

FY2018 AFN-Finance and Management Business Plan

The Office of Finance and Management (AFN) is the FAA's shared services organization, responsible for providing common business services through a consolidated, integrated approach. AFN delivers high-quality, efficient, and reliable finance, acquisitions, contracting, information technology, property, logistics, technical training, and regional integration services across the agency and federal government. AFN helps streamline functions to ensure they are delivered as effectively and efficiently as possible, by reducing duplication and cutting costs.

Each year, AFN manages the FAA's budget of over \$16 billion dollars, 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.

With an FAA-wide view, AFN professionals improve accountability and enhance operational efficiency through the responsible stewardship of FAA resources. AFN enables nearly 60,000 FAA employees to focus on achieving the agency's mission. 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.

- **Mike Monroney Aeronautical Center (AMC):** The Aeronautical Center, located in Oklahoma City enables the FAA to achieve its aviation safety mission through over 1,700 AFN employees engaged in delivery of three critical support services:

- o 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.

- o 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.

- o 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.

- **Regions and Property Operations (ARO):** ARO enables the FAA to achieve its aviation safety mission by providing critical emergency readiness services, oversight of real and personal property assets, management of the FAA's motor vehicle fleet, and design, construction, and distribution of the FAA's administrative spaces. ARO's nine Regional Administrators also represent the FAA with the aviation industry, the general public and other stakeholders, serving as the eyes and ears for the FAA in the field.

This business plan outlines the initiatives and activities AFN will prioritize in FY18 to support the FAA's objectives and goals while continuing to deliver high quality service 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: Strategic Safety Management

Strategic Safety Management for Safety Policy, Safety Risk Management, Safety Assurance and Safety Promotion

Strategic Activity: Safety Policy

Revise the U.S. State Safety Program to align with International Civil Aviation Organization (ICAO) requirements outlined in Annex 19.

Activity Target 1:

Release revised draft of the State Safety Program (SSP) to the FAA SMS Committee. Due September 30, 2018

Strategic Activity: Safety Risk Management

Lead the agency effort to update cross-organizational safety risk management guidance for performing FAA safety risk assessments.

Activity Target 1:

Revise FAA safety risk management guidance material to align with current version of FAA Order 8040.4, Safety Risk Management Policy. Due August 31, 2018

Activity Target 2:

Conduct at least two FAA safety risk assessments and document the progress of the assessment in the Hazard Identification, Risk Management, and Tracking (HIRMT) tool. Due September 30, 2018

Strategic Activity: Safety Assurance

Establish NAS-wide methodology to measure and monitor safety performance.

Activity Target 1:

Deliver a draft document to the FAA SMS Committee defining a NAS-wide methodology to measure and monitor safety performance. Due June 30, 2018

Strategic Activity: Safety Promotion

Promote an understanding of how to apply the requirements outlined in FAA Order 8040.4B, Safety Risk Management Policy.

Activity Target 1:

Release revised draft of the FAA Safety Risk Management Overview briefing to the FAA SMS Committee. Due April 30, 2018

Strategic Initiative: Standardization, Access, and Integration

FAA Safety Data Access and Management

Strategic Activity: FAA Safety Data Access and Management

Operationalize the Safety Data and Analysis Team (SDAT) to standardize and integrate safety data at the agency level.

Activity Target 1:

Deliver plan for Safety Data and Analysis Team (SDAT) activities to the FAA SMS Committee for approval. Due September 28, 2018

Internal Work Objective: AVS Core Delegation

Management of FAA's critically important Designee program includes the advancement of innovative delegation programs and overseeing of FAA approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Internal Work Initiative: Oversee Designees

Oversee FAA approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Internal Work Activity: Designee Management System Oversight

Continue to implement and evaluate the Designee Management System.

Activity Target 1:

AIT will support AFS to complete deployment of DMS for AFS Group 1 Designee types [Designated Airworthiness Representative-Maintenance (DAR-T), Designated Mechanic Examiner (DME), and Designated Parachute Rigger Examiner (DPRE)]. Due September 30, 2018

Activity Target 2:

AIT will support AFS to complete deployment of DMS for AFS Group 2 designee types [Designated Pilot Examiners and Admin Pilot Examiners] at one beta office. Due September 30, 2018

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.

