objective: Average Daily Capacity**
Maintain an average daily capacity for core airports of 58,006, 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.

**Activity Target 1:**
Support PANYNJ runway rehabilitation and taxiway improvements at John F. Kennedy International Airport (JFK) to help minimize equipment and operational impacts including procedural development of LGA 13 RNAV to mitigate inter-dependencies with EWR and TEB. Track and complete all critical path Integrated Master Schedule (IMS) activities in support of returning JFK R/W 4R/22L to service in June 2017. Due June 30, 2017

**Activity Target 2:**
Support PANYNJ Terminal improvements at LaGuardia (LGA) and Newark Liberty International (EWR) to help minimize equipment and operational impacts. Integrate PANYNJ & FAA resources to evaluate airspace cases in a timely manner. Track and complete all critical path Integrated Master Schedule (IMS) activities Due September 30, 2017

**Activity Target 3:**
Ensure timely delivery of Delay Reduction initiatives captured in the Integrated Master Schedule (IMS) through efforts of the New York Area Program Integration Office (NYAPIO) Matrix team. The IMS activities will be updated monthly. Executive level status briefings will be provided quarterly or as requested by majority stakeholder lines of business. Due September 30, 2017

**Internal Work Objective: Optimizing the Use of Agency Resources**
As public stewards, AFN will optimize the use and management of FAA resources to improve accountability and enhance operational efficiency through improved management of FAA acquisitions and real property assets, 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, reducing space requirements and pursuing alternative workplace strategies to increase space utilization, achieving cost reduction and avoidance targets, favorable financial system audit results, continuous efforts to promote the development of small businesses as well as good corporate citizenship, and establishing an AIT UAS PMO office to provide an one-stop-shop portal for all UAS applications.

**Internal Work Initiative: Administrative Space Reduction**
In accordance with OMB's "Reduce the Footprint" initiative, improve space utilization through effective management of FAA real property assets. Reduce the size of the FAA’s Administrative Space Portfolio by reducing space requirements and pursuing 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 32,000 sq. ft. Due September 30, 2017

**Internal Work Activity: Archibus System Maintenance**
Provide quarterly updates for all HQ and Regional Office floor plan drawings and occupancy data in the Archibus system.

**Activity Target 1:**
Provide updates to FOB 10A floor plans and
occupancy data (Floors 1 - 10) in the Archibus system. Due April 30, 2017

Activity Target 2:
Produce updates to FOB 10B floor plans and occupancy data (Floors 1 - 6, Level A and Level B) in the Archibus system. Due June 30, 2017

Activity Target 3:
Provide updates to floor plans and occupancy data in the Archibus system for: 470/490 L'Enfant Plaza, 901 D Street, 55M Street, 1575 Eye Street, 1250 Maryland Avenue, 45005 Aviation Avenue (Dulles), 13873 Park Center Road (Herndon), 1305 East High Way (Silver Spring) and 950 L'Enfant Plaza. Due September 30, 2017

Internal Work Activity: MMAC Space Management
Mike Monroney Aeronautical Center (MMAC) will support OMB's Reduce the Footprint initiative and 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.

Activity Target 1:
The MMAC will remove one structure from the MMAC inventory of buildings that is categorized in the FAA Real Estate Management System (REMS) as office or warehouse space. The structure is Building 106 (Credit Union), 9,992 square feet. Due September 30, 2017

Activity Target 2:
Design and implement "workplace of the future" space solutions for two major MMAC buildings: Bldg. 24 (Multi-Purpose) and Bldg. 15 (Base Maintenance). Due September 30, 2017

Activity Target 3:
Design space layouts in accordance with FAA Order 4665.4A, FAA Administrative and Technical Space Standards, and develop new reports in Archibus in accordance with "all in" space utilization rates. Due September 30, 2017

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 2018 efficiency program. Due March 31, 2017

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, 2017

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, 2017

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 2017. Due September 30, 2017

Internal Work Activity: Critical Acquisitions on Schedule
90% of the critical acquisition selected annual milestones are achieved by their scheduled dates.

Activity Target 1:
90% of the critical acquisition selected annual
miles are achieved by their scheduled dates. Due September 30, 2017

**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: 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 Controller Workforce Plan and prepare for the FAA Administrator's signature. Due March 31, 2017

**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, 2017

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

Oversee the development and implementation 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 the development and implementation of the ATOMS timekeeping system. Due September 30, 2017

**Internal Work Initiative: Unmodified Audit Opinion**

Obtain an unmodified audit opinion on the FAA’s FY17 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 FY17 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors. Due September 30, 2017

**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, 2017

**Activity Target 2:**
90% of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days. Due September 30, 2017

**Internal Work Activity: Reduce Improper Payments**

Support airports in establishing and maintaining adequate controls surrounding the propriety of Airport Improvement Program (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, 2017

**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 $42.46 million in FY 2017.

**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 2017 cost control approved savings total. Due November 15, 2016

Activity Target 2:
Initiate FY 2018 Cost Control Program. Due May 31, 2017

Activity Target 3:
Consolidate and report on all line of business/staff office cost control savings/avoidance on a monthly basis in FY 2017. Due September 30, 2017

Activity Target 4:
Achieve documented cost savings and cost avoidance of $42.46 million in FY 2017. Due September 30, 2017

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, 2017

Internal Work Activity: Category Management
Maximize cost avoidance and standardization through the categorization of like products and services.

Activity Target 1:
Establish a cross-organizational team to analyze agency acquisition activity, categorize spend and recommend efficiencies in product and service delivery. Due December 31, 2016

Activity Target 2:
Provide acquisition leadership recommendations to increase the use of category management within FAA for supply and service requirements. Due April 30, 2017

Activity Target 3:
Achieve the FY2017 FAA Cost Control Target for SAVES cost avoidance of $40M. Due September 30, 2017

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 FY2017. Due September 30, 2017

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:
Implement policy concepts to baseline current software and software maintenance cost and obtain AIT Management Team (ITMT) agreement. Due January 15, 2017

Activity Target 2:
Identify and increase the use of a standard discovery tool to manage and compile software license inventories. Due February 28, 2017

Activity Target 3:
Consolidate software licensing and agreements and use the cloud where possible to produce a 10% savings for AIT controllable cost centers. Due September 30, 2017

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% of the total Agency's direct procurement dollars to small businesses. Due September 30, 2017

Internal Work Activity: Non NAS OPS Funded Capital Investment Decision Process
We will work with stakeholder organizations across the agency to establish a new streamlined process that will
be documented in the Acquisition Management System (AMS).

**Internal Work Activity: Streamlining Investment Decision Making for Ops Governance**
Work with stakeholder organizations across the agency to establish a new streamlined process that will be documented in the Acquisition Management System (AMS).

**Activity Target 1:**
Complete all required Ops Governance Artifact templates, obtain internal approval of the artifact templates from the Acquisition Executive Board (AEB) and publish the artifact templates in AMS. Due April 30, 2017

**Activity Target 2:**
Develop Training Overview for Ops Governance. Due May 31, 2017

**Internal Work Initiative: Unmanned Aircraft System**
Further mature the B4UFLY application through analysis and reporting.

**Internal Work Activity: Unmanned Aircraft System (UAS) Unmanned Event Tracking System (UETS)**
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:**
Bring the UETS into production. Due June 30, 2017

**Internal Work Activity: Establish a Fully Functional AIT UAS Program Office**
Establish a fully functional AIT UAS Program Management Office (PMO) to support and manage all levels of UAS IT activities. As part of its strategic planning, the UAS PMO will be an enterprise supported solution, designed to provide the optimal customer experience and the seamless integration of all UAS related IT applications from a single portal.

**Activity Target 1:**
Establish a one-stop-shop portal for all UAS applications focusing priority on the optimal customer experience. Due September 30, 2017

**Activity Target 2:**
Develop a cross functional AIT team to support analysis, development, implementation and communication of all UAS related activities. Due September 30, 2017

**Activity Target 3:**
Deliver 80% of core milestones for AIT's UAS projects and activities by the baseline due dates. Due September 30, 2017

**Internal Work Initiative: Personal Property Management**
Ensure appropriate and effective internal controls are in place to manage non-capitalized accountable personal property (e.g., communication equipment, individual computing equipment and wireless devices, motor vehicles, NAS systems, and test equipment) across the approximately 2,000 FAA cost centers and to ensure the effectiveness of personal property processes for the effective tracking, management, and disposal of FAA's personal property assets.

**Internal Work Activity: Agency-Wide Personal Property Inventory**
Transform and improve the Agency's Personal Property Management Program through oversight, internal controls, and quality assurance across LOBs/SOs.

**Activity Target 1:**
Develop and provide personal property management awareness materials (for executives and employees) and a training curriculum (for managers, custodians, and delegates) that informs and provides appropriate personal property inventory training. Due March 15, 2017

**Activity Target 2:**
Develop an Agency-wide Personal Property Inventory plan (floor to book) and gain ARO-1 approval. Due June 30, 2017

**Activity Target 3:**
Complete a Personal Property Inventory (floor to book) for 75% of the approximately 279 HQ facilities cost centers with non-capitalized accountable property, as identified in the property management system. Due September 30, 2017

**Internal Work Objective: Supporting Sustainability, Environmental Initiatives and Community Outreach**
AFN will support agency sustainability goals to reduce the FAA’s carbon footprint, improve energy efficiency performance and reporting, and facilitate agency goals through community outreach and engagement. Successful accomplishment of this objective is demonstrated through AFN’s support of the 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 (not less than 4 percent reduction by the end of FY17), reducing FAA’s fleet inventory, advancing waste and pollution prevention, increasing pollinator-friendly habitats at MMAC, and proactive engagement with aviation stakeholders and local communities on mission critical projects.

Internal Work Initiative: Fleet Management

In compliance with E.O. 13693 (Section 3), improve agency fleet and vehicle efficiency and management by reducing greenhouse gas emissions by 4% or more by the end of Fiscal Year 2017 (relative to the Fiscal Year 2014 emissions baseline)

Internal Work Activity: Reduce Greenhouse Gas (GHG) Emissions in Federal Fleet
E.O. 13693 section 3(g) - if the agency operates a fleet of at least 20 motor vehicles, improve agency fleet and vehicle efficiency and management.

Activity Target 1:
Reduce per-mile gCO2e GHG emissions by at least 4% (from the FY14 baseline). Due September 30, 2017

Internal Work Activity: FAA Fleet Reduction
In compliance with E.O. 13693 (Section 3), determine the optimum fleet inventory with emphasis placed on eliminating unnecessary or non-essential vehicles from the Agency’s fleet inventory. The optimum fleet inventory will contribute to overall reductions on GHG emissions through a combination of mileage reductions, vehicle size reductions, energy efficiency, and alternative fuel improvements.

Activity Target 1:
Complete a Vehicle Allocation Methodology (VAM) survey to determine the optimum agency fleet inventory. Due March 31, 2017

Activity Target 2:
Develop an action plan to optimize the agency fleet size based on the VAM (for implementation in FY18). Due September 30, 2017

Internal Work Initiative: AFN Sustainability/Greening Initiative Support
In support of the FAA’s Greening Initiative, AFN is working to improve energy efficiency performance and reporting, as well as, advance waste and pollution prevention efforts and implement other greening initiatives.

Internal Work Activity: AFN Environmental Management System (EMS) Implementation
In support of the Agency's 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, including ARO, 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, 2017

Activity Target 2:
In support of the Agency EMS, conduct three internal audits. Due September 30, 2017

Activity Target 3:
In support of the Agency's EMS, conduct one management review for AFN implemented facilities and provide the results to AEE. Due September 30, 2017

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 50% of non-hazardous solid waste, including food and compostable material but not construction and demolition materials and debris, annually. Due September 30, 2017

Activity Target 2:
Divert 50% of non-hazardous construction and demolition materials and debris. Due September 30, 2017
**Internal Work Activity: Pollinator Friendly Habitat - AMC**

As a designated DOT Pollinator Flagship Facility, the MMAC will increase pollinator-friendly habitat located on the campus through development and implementation of a Pollinator-Friendly Habitat Plan. The plan will include enhancing existing and additional plantings and pollinator gardens, reducing mowing, and reducing the use of pesticides.