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

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

Internal Work Activity: Vulnerability Management Processes

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

Activity Target 1:

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. (IWC - ATO, ANG, ASH, AVS) Due September 30, 2018

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.

Activity Target 1:

Achieve Operational Readiness for Phase 1 Continuous Diagnostics and Mitigation (CDM) solution in the Mission Support and Research and Development domains. (IWC - ANG, ESC, ASH). Due March 31, 2018

Activity Target 2:

Begin reporting CIO FISMA Metrics to DOT through FAA CDM capabilities. (IWC - ATO, ANG, ASH, ESC) Due September 30, 2018

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 in-place 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 FY17 exercise. This exercise will utilize Security Operations Center (SOC) use-case methodologies and tools. Report findings to AIS-1 and the Cybersecurity Steering Committee with recommended updates to FAA's security processes. (IWC - ATO, ANG, ASH, AVS) Due August 31, 2018

Internal Work Activity: Security Compliance Service

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

Activity Target 1:

Populate the Cyber Security Asset Management (CSAM) tool with data for supporting control inheritance. (IWC - ATO, ANG, ASH, ESC) Due March 31, 2018

Activity Target 2:

Conduct a minimum of 25 security assessments using Cyber Security Asset Management (CSAM) automation capabilities. (IWC - ATO, ANG, ASH, ESC) Due September 30, 2018

Activity Target 3:

Coordinate with AVS to complete remediation recommendations identified in the Office of the Inspector General (OIG) Audit Report and Department of Homeland Security (DHS) Risk and Vulnerability (RVA) on the AVS Civil Registry. (IWC - AVS) Due September 30, 2018

Internal Work Activity: Enterprise Risk Modeling/Threat Definition partnership

Establish an Integrated Product Team (IPT) to validate completed CyberRM diagrams and develop a strategy to maintain current MEF documentation as part of a normal DevOps engagement

Activity Target 1:

Establish an Integrated Product Team (IPT) and facilitate three workshops to validate completed FY17 FAA Cyber Release Management (RM) diagrams. Due January 31, 2018

Activity Target 2:

Develop a strategy to maintain current Mission Essential Function (MEF) documentation as part of normal operations. Send strategy briefing to CyberSecurity Steering Committee. Due September 30, 2018

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.

Activity Target 1:

The Enterprise Services Center (ESC) will provide support to AIT/AIS for Continuous Diagnostics and Mitigation (CDM) program Implementation. ESC's support will consist of installing the Big Fix agents on ESC's supported servers and enable the link for CDM Due March 31, 2018

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:

The Enterprise Services Center (ESC) will populate Cyber Security Assessment and Management (CSAM) with data for supporting control inheritances within ESC's area of responsibility or as stated in customer support agreements. Due March 31, 2018

Activity Target 2:

The Enterprise Services Center (ESC) will document 9 or 18 (50%) of the Franchise Funded System Security Assessments in the Cyber Security Assessment and Management (CSAM) to support the overall FAA target of 25 systems. Due September 30, 2018

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:

Conduct a review of the FAA privacy program to identify any process improvements needed to

ensure the FAA privacy program is appropriately organized and adequately resourced to meet requirements established in the DOT Privacy Risk Management Policy. (IWC - ATO, ANG, ASH, ESC) Due July 31, 2018

Activity Target 2:

Complete a technical risk assessment of one ATO NAS system to determine the impact of a cyber-event to the Aviation Ecosystem. (IWC - ATO) Due September 30, 2018

Activity Target 3:

Collaborate with ASP, AHR, ACQ, ASH, ANG, AVS and ATO to obtain agreement on agency approach to meet requirements of the Cybersecurity Workforce Assessment Act. (IWC - AHR, ACQ, ATO, ASH, ANG, AVS) Due September 30, 2018

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:

In collaboration with ANG, ATO, ASH, and ESC, scan the FAA Mission Support and Research & Development (R&D) domains to identify potential rogue internet access and/or unauthorized connectivity to the FAA network. Provide report of findings to the Cybersecurity Steering Committee (CSC). (IWC - ANG, ATO, ASH, ESC) Due February 28, 2018