**Activity Target 1:**
Implement design and installation of Pollinator Friendly Habitat and determine best time of year to plant pollinator landscape, award contract for landscaping effort, to allow for completion of Phase I pollinator landscaping by 10/15/17. Due September 30, 2017

**Internal Work Activity: Water Conservation and Planning**

In accordance with Executive Order 13693 and DOT’s Building Metering Implementation Plan, install meters for electric, gas, and water by FY20.

**Activity Target 1:**
Complete water meter installation on 25% of required buildings in FY17, working towards 100% by FY20. Due September 30, 2017

**Internal Work Activity: MMAC Sustainability Scorecard Metrics**

MMAC will support the implementation of elements of the FAA Greening Initiative. Successful support is demonstrated through tracking and meeting key FAA sustainability scorecard metrics.

**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 FY17 in compliance with Executive Order 13693. Due September 30, 2017

**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, 2017

**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 FY25 through reductions of 2% annually relative to FY07 baseline. The FY17 target is a 20% reduction over the FY07 baseline. Due September 30, 2017

**Internal Work Initiative: Managed Print Services - Implementation**

Implement Managed Print Services (MPS).

**Internal Work Activity: Managed Print Services (MPS) Implementation**

**Activity Target 1:**
Finalize FAA Print Order. Due March 31, 2017

**Activity Target 2:**
In collaboration with ACQ, submit the completed evaluation for legal review. Due July 31, 2017

**Internal Work Initiative: Community Engagement**

Support agency goals to implement mission critical projects, such as Performance Based Navigation (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: ARO 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 other emerging issues including Noise, Unmanned Aircraft Systems (UAS), Performance Based Navigation (PBN) and various Metroplex projects. 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, 2017
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, 2017

Activity Target 3:  
Each 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 FY17. Due September 30, 2017

Internal Work Objective:  
Optimizing Shared Services Through Operational Excellence, Technology, and Innovation  
As the agency’s shared services organization, AFN strives to provide the highest value for America’s investment by delivering value-added and innovative products, services, and processes to position the agency for the future. Successful achievement of this objective will be demonstrated through expansion of an enterprise information system, deployment and implementation of PRISM 7.2, stabilization of the Logistics Center Support System (LCSS), management and execution of other key IT projects, and through the continuous monitoring and reporting of federal benchmarking data and identification of gaps and best practices to improve the quality of AFN's products and services.

Internal Work Initiative: Enterprise Information Management (EIM)  
Enterprise Information Management (EIM) specializes in finding solutions for access and use of information; for example, to support decision-making or day-to-day operations that require the availability of knowledge and data. EIM seeks to overcome barriers in the discovery, management and use of information as an enterprise asset.

Internal Work Activity: Applying Enterprise Information Management  
Implement solutions for access and use of enterprise information.

Internal Work Initiative: PRISM Upgrade  
Provide Subject Matter Expert (SME) support to successfully deploy and implement PRISM 7.2.
**Internal Work Activity: PRISM Upgrade**
Provide Subject Matter Expert (SME) support to successfully deploy and implement PRISM 7.2.

**Activity Target 1:**
Go Live with PRISM 7.2, including the new Contract Writing ("Clauses") and Purchase Card modules by the end of 1st Quarter. Due December 31, 2016

**Activity Target 2:**
70% of new contracts are awarded using the new PRISM Clauses module. Due June 30, 2017

**Activity Target 3:**
70% of new purchase card actions are awarded using the new PRISM Purchase Card module. Due June 30, 2017

**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 by the end of 1st quarter. Due December 31, 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:**
In collaboration with ACQ and ABA, release PRISM 7.2 upgrade to production by the end of 1st quarter. Due December 31, 2016

**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: Across AIT -- Organizational Goal**
Effectively execute the AIT business plan.

**Activity Target 1:**
Meet 75% of all FY17 AIT business plan items. Due September 30, 2017

**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:**
Develop a project plan with key stakeholders to streamline the process for all hardware on break/fix and new hire processes. Identify with key stakeholders a project plan for form automation in Remedy. Configure to auto-assign incidents and work from tasks. Due June 30, 2017

**Activity Target 2:**
Identify core service metrics for the onboarding process and develop a plan to align Remedy and Incident Management to meet these metrics. Due December 31, 2016

**Activity Target 3:**
Develop an accurate monthly report, beginning January 2017 that reflects the time it takes to provide computer equipment to new employees. Report should provide metrics by LOB and SO. Due May 1, 2017

**Activity Target 4:**
Fulfill 95% of new employee computer requests within 10 business days from the date of the request. Due September 30, 2017

**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, 2017

**Activity Target 2:**
80% of EPMS projects’ core milestones, as determined by the AIT Management Team on
December 15, 2016 are met. Due September 30, 2017

**Internal Work Activity: Interim Helpdesk Contract to Integrated Service Center (ISC)**

Design, procure, and implement an Integrated Service Center (ISC) that provides core IT services. The primary focus of the ISC initiative is to conduct the acquisition tasks necessary to continue procuring basic helpdesk services, expand the use of self-service capabilities, and acquire other commodity based services that can be more efficiently provided by a vendor than FAA resources. The initiative also includes preparation for implementation of the ISC within the current construct of AIT processes, organization and governance.

- **Activity Target 1:** Release the draft Screening Information Request (SIR). Due February 28, 2017
- **Activity Target 2:** Release the final Screening Information Request (SIR). Due May 30, 2017
- **Activity Target 3:** Begin technical evaluations. Due June 30, 2017

**Internal Work Activity: Technology Roadmaps**

Technology roadmaps complement application roadmaps and support operational planning, security, client management and software development by defining timelines for technology upgrades in the enterprise.

- **Activity Target 1:** Develop 5-year technology roadmaps for the six (6) most broadly used and/or business critical technology platforms. Due September 30, 2017

**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 Office (ePMO).

- **Activity Target 1:** Train 80% of PMs, project team and managers as ERM&O updates risk management operational processes and tools. Due September 30, 2017

**Activity Target 2:**
For 90% of all active EPMS projects; collect and provide Enterprise Risk Management metrics to inform risk profile and reporting. Due September 30, 2017

**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: ABA Quarterly Reporting of Federal Benchmarking Efforts**

On a quarterly basis, report on the qualitative efforts being undertaken to better understand the "core" federal benchmarking metrics across AFN, 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. Compile and report on a quarterly basis AFN data on a subset of federal benchmarking metrics.

- **Activity Target 1:** Report annually on results and improvement of the core federal benchmarking metrics. Due September 30, 2017
- **Activity Target 2:** Compile and report to AFN-1 on a quarterly basis AFN data on a subset (core) of federal benchmarking metrics. Due September 30, 2017

**Internal Work Activity: Vendor Invoicing (e-Invoicing) System Enhancements**

The Enterprise Services Center (AMK-1) will modernize invoicing system to reducing manual transaction processing and lower costs. In 2017 the approval workflow project will modify the invoice workflow and replace Markview approval functionality; the electronic data interchange (EDI) project will provide a solution to enable bulk invoicing from vendor systems into Delphi; the web expenses project will enable employee local travel vouchers to be submitted via Oracle Internet Expenses.
Activity Target 1:
Complete Approval Workflow Functionality. This project will modify the invoice. Due May 31, 2017

Activity Target 2:
Complete Electronic Data Interchange Functionality. Due September 30, 2017

Activity Target 3:
Complete Web Expenses Functionality Due September 30, 2017

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, 2017

Activity Target 2:
Report quarterly on improvement initiatives for the core metrics. Due September 30, 2017

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, 2017

Activity Target 2:
Achieve an 80% compliance rate for registering new contracts and entering past performance data in Contractor Performance Assessment Rating System (CPARS). Due September 30, 2017

Internal Work Activity: ARO 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 Reduce the Footprint Baseline SF.

Activity Target 1:
Report quarterly results for the core metrics. Due September 30, 2017

Activity Target 2:
Report quarterly on ALO controlled improvement initiatives for the core metrics. Due September 30, 2017

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, 2017

Activity Target 2:
Report quarterly on improvement initiatives for the core metrics. Due September 30, 2017

Internal Work Activity: Perform Better than Peer Group Agencies on 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 (Navy, Air Force, Army, NASA, and Homeland Security).

Activity Target 1:
Maintain a Competition Rate for total contract dollars obligated that is at least 80% Due September 30, 2017

Activity Target 2:
Maintain a One-Bid Rate for total contract dollars competed that is less than 2%. Due September 30, 2017
Activity Target 3: At least 90% of contracting specialists are certified. Due September 30, 2017

Internal Work Activity: Perform in Top Quadrant for OMB Benchmarks for Contracting Services
Rank in the Low Cost, High Quality Quadrant on OMB's Support Services Dashboard for overall contracting services.

Activity Target 1: Score at least 4.8 on Overall Customer Satisfaction for FAA's Contracting function, as reported on OMB's FY17 Benchmarking Summary Report. Due September 30, 2017

Activity Target 2: Rank in the Low Cost, High Quality Quadrant on OMB's Support Services Dashboard for overall contracting services. Due September 30, 2017

Internal Work Initiative: Cost Effective Training Solutions - NAS Training
The FAA Academy (AMA) will leverage new technology, pursue new delivery methods, and implement other streamlined training approaches to provide more cost effective technical training without compromising quality of training delivered.

Internal Work Activity: FAA Academy (AMA) - Conversion of Concepts Course to Interactive Distance Learning Environment
The FAA Academy (AMA) will support the Technical Operations Training Transformation effort by converting an existing instructor-led concepts course to an interactive distance learning environment. This project will drive cost savings/avoidance in future years. AMA projects an estimated $300K cost savings to be realized in 2018 as a result of this effort.

Activity Target 1: Identify an existing concepts course that would be an ideal candidate to convert over to an interactive distance learning environment. Due November 30, 2016

Activity Target 2: Redesign training content and develop a course in Blackboard to be delivered in an interactive distance learning environment. Due June 30, 2017

Activity Target 3: Conduct a developmental and operational tryout of the course to a targeted audience. Due August 31, 2017

Activity Target 4: Validate the course and add to the FAA Academy course catalog to be ready for delivery in FY18. Due September 30, 2017

Internal Work Activity: Expand Virtual Desktop Infrastructure
Expand Virtual Desktop Infrastructure (VDI) capability to incorporate functional areas for optimization over traditional desktop computers. This expansion of VDI is expected to result in future cost avoidance and reduction in operational costs.

Activity Target 1: Update servers and switches to provide additional storage in preparation for expanded VDI bandwidth considerations. Due March 30, 2017

Activity Target 2: Establish dynamic and static images for target audience that will be using the VDI terminals. Due June 30, 2017

Activity Target 3: Deploy VDI terminals to identified locations. Due September 30, 2017

Activity Target 4: Conduct a developmental and operational tryout of the course to a targeted audience. Due August 31, 2017

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Activity Target 4: Validate the course and add to the FAA Academy course catalog to be ready for delivery in FY18. Due September 30, 2017
Activity Target 2:
Obtain unmodified audit on the Statement of Standards Attestation Engagement 16 (SSAE 16) audit. Due September 30, 2017

Internal Work Activity: ESC - Data Act Compliance
Comply with Public Law 113 101 to link federal spending information to programs of federal agencies and report to the new UASSpending.gov using standardized data elements

Activity Target 1:
Meet DATA Act requirements for OMB reports publication to USASpending.gov for ESC customers. (May 2017 completion projected, however, dependent on receipt and implementation of Oracle patches.) Due September 30, 2017

Internal Work Initiative: Logistics Center Support System (LCSS) & Logistics Management
The Logistics Center Support System was deployed in April 2016. The system was the largest business transformation in the Logistics Center’s recent history. LCSS replaced the legacy Logistics Inventory System. LCSS is based on newer technology designed to manage the FAA’s NAS inventory. Over 2 million records were migrated to the new system and new interfaces with financial and acquisition systems were completed. Over 4500 users across the FAA utilize LCSS to requisition and manage over 63,000 national stock numbers in support of over 48,000 NAS systems. During FY 2017 the Logistics Center will focus on stabilization of the system by resolving system operational issues identified once the system entered production.