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:

The Enterprise Services Center will participate in conducting review of the FAA Privacy program and provide feedback to identify any process improvements needed to ensure the FAA program is appropriately organized and adequately

resourced to meet requirements established in the DOT Privacy Risk Management Policy Due July 31, 2018

Activity Target 2:

Collaborate with ASP, AHR, ACQ, ASH, ANG, AVS and ATO to obtain agreement on agency approach to meet requirements of the Cybersecurity Workforce Assessment Act. (IWC - AHR, ACQ, ATO, ASH, ANG, AVS) Due September 30, 2018

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:

AIT, in collaboration with ANG, ATO, ASH, and ESC, will scan the FAA Mission Support and Research & Development (R&D) domains to identify potential rogue internet access and/or unauthorized connectivity to the FAA network. ESC will support and assist the FAA's Security Operations Center (SOC) to identify, and remediate security incidents within the ESC's area of responsibility. Due February 28, 2018

Internal Work Activity: Enterprise Services Center (ESC) IT System Security

The Enterprise Services Center 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 MMAC Franchise Funded systems.

Activity Target 1:

The Enterprise Services Center will deliver the system security package to the customer 60 days prior to the anniversary date of the system per agreed schedule in the service agreement Due September 30, 2018

Activity Target 2:

The Enterprise Services Center will increase security scanning percentage of each target

(server) with credentials from 95% to 97.5% on initial monthly attempt Due September 30, 2018

Deliver Benefits Through Technology/Infrastructure

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, sustain NAS reliability and availability, reduce congestion at airports, support efforts to harness Next Gen capabilities in the Northeast Corridor, support the implementation of Unmanned Aircraft System (UAS) management, improve the quality, delivery and efficiency of technical training, 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, improving governance of government shared services, improve our budgeting processes 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),

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 management, optimization of the Logistics Center Support System (LCSS), management and execution of other key IT projects, leveraging new technology to improve technical training, 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: Sustain National Airspace System Reliability and Availability

Sustain the Reliability and Availability of the National Airspace System.

Internal Work Initiative: Logistics Center Support System (LCSS) Continued Development and Optimization

The Logistics Center in collaboration with LCSS users and stakeholders will continue to develop and optimize functionality of LCSS as an enterprise life cycle sustainment system. Projects include: complete MT7 module, decommission the Logistics Inventory System (LIS), complete IFS/Delphi interface, complete IFS/DLMS interface, fix IFS/PRISM interface and upgrade to Apps 9.

Internal Work Activity: LCSS Optimization

FAA Logistics Center will work with key customers to improve key supply chain management processes.

Activity Target 1:

The FAA Logistics Center will achieve a 10% improvement on shipping defects rate, reducing it to 16.5 per 1000 shipments. Due September 30, 2018

Activity Target 2:

The FAA Logistics Center will improve the

percentage of all shipments delivered on time by 10%. Due September 30, 2018

Activity Target 3:

The FAA Logistics Center will improve the percentage of Priority one shipments delivered on time by 10%. Due September 30, 2018

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 by conducting annual portfolio reviews and receiving/reviewing space requests from LOBs in order to meet mission needs and ensuring adherence to the FAA Space Order.

Activity Target 1:

Reduce the Rentable Square Footage (RSF) of the FAA's administrative office space portfolio by a minimum of 69,000 sq. ft. Due September 30, 2018

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:

Design Mike Monroney Aeronautical Center administrative space layouts in accordance with FAA Order 4665.4A, FAA Administrative and Technical Space Standards, in accordance with "all in" space utilization rate of 170 square feet/person. Due September 30, 2018

Internal Work Initiative: Productivity and Financial Metrics

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

Internal Work Activity: Corporate Leadership for Efficiency Activities

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

Activity Target 1:

Initiate FY 2019 efficiency program. Due March 31, 2018

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, 2018

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, 2018

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 2018. Due September 30, 2018

Internal Work Activity: Critical Acquisitions on Schedule

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

Activity Target 1:

90% of the critical acquisition selected annual milestones are achieved by their scheduled due dates. Due September 30, 2018

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, 2018

Activity Target 2:

Update the attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility. Due September 30, 2018

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, 2018

Activity Target 2:

Update the attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility. Due September 30, 2018

Internal Work Activity: Labor Cost Analysis

Provide labor cost analysis in support of term negotiations for American Federation of Government Employees (AFGE) and National Federation of Federal Employees (NFFE) collective bargaining agreements.