Internal Work Activity: LCSS Stabilization
LCSS was deployed in April 2016. Significant issues were encountered after go live and several operational issues resulted. The FAA Logistics Center (FAALC) has taken the lead in stabilizing the system and has defined eight areas where process, technology, and people must be adjusted within AML to enable the FAALC to accomplish its mission of supporting the National Airspace System (NAS). In 2017 the objective will be to complete or minimize impact on operations related to these critical business initiatives.

Activity Target 1:
Complete 4 Critical Business Initiatives (CBIs) for LCSS stabilization by end of 2nd Qtr. FY17. Due March 31, 2017

Activity Target 2:
Complete the technical analysis and determine efforts necessary to minimize issues of the remaining CBIs by the end of FY17. Due September 30, 2017

Activity Target 3:
Establish operational metrics to measure quality and delivery time frames for FAALC products. Due September 30, 2017

Internal Work Objective: Program Control and Integration
Program Control and Integration

Internal Work Initiative: Program Control and Integration

Internal Work Activity: Support for Spectrum Efficient National Surveillance Radar (SENSR)
Support for Spectrum Efficient National Surveillance Radar (SENSR)

Activity Target 1:
Support PMO in the release of the SENSR Market Survey. Due January 31, 2017

Activity Target 2:
Support PMO in SENSR AMS tailoring. Due March 31, 2017

Activity Target 3:
Support PMO in developing the SENSR Down-Select Screening Information Request (SIR). Due September 30, 2017

Enhance Global Leadership
Aviation is essential to the sustained health and growth of global economy and the FAA leadership has led the way to efficient business solutions for the air traffic industry. Meeting the strategic challenges of the next generation of air travel requires the agency to harness the collective strength of its workforce in attracting and training a talented staff. Key to this effort is developing a collaborative international partnership designed to explore and leverage shared goals and technological advances. Through sponsoring visits to FAA facilities, providing the internal framework to deliver international safety training, AFN is the foundation of the agency’s effort to achieve its Global Objectives.
Strategic Objective: Global Leadership
Improve safety, air traffic efficiency, and environmental sustainability across the globe through an integrated, data-informed approach that shapes global standards and enhances collaboration and harmonization.

Strategic Initiative: Corporate Transformation
Transform our internal structure to use an integrated team approach to ensure open dialog and decision making for consistent, validated international engagements.

Strategic Activity: International Training Enhancement
Maximize the strategic use of international training assets by using data to identify value-producing training.

- **Activity Target 1:** Identify focus areas where FAA has specialized/niche capabilities that could be proactively targeted to international stakeholders to advance the FAA's global leadership mission. Due March 30, 2017

- **Activity Target 2:** Using a data-informed approach, draft an international training outreach paper to identify critical States, Organizations, and regions as value-producing opportunities for targeted FAA training and engagement. Due July 31, 2017

- **Activity Target 3:** Submit a white paper with recommendations to the International Advisory Board outlining opportunities and proposed methods to provide targeted international training. The report will incorporate findings from the FAA experts (related to areas where FAA has niche capabilities); data-informed priority country/topic suggestions; and alternative methods for delivery that are more cost-conscious and affordable for the global community. Due September 30, 2017

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 to Support Global Safety
The FAA Academy supports Agency goals to ensure safety and security of international airspace through providing training to international partners and participation in the International Civil Aviation Organization (ICAO).

Internal Work Activity: International Training and Partnerships
The FAA Academy will develop partnerships to expand influence, enhance global harmonization, encourage standardization, and improve global safety.

- **Activity Target 1:** Establish a new partnership with an international training organization to further FAA's global leadership goals. Due July 31, 2017

- **Activity Target 2:** Develop an agreement with a new international partner to provide assistance or deliver training as appropriate that promotes harmonization in the region. Due September 30, 2017

- **Activity Target 3:** Develop and deliver two (2) ICAO Next Generation of Aviation Professionals (NGAP) workshops to assist states with the introduction to competency-based training. Due September 30, 2017

Empower and Innovate with the FAA's People
Maintaining the FAA's lead as the safest airspace in the world through attracting a vibrant, knowledgeable, agile, and service-oriented workforce is at the heart of AFNs business focus. Integrity, fairness, accountability, diversity and innovation are the outcomes of effective strategic business management. AFN's 2017 plan ensures a progressive workforce strategy in delivering opportunities for customer relationship management, access to remote site work environments, and robust training for products and services. By providing increased employee engagement and transparency in human resource administration, AFN raises the bar in organizational effectiveness. Assisting a robust and matrixed agency to work smarter, synergistically, and collaboratively is 'baked in' to the strategy to empower the FAA's most valuable resource - its people.

As outlined in this plan, AFN has identified three core business objectives in support of the Empower and Innovate with the FAA's People initiative:
• Investing in our AFN Employees - 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 accomplishment of this objective will be demonstrated through employee engagement efforts, assessing the AFN hiring process to provide recommendations for improving the recruitment process, and developing recruitment strategies.

• Enabling FAA’s Employees to Work Smarter - AFN will promote a new work environment and supporting technology to enable FAA employees to work smarter, faster, and with greater flexibility and mobility. Successful accomplishment of this objective will be demonstrated through Workplace Evolution transformation efforts, implementing upgraded bandwidth circuits at FAA facilities approved for the first phase of installation, implementing wireless networks at FAA facilities approved for the third phase of installation, developing a mobility strategy, and updating the FAA’s Acquisition Workforce Strategy.

• Committing to Customer Service Excellence and Building Partnerships - AFN will build stronger partnerships by continuously working with its customers to better understand their business requirements in order to provide valuable, quality products and services. Successful accomplishment of this objective will be demonstrated through the implementation of an AFN Customer Relationship Management practice, implementing improvements to affected Quality Management System (QMS) and business processes based on customer feedback, and revisiting existing customer commitment metrics to ensure that identified metrics are properly aligned to customer needs and expectations.

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: Diverse and Inclusive Workforce
In FY 2017, ACR in collaboration with FAA LOB/So’s will work to ensure a diverse and inclusive workplace. We will ensure that at least 2.67% of all FAA new hires are Persons with Targeted Disabilities (PWTD). LOB/So will develop and implement strategies to increase the participation rate of Hispanics and women in the FAA workforce, as compared against the national civilian labor force (CLF). LOB/So will work to improve workplace behavior by ensuring 60% of management and 10% of employees complete at least one Equal Employment Opportunity (EEO) training course. In support of Alternative Dispute Resolution (ADR) engagement, will ensure that 70% of all managers engage in mediation when requested by employees.