Activity Target 1:

Perform labor cost analyses, forecasting, and monitoring to support on-going labor negotiation for FAA. Due September 30, 2018

Activity Target 2:

Perform labor cost modeling and analysis to support new and ongoing FAA business case, policy, and budget related initiatives. Due September 30, 2018

Internal Work Initiative: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY18 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors.

Internal Work Activity: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY18 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 FY18 financial statements. This goal requires both an unmodified audit opinion and no material

weaknesses identified by external independent auditors. Due September 30, 2018

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, 2018

Activity Target 2:

90% of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days. Due September 30, 2018

Internal Work Activity: Enterprise Risk Management

Assist agency efforts in meeting Office of Management and Budget (OMB) Circular A-123 Enterprise Risk Management goals established by Department of Transportation (DOT).

Activity Target 1:

FAA risk profile interim update. Due December 31, 2017

Activity Target 2:

FAA risk profile update draft. Due April 30, 2018

Activity Target 3:

FAA risk profile update final. Due May 30, 2018

Activity Target 4:

DOT risk profile update final. Due June 30, 2018

Internal Work Activity: DATA Act Compliance

Comply with Digital Accountability and Transparency Act (DATA Act) implementation guidance established by Department of Transportation and Treasury.

Activity Target 1:

Collaborate with ABP, AFO, and AMK to implement system and process changes to eliminate the use of object classes not authorized for use by Office of Management and Budget (OMB) Circular A-11 for obligations and outlays, including the zero object class. Due September 30, 2018

Activity Target 2:

Collaborate with ABP, AFO, and AMK to implement system and process changes to address root causes of DATA Act submission warning messages (e.g., incorrect program activity code, incorrect Governmentwide Treasury Account Symbol Adjusted Trial Balance System(GTAS) Attribute). Due September 30, 2018

Internal Work Activity: Travel Card Transition

Convert 30,000+ FAA travel card holders to a new service provider.

Activity Target 1:

Develop requirements document. Due February 28, 2018

Activity Target 2:

Develop communications plan. Due March 31, 2018

Activity Target 3:

Award Task Order to the new service provider. Due July 31, 2018

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 \$41.37 million in FY 2018.

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 2018 cost control approved savings total. Due November 15, 2017

Activity Target 2:

Initiate FY 2019 Cost Control Program. Due May 31, 2018

Activity Target 3:

Consolidate and report on all line of business/staff office cost control savings/avoidance on a monthly basis in FY 2018. Due September 30, 2018

Activity Target 4:

Achieve documented cost savings and cost avoidance of \$41.37 million in FY 2018. Due September 30, 2018

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, 2018

Internal Work Activity: Category Management

Maximize cost avoidance and standardization through the categorization of like products and services.

Activity Target 1:

Achieve the FY2018 FAA Cost Control Target for SAVES established collaboratively between SAVES and the FAA Chief Financial Officer (CFO). Due September 30, 2018

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 FY2018. Due September 30, 2018

Internal Work Activity: Software Licensing

Identify areas of opportunity within Information Technology (IT) agreements and licensing models to gain efficiencies that allow reinvestment of funds toward higher priority IT initiatives. Work towards 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:

Work with outside consultants and all AIT services to review AIT's current software contract for efficiencies, better negotiation tactics. Complete a pilot on Software Licenses Management. Due April 27, 2018

Activity Target 2:

Identify and increase the use of a standard discovery tool to manage and compile software license inventories. Due April 27, 2018

Activity Target 3:

Work in Collaboration with Department of Transportation (DOT) on software initiatives, tools sets, software inventory and consolidation of contracts for cost reductions. Due July 1, 2018

Internal Work Activity: National Wireless Program Cost Savings

The Enterprise Services Center will reduce cost of FAA Wireless Communications Program through efficient centralized management of FAA wireless devices and wireless service contracts. The cost avoidance is determined by subtracting the NWP baseline rate from GSA's Federal Strategic Sourcing Initiative (FSSI) baseline rate and multiplying the result by the number of devices.

Activity Target 1:

Achieve \$1.9 million in documented National Wireless Program savings in 2017. Due September 30, 2018

Internal Work Initiative: Contracting Opportunities for Small Businesses

Support small businesses and job creation by providing opportunities for small businesses to attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women owned small businesses.

Internal Work Activity: Contracting with Small Businesses

Utilize market analysis and acquisition strategies to provide opportunities for small businesses to compete for and attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women owned small businesses.

Activity Target 1:

Ensure at least 25% of the Agency's total direct procurement dollars are awarded to small businesses. Due September 30, 2018

Internal Work Activity: Small Business Development

Institutionalize a strategic, consistent, and recurring approach to Agency/industry engagement.

Activity Target 1:

Complete a strategic industry engagement plan that aligns the purpose of FAA hosted events, attendance of non-FAA hosted events, stakeholder discussions, and one-on-one small business development meetings with ACQ, AFN, and FAA missions and visions. Due March 31, 2018

Activity Target 2:

Host at least six ACQ-020 sponsored Agency/industry engagement events. Due September 30, 2018

Activity Target 3:

Launch a centralized portal for collecting and disseminating Unmanned Aircraft System (UAS) related information which will allow the general public to apply for Certificate of Authorizations and Part 107 Waivers, register their drones, and file incident and accident reports. Due January 31, 2018

Activity Target 4:

Support an ATO prototype of the Low Altitude Authorization and Notification Capability (LAANC) system. Due June 30, 2018

Internal Work Initiative: Unmanned Aircraft System

The AIT UAS Program Management Office (PMO) will continue to support and manage all levels of UAS IT activities and enhance current capabilities. The UAS PMO is an enterprise supported solution, designed to provide the optimal customer experience.

Internal Work Activity: Unmanned Aircraft System (UAS) B4UFLY

Further mature the B4UFLY application.

Activity Target 1:

Develop a plan to allow for Open Source collaboration on the B4UFLY application to harness the energy in the Unmanned Aircraft System (UAS) development community and shift the focus of the B4UFLY program to manage the backend infrastructure and data sources Due September 30, 2018

Internal Work Activity: Establish a Fully Functional AIT Unmanned Aircraft System (UAS) Program Office

Leverage the UAS PMO to bring into production the FAA DroneZone and Low Altitude Authorization and Notification Capability (LAANC). Continue to support the various UAS activities happening in the Agency.

Activity Target 1:

Complete Development of the Low Altitude Authorization and Notification Capability (LAANC) Pilot Release. Due October 31, 2017

Activity Target 2:

Release the Initial Operating Capability (IOC) version of the Low Altitude Authorization and Notification Capability (LAANC) Pilot Release. Due December 31, 2017

Internal Work Initiative: Operations Support Pathway

We will work with stakeholder organizations across the agency to continue to implement the new streamlined investment decision making process for operations funded capital investments.

Internal Work Activity: Streamlining Investment Decision Making for Ops Governance

Work with stakeholder organizations across the agency to continue to implement the new streamlined investment decision making process for operations funded capital investments.

Activity Target 1:

Complete a draft handbook for the Acquisition Readiness Team (ART) in order to standardize the support the ART provides to the Operations Governance Board and high risk investments. Due December 31, 2017

Activity Target 2:

Complete at least two Operations Support Pathway field (non-headquarters) outreach/change management events. Due March 31, 2018

Activity Target 3:

Implement Operations Support Pathway post-decision investment evaluations utilizing the National Acquisition Evaluation Program (NAEP) team. Due June 30, 2018

Activity Target 4:

Complete at least two National Acquisition Evaluation Program (NAEP) post-decision evaluations for Operations Support Pathway investments. Due September 30, 2018

Internal Work Initiative: Establish Governance for Government Shared Services

AFN will propose a governance model for government shared services that provides continuous linkage to enterprise strategy and direction, defines effective oversight structure and policy and allows successful alignment of shared services strategy.