Activity Target 1:
AFN will support the agency's goal of 2.67% PWTD hires, by attending bi-monthly EAC with limited delegation. Implement strategies developed in coordination with PWTD Tiger Team to ensure PWTD new hire goal is achieved. Due September 30, 2017

Activity Target 2:
Identify strategies and actions to improve groups with lower than expected participation rates, based on data provided by ACR during the MD-715 Part G checklist review. Due November 30, 2016

Activity Target 3:
Develop and implement outreach and recruitment strategies to increase the representation rates of Hispanics and women in the FAA workforce, as compared against the national civilian labor force (CLF). Due September 30, 2017

Activity Target 4:
Designate one (1) representative to participate in the two (2) new executive-led EAC workgroups, focusing on increasing underrepresentation of Hispanics and women via outreach and recruitment. The workgroups will develop strategies to retain the underrepresented groups once onboard. Due December 31, 2016
Activity Target 5:
Ensure 90% of AFN reasonable accommodation requests are processed within 25 business days or less. Due September 30, 2017

Activity Target 6:
Utilizing various learning platforms, monitor the delivery of EEO training to 60% of AFN managers and 10% of AFN employees. Due September 30, 2017

Activity Target 7:
Assist Agency effort with ADR engagement by ensuring that 70% of all AFN managers engage in mediation when requested by employees. Due September 30, 2017

Internal Work Objective: Workforce of the Future Mission Support
Support the FAA in meeting its goals and objectives with a back to basics approach to leverage HR's most valuable resource, PEOPLE.

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

Activity Target 1:
Increase by 2% (over the the FY2016 baseline of XX%) the number of non-bargaining unit employees' certificates of eligibles returned to AHR within 21 days. FY2017 Target: XX% Due September 30, 2017

Internal Work Activity: Workforce Planning (Phase 2)
Improve efficiency and effectiveness of HR resource management through position management governance.

Activity Target 1:
Reduce the number of duplicative active vacant positions in Federal Payroll and Processing System (FPPS) by 10%. Due September 30, 2017

Activity Target 2:
Analyze FPPS organizational structure to address any inconsistencies found in how the organization is structured officially in FPPS and how the organization is structured functionally in the organization chart. Due September 30, 2017

Internal Work 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.

Internal Work Initiative: Skills Development
Enhance the capability in developing technical and functional skills and create more effective training programs using emerging technologies.

Internal Work Activity: Workplace Evolution
Continue cross agency collaboration to gain buy in and commitment on Workplace Evolution objectives.

Activity Target 1:
Present and update to the Workforce of the Future Labor Steering Committee on Workplace Evolution efforts to receive feedback and actively engage labor unions. Due June 30, 2017

Activity Target 2:
Evaluate and update Workplace Evolution training module. Due September 30, 2017

Activity Target 3:
Incorporate and utilize workplace evolution videos in attracting talent activities. Due September 30, 2017

Internal Work Objective: Investing in our AFN Employees
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 accomplishment of this objective will be demonstrated through employee engagement efforts, assessing the AFN hiring process to
provide recommendations for improving the recruitment process, and developing recruitment strategies.

Internal Work Initiative: Human Capital
In support of the AFN organizational excellence commitment to attract and retain the right talent, the AFN Employee Services Branch (AFN-110) will conduct a review of its current hiring process, report hiring metrics, and present a strategic approach for implementing an effective hiring process.

Internal Work Activity: Hiring Methodology
In support of organizational excellence, conduct an assessment of the hiring process and review hiring data to establish the framework to leverage process improvements and provide recommendations for efficient recruitment.

Activity Target 1:
Identify the steps within the competitive recruitment process to collect data for establishing the hiring metrics baseline. Due January 31, 2017

Activity Target 2:
Establish metrics to track and monitor actions required for process improvement. Due April 30, 2017

Activity Target 3:
Evaluate metrics data to determine process improvements for implementing an efficient hiring process. Due September 30, 2017

Internal Work Activity: Recruitment Strategy
Develop a strategic approach to workforce recruitment in support of the organizational excellence commitment and present recruitment strategies through consultation sessions.

Activity Target 1:
Conduct a least one recruitment consultation session to provide information on best recruitment strategies. Due January 31, 2017

Activity Target 2:
Based on functional area needs, develop and provide a recruitment action plan to increase management awareness of recruitment strategies. Due June 30, 2017

Internal Work Objective: Enabling FAA's Employees to Work Smarter
AFN will promote a new work environment and supporting technology to enable FAA employees to work smarter, faster, and with greater flexibility and mobility. Successful accomplishment of this objective will be demonstrated through Workplace Evolution transformation efforts, implementing upgraded bandwidth circuits at FAA facilities approved for the first phase of installation, implementing wireless networks at FAA facilities approved for the third phase of installation, developing a mobility strategy, and updating the FAA's Acquisition Workforce Strategy.

Internal Work Initiative: Workplace Evolution
AFN will promote a new work environment and supporting technology to enable employees to work smarter, faster and with greater flexibility and mobility. Successful accomplishment of this objective will be demonstrated through Workplace Evolution transformation efforts, which include the expansion of mobility centers, new innovative workspace designs that promote productivity for all generations, an Agency wide shared space reservation tool, continuous enhancement and deployment of wireless technology, improved access to data and technology to enable collaboration, and greater mobility.

Internal Work Activity: Workplace Evolution Communication Strategy
Ensure robust Workplace Evolution communications are readily available and delivered to all FAA employees.

Activity Target 1:
Develop a Workplace Evolution communications strategy. Due April 30, 2017

Activity Target 2:
Expand and improve the Workplace Evolution website to serve as the central location of resources to include such information as: updates, news, frequently asked questions, videos, employee testimonies and tool-kits for employees and managers. Due September 30, 2017

Internal Work Activity: Workplace Metrics
Provide information and measures that can show the impact of the Workplace Evolution initiatives.