Internal Work Activity: Franchise Fund Strategic Operating Model

The Aeronautical Center will lead activities to revise the operating model for the Franchise Fund. The new model will include a definition of the vision for the franchise fund, define the structure of governing bodies, determine policy imperatives (required for success of the fund, components that need to be clarified, definition of items that have yet to be defined but are required) and draft governing policy.

Activity Target 1:

The Aeronautical Center in collaboration with ABA and in support of the OMB Directive for Agency Reform, will perform an analysis of the Franchise Fund Vision/Purpose and its Governance/Framework to propose areas of opportunity for fund efficiency Due March 31, 2018

Activity Target 2:

The Aeronautical Center in collaboration with ABA will develop performance metrics for the franchise fund that will address customer and agency interests to ensure efficiency and quality of service. . Due March 31, 2018

Internal Work Activity: Franchise Fund Operating Model Support

AFA will support the development of a strategic operating model for the Franchise Fund by completing, in collaboration with AMC, a Responsible, Accountable, Consulted and Informed (RACI) chart with recommended Franchise Fund Governance roles and responsibilities.

Activity Target 1:

AFA will complete responsible, accountable, consulted and informed (RACI) chart with recommended Franchise Fund Governance roles and responsibilities. Development of the chart will be accomplished in collaboration with AMC subject matter experts. Due March 31, 2018

Internal Work Activity: Standardize Overhead Methodologies

AFA will recommend updates to standardize overhead methodologies across franchise fund operations. In 2018 the focus will be on FAA Logistics Center (AML) franchise fund methodologies.

Activity Target 1:

AFA will review current overhead pricing methodologies (definition, categories, allocations, etc.) across the different organizations in the FAA Logistics Center and define consistent categories for inclusion in overhead pricing. Ensure coordination with AMC and ABP 550 franchise fund subject matter experts. Due March 31, 2018

Activity Target 2:

AFA will prepare written report coordinated with AMC, and ABP 550 outlining recommendations for FAA Logistics Center OH allocation methodologies. Due April 30, 2018

Internal Work Initiative: Managing the FAA Budget

ABP is responsible for managing the FAA's Budget. ABP is focused on providing agency leadership with the ability to justify and explain the agency's financial needs, standardizing and improving financial processes and tools, allocating funds appropriately, and providing the resources necessary to successfully operate the National Airspace System. ABP has initiated several projects to further these objectives.

Internal Work Activity: Unmanned Aircraft System (UAS) Obligations

As the Unmanned Aircraft System (UAS) program grows and evolves, the resource needs for the agency's UAS work is also expanding. ABA will support the lines of businesses to identify UAS funding needs and track the use of those resources over time.

Activity Target 1:

Collect FY2020 UAS initial funding requirements, across all budget accounts Due July 31, 2018

Activity Target 2:

Report quarterly on UAS obligations, across all budget accounts. Provide quarterly reports within one month after each quarter ends. Due September 30, 2018

Activity Target 3:

Provide support for the Drone Advisory Committee

(DAC) Task Group 3 which is focused on identifying UAS funding sources. Support will be provided as requested by the DAC. Due September 30, 2018

Internal Work Activity: Delphi Reporting Projects

Develop and test financial reports using a new product called Oracle Business Intelligence Enterprise Edition (OBIEE). OBIEE will replace existing budget reports currently in "Discovery". This will allow ABP to replicate current reports as well as having the capability to build specific reports tailored to organizational needs. A team led by ABP-300 and AFO-140 is gathering budget reporting requirements and will develop, test, and produce these reports by year end.

Activity Target 1:

Complete ABP standard reports in OBIEE for testing. Due January 31, 2018

Activity Target 2:

Complete the initial set of ABP Delphi reports in production. Due September 30, 2018

Internal Work Activity: Streamline Budget Submissions

To support FAA's budget request, ABA produces of budget justifications three times a year - for Office of the Secretary of Transportation, Office of Management and Budget (OMB) and Congress. As part of the FY 2019 Budget process, ABA is reviewing the amount of content included in the justifications and streamlining the content to make the justifications more accessible and readable. In FY 2018, ABA will streamline the budget, using the feedback from the stakeholder community to focus our resources on high value sections.

Activity Target 1:

Receive feedback on justifications from OMB. Due December 31, 2017

Activity Target 2:

Reduce the size of the budget justifications submitted to Congress by 25% for FY 2019. Due February 28, 2018

Internal Work Activity: Agency Funding Allocation Process for the Facilities and Equipment Appropriation

Initiate a review and analysis of the Facilities & Equipment (F&E) allocation process from top to

bottom to identify inefficiencies in our internal ABA processes as well as within the Lines of Businesses (LOBs). Identify recommendations in which to implement and expedite the allocation processes.

Activity Target 1:

Identify key personnel from ABP and the LOBs in the F&E apportionment, allotment and allocation processes. Conduct reviews of internal processes and procedures in order to gain awareness of existing processes. Due November 30, 2017

Activity Target 2:

Identify inefficiencies and develop a standard business flow for the allocation, and further sub-allocation, of F&E funds across the agency. Due January 31, 2018

Activity Target 3:

Implement improved F&E allocation process across the agency. Due March 31, 2018

Internal Work Initiative: Integrated Life Cycle and Supply Chain Management

Policy and execution for Life Cycle and Supply Chain Management is disjointed and not clearly understood by all parties. Specific initiatives must be developed to better integrate policy, execution and strategic goals.

Internal Work Activity: Inventory Turn

FAA Logistics Center will develop a disposition strategy and time line for slow moving stock and present to ATO for concurrence

Activity Target 1:

FAA Logistics Center will develop a disposition strategy and time line for operational stock and present to ATO customers for concurrence on disposition and timeline. Due September 30, 2018

Activity Target 2:

FAA Logistics Center will develop a disposition strategy and time line for F&E stock and present to ATO customers for concurrence on disposition and timeline Due September 30, 2018

Internal Work Activity: Enterprise Logistics Management

The FAA Logistics Center will evaluate and recommend ways to improve FAA enterprise logistics management.

Activity Target 1:

The FAA Logistics Center will define a proposal for an agency level designated lead logistician and/or logistics council comprised of AJW, AML, and ACQ. This will improve accountability, and create a more integrated and collaborative approach to FAA Logistics management Due September 30, 2018

Activity Target 2:

Define a proposal to re-institute existing Integrated Logistics Support (ILS) policy to drive improvements in configuration management, field spares inventory management, mean time between failure analysis & economic life analysis. This policy will drive integration of IT systems such as: Remote Maintenance Logging System (RMLS) to auto generate order when parts are used during field maintenance, Asset Marking System (AMS) to understand field inventory for appropriate field level transfers, Facility Systems Equipment Profile (FSEP) to understand configuration of equipment in the field for improved logistics support and forecasting, and Life Cycle Support System (LCSS) for integration of field and depot level repair and supply chain management, all of which will drive the agency to cost effective Logistics strategy decisions.. Due September 30, 2018

Internal Work Activity: AML Assessment Project

The AML Assessment Project Team comprised of representatives from ABA, AML, and AJW will provide a report that 1) identifies gaps in and constraints to Logistics Center performance (root cause analyses (RCA)), 2) identifies and evaluates options going forward and 3) evaluate options to determine whether they fix the root causes and provide success as defined by the team.

Activity Target 1:

The AML Assessment Project Team will: Complete preliminary project definition and problem statement. Ensure a common understanding of current AML operations across the project team (ABA, AML, and AJW). Define desired performance in future state. Conduct root cause analyses (RCAs) to identify gaps and constraints preventing desired future state performance. Due December 1, 2017

Activity Target 2:

The AML Assessment Project Team will identify and evaluate options to address gaps and constraints in AML performance identified during root cause analysis. The team will provide final

report of findings and analysis to AFN-1 and AJO-0. Due January 8, 2018

Internal Work Initiative: Optimize OPS Pay and non Pay Decision Making Process

In FY2017, a working meeting was established to better optimize how the agency can make better budgetary decisions by collaborating with the appropriate internal stakeholders. The end result is to ensure awareness of programmatic related decisions as they go through the acquisition lifecycle, awareness of those that are transitioning into Operations and Maintenance (TOM) and validation of other budgetary requests to support the OPS Review Board (ORB) formulation process.