Activity Target 1:
Review, update, and add to FY16 metrics to be
able to measure and analyze benefits accrued by Workplace Evolution strategies. Collect and report on the data from these new/updated metrics. Due September 30, 2017

Activity Target 2:
Collaborate with the Design and Construction team (ALO-300) to develop "Best Use of Space" scenarios for space moves and changes. These "Best Use of Space" scenarios will be based on various business needs and Workplace Evolution strategies. Due September 30, 2017

Internal Work Activity: Agency Shared Space and Conference Room System
Implement a FAA wide standard system to reserve conference rooms and shared spaces in all FAA locations.

Activity Target 1:
Complete implementation of Reserve-It! system to include all conference rooms in the following HQ buildings: 10A, 10B, 950 L’Enfant Plaza, 470 L’Enfant Plaza, and 55 M Street. Due September 30, 2017

Activity Target 2:
Complete implementation of Reserve-It! system to include all conference rooms in the Southwest (ASW) Regional Office. Due September 30, 2017

Internal Work Initiative: Enabling Total Access
Total Access is about enabling the FAA employees with the capabilities needed to work smarter. For FY2017 this will include activities related to Enterprise Bandwidth improvements to enable the FAA to have a higher level of needed internet bandwidth upgrades at selected FAA facilities. This Initiative will also include the ongoing FAA Enterprise Wireless Solution to provide FAA facilities with WiFi Access.

Internal Work Activity: Enterprise Wireless Deployment
AIT will support the end state of enterprise Wi-Fi implementation in all FAA facilities. The ITSSC has approved XX sites for FY2017 deployment.

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 FY2017. Due November 30, 2016

Activity Target 2:
Implement wireless networks at 90% of FAA facilities approved for the third phase of installation by the IT Shared Services Committee (ITSSC). Due September 30, 2017

Internal Work Activity: Enterprise Bandwidth Upgrades
Conduct a bandwidth assessment with the FAA Telecommunications Infrastructure (FTI) tiger team on non-NAS network to study overall usage, categorize types of traffic, and determine options for prioritizing traffic for optimal customer experience.

Activity Target 1:
AIT, in coordination/collaboration with FTI/AJM-3111, will jointly implement upgraded bandwidth circuits at 75% of FAA facilities approved for year 1 installation by the IT Shared Services Committee (ITSSC). Due September 30, 2017

Activity Target 2:
Finalize the list of bandwidth upgrade facilities for year 2. The ITSSC, along with AIT and the FTI program office AJM-3111, will finalize and approve the site priority list for bandwidth upgrades for phase 2 implementation. Due March 1, 2017

Internal Work Activity: Implement enterprise cloud based collaboration capabilities with focus on Web Conferencing and File Sharing
Pilot and determine holistic social collaboration environment for FAA.

Activity Target 1:
Complete social collaboration pilot for file sharing and web conferencing. Due March 31, 2017

Activity Target 2:
Develop and deliver to the ITMT a proposal for the FAA to stand up a social collaboration environment in the cloud, including strategy, roadmap, and cost. Due April 30, 2017

Internal Work Activity: Develop the Implementation Plan for the Mobility Strategy and Begin Implementation
Implement the Mobility strategy created in 2016.

Activity Target 1:
Develop an implementation plan for a mobility strategy that details an outsourced mobility service with minimal impact to the user experience. Due December 31, 2016
Activity Target 2: Accomplish scheduled mobility strategy implementation plan deliverables for FY17. Due September 29, 2017

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, 2017

Activity Target 2: Revise, finalize, validate and publish the Acquisition Workforce Strategy. Due September 30, 2017

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, 2017

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, 2017

Internal Work Activity: Real Estate Contracting Officer (RECO) Certification
Enhance skills and knowledge of real estate specialists.

Activity Target 1: Design and develop 4 space acquisition and project management webinars for RECOs and Real Estate Specialists at Level 1 and Level 2. Due May 1, 2017

Activity Target 2: Ensure that all 4 webinars are attended by 90% of the RECOs and Real Estate Specialists at Level 1 and Level 2. Due September 30, 2017

Internal Work Activity: Implement and Annually Update FAA’s Acquisition Workforce Strategy
ARO 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 ARO leadership once received from AFN. Due September 30, 2017

Internal Work Activity: Personal Property Workforce Training
Enhance the skills, knowledge and certification of personal property practitioners.

Activity Target 1: Increase the number of Personal Property Professionals certified by the National Property Management Association (NPMA) Certification Program to 80%. Due September 30, 2017

Internal Work Objective: Committing to Customer Service Excellence and Building Partnerships
AFN will build stronger partnerships by continuously working with its customers to better understand their business requirements in order to provide valuable, quality products and services. Successful accomplishment of this objective will be demonstrated through the implementation of an AFN Customer Relationship Management practice, implementing improvements to affected Quality Management System (QMS) and business processes based on customer feedback, and revisiting existing customer commitment metrics to ensure that identified metrics are properly aligned to customer needs and expectations.

Internal Work Initiative: Customer Relationship Management
To continue improving the customer experience from initial engagement through delivery of products and services, AFN plans to leverage and build on existing communications channels; identify processes across the four functional areas (Finance, Acquisitions, IT, and Regions and Center Operations); benchmark best practices and lessons learned in government and industry; assess AFN’s current state; and develop and implement a plan to build stronger customer relationships through a robust customer relationship management (CRM) strategy that effectively addresses customer needs, ensures transparency, promotes collaboration, and strengthens customers’ confidence in AFN’s ability to provide timely, reliable and high-quality products and services.

**Internal Work Activity: AFN Customer Relationship Management (CRM) Alignment**

The goal of this activity is to take the current disparate activities related to Customer Engagement and incorporate them into an AFN CRM practice that is aligned to key tenets of successful CRM practices. Use best practices research on successful CRM practices to find practical focus areas within AFN, identify gaps, and align processes.

**Activity Target 1:**
Conduct analysis to highlight customer focus areas for improvement. Due October 31, 2016

**Activity Target 2:**
Identify gaps within AFN that are necessary to support a successful CRM plan. Due January 31, 2017

**Activity Target 3:**
Ensure that there is alignment within AFN to the AFN CRM plan. Due March 28, 2017

**Internal Work Initiative: Customer-Driven Quality Management and Improvement**

Working with appropriate functional area management and subject matter experts (SMEs), AFN-230 will collaborate to implement improvements to affected Quality Management System (QMS) and business processes that are identified as needing improvement based on functional areas’ customer feedback.

**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:**
Develop QMS training plan to train AIT managers and staff on QMS and how to follow key processes. Due January 31, 2017

**Activity Target 2:**
Execute training per the QMS training plan. Due September 30, 2017

**Activity Target 3:**
Develop a review schedule for conducting process reviews and follow that schedule. Take continuous improvement actions as required, following each review. Due September 30, 2017

**Activity Target 4:**
Support the AFN management reviews by providing QMS data to AFN-230 upon request for incorporation into the one AFN management review. Due September 30, 2017

**Activity Target 5:**
Conduct two internal management reviews. Due September 30, 2017

**Activity Target 6:**
75% of the Continuous Improvement (CI) items to be processed as follows after submission to the owning organization by the QMS program manager or process team. *Analyzed through the causal analysis phase no later than 30 calendar days from submission. *Closed or have an approved implementation plan within 90 days from submission. Due September 30, 2017

**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, and continuously working with our customers to better understand what quality means to them 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 to determine customer needs and identify trends, while improving overall quality of products and services.

**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) are awarded in 60
days or fewer after Purchase Request (PR) release date. Due September 30, 2017

**Activity Target 2:**
90% of contracts are awarded in 180 days or fewer after receipt of a complete package. Due September 30, 2017

**Activity Target 3:**
80% of Task and Delivery Orders are awarded in 60 days or fewer after PR release date. Due September 30, 2017

**Internal Work Initiative: AIT Customer Outreach**

AIT Customer Outreach

**Internal Work Activity: Account Management Practices for Business Partnership Managers**
Mature the principles and concepts for managing customer accounts for all lines of business and staff offices.

**Activity Target 1:**
Develop a plan to integrate customer factbooks with relevant tools from other AIT verticals to improve the availability of useful and accurate information on business partners. Due November 30, 2016

**Activity Target 2:**
Implement a plan for customer factbook integration with other AIT tools. Due March 31, 2017

**Activity Target 3:**
Develop a Business Partnership Management (BPM) skill development plan to mature current skills and awareness of the BPM staff. Due October 31, 2016

**Activity Target 4:**
Each month a new skill, capability or AIT priority must be advanced. This can be achieved by having SME-provided training for all BPM staff or by assigning an online training class (e.g.: Lynda.com) for the team to take for the month. For each class assigned a BPM learning circle should be conducted to collaborate, exercise and apply what was learned. Due September 30, 2017

**Internal Work Activity: Enhance Field Relationship Management Capabilities and Presence**

Establish enhanced field presence by developing a marketing and outreach plan which includes customer forums, special projects and IT ambassadorships for major IT initiatives.

**Activity Target 1:**
Building upon the Customer Engagement Roadmap that was completed in FY16, increase AIT visibility by establishing customer forums at three (3) field locations. Due June 30, 2017

**Activity Target 2:**
Conduct six outreach sessions with field offices to promote awareness and involvement AIT priority initiatives, e.g.: AIT cloud strategy, managed print, mobility plans, and EIM. Due September 30, 2017

**Internal Work Activity: Mature Customer Engagements between BPMs and LOBs**
Establish a regular meeting cadence between BPMs, BPM managers and business-side leaders to confirm priorities and improve relationships.

**Activity Target 1:**
Confirm LOB priorities for the fiscal year. Integrate priorities into AIT customer engagement services planning with all service directorates. Due December 31, 2016

**Activity Target 2:**
Identify the top 4 areas that business partners are most interested in knowing more about (e.g.: AIT cloud strategy, Mobility plans, EIM). Due September 30, 2017

**Activity Target 3:**
Conduct quarterly outreach sessions with business partners to focus on the top 4 areas of interest. Due September 30, 2017

**Internal Work Initiative: Business Service Engagement Strategy**
Establishing an approach for AIT to effectively engage with Business Partners across the FAA and level set expectations is critical to prioritizing AIT activities and resource alignment. An important step in FY17 is for AIT to be able to provide Business Partners with a timely set of potential alternatives to address requests that are received.

**Internal Work Activity: Core Service Cost Strategy**
In FY16, AIT established a set of "core services" designed to replace the various service level agreements. AIT determines the services and
features, costs and associated delivery metrics. It is important to also assess the cost and value of the core services that are provided.

**Activity Target 1:**
Retire all existing Service Level Agreements (SLAs) that existed prior to FY15 where those services are now covered under Core Services. Due December 31, 2016

**Activity Target 2:**
Develop an AIT shared cost model for AIT services that considers how all sources of funding (OPS, F&E, RE&D and Grants) are applied and delivered across the LOB/SO's. Due March 30, 2017

**Activity Target 3:**
Share the AIT cost model with LOB/SOs, capture feedback, and develop an action plan for AIT funding, the FY18 budgeting process, and FAA priorities with significant funding gaps. Due June 30, 2017

**Activity Target 4:**
Implement AIT business dashboard with core services, metrics, LOB/SO application sustainment, software licensing, security and new investment costs. Due September 30, 2017

**Internal Work Activity: Core Service Refinement**
AIT Core Services will evolve and change as technology changes; therefore, it is essential to continually validate core service descriptions and performance as they relate to customer facing metrics to ensure AIT continues to meet customer expectations.

**Activity Target 1:**
Identify core services metrics that need to be captured on the onboarding process and develop a plan to align Remedy and Incident Management to meet these metrics. Implement a plan to automate the onboarding process and accurately track and meet performance metric targets. Due November 30, 2016

**Activity Target 2:**
Develop a plan with input from stakeholders to validate reported performance for Core Services and identify any deficiencies in the reporting of current Core Services. The plan should also identify ways to streamline current processes to produce better or more efficient results, and produce a prioritized list of any additional service metrics that should be monitored. Due December 31, 2016

**Activity Target 3:**
Develop and implement a plan to more efficiently process and track the IT aspects of offboarding. Due September 30, 2017