Internal Work Activity: Support the OPS Review Board (ORB) Decision Making Process

Collaborate with the Capital Investment Team (CIT) to understand the impacts of F&E investments on the Operations budget.

Activity Target 1:

AFN and AJG will meet monthly to discuss impacts of upcoming CIT decisions on the ATO Ops budget. Due September 30, 2018

Internal Work Initiative: Increased use of the FAA Independent Lease Authority (ILA)

Increasing the utilization of the FAA Independent Lease Authority (ILA) promotes the efficient and economical use of federal government funds and real property. To support the increased ILA utilization and provide heightened oversight, ARO will develop an ILA Working Group, develop a Standard Operating Procedure (SOP) for prospectus projects, and complete cost-benefit analysis for ILA use in support of prospectus projects.

Internal Work Activity: ILA use in support of prospectus projects

ARO will assess the increased use of FAA Independent Lease Authority (ILA) in support of prospectus and non-prospectus projects through the establishment of an ILA Work Group and completion of business case analysis .

Activity Target 1:

Establish the Independent Lease Authority Working Group (ILA-WG) Due November 30, 2017

Activity Target 2:

Complete the business case analysis (requirements, costs, benefits and risks) for increased use of FAA Independent Leasing Authority in support of prospectus and non-prospectus projects (in lieu of leveraging GSA) Due March 31, 2018

Internal Work Activity: Develop Comprehensive Standard Operating Procedures (SOP) for prospectus and Non-prospectus Projects

ARO will develop a Standard Operating Procedure for lifecycle planning, coordination, management and execution of prospectus and non-prospectus projects across the enterprise.

Activity Target 1:

Complete and submit the Prospectus and Non-prospectus Standard Operating Procedure for approval. Due March 31, 2018

Internal Work Initiative: Customer Facing Performance Metrics

AFN Strives to build stronger customer partnerships with our customers by continuously working with them to better understand what quality means to them by reaching a larger audience with more focused, timely, and relevant information. This will also allow AFN Functional Areas to determine customer needs and identify trends, while improving overall quality of products and services.

Internal Work Activity: AFN Customer Facing Metrics Rediscovery Effort

AFN-200 will work in collaboration with AFA and the AFN Functional Areas (Finance, Acquisition, AIT, Regions and Property and the Aeronautical Center) to revisit the current customer facing metrics. The process will include core services analysis, customer validation of core services, customer identification of critical top 5 services, validating and/or developing metrics to measure the selected core services, developing key performance indicators that aggregate functional area measures, and redesigning a customer commitment dashboard for reporting.

Activity Target 1:

In collaboration with AFN Functional Areas, conduct a core services analysis and assess existing customer commitment metrics to better align with core services. Due December 30, 2017

Activity Target 2:

: In collaboration with AFN Functional Areas, engage with the LOB/SO customers to review and validate AFN core services and capture any gaps to ensure a mutually agreeable set of core services. Due March 31, 2018

Activity Target 3:

In collaboration with AFN Functional Areas, work with the LOB/SO customers to identify 5 AFN services that are most critical to the customers' organizational success. Due May 15, 2018

Activity Target 4:

: In collaboration with AFN Functional Areas and the LOB/SO customers, identify existing metrics or the need to develop new metrics, as needed, to measure service performance and effectiveness. Due June 30, 2018

Activity Target 5:

In collaboration with AFN Functional Areas and AFN Leadership Team, facilitate discussions to identify and design key performance indicators at the AFN corporate level that aggregate functional area core services and measures. Due August 30, 2018

Activity Target 6:

Update or redesign the existing AFN customer commitment dashboard and customer commitment document. Due September 30, 2018

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, Section 3 (g)(ii), 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, not less than 15 percent by the end of fiscal year 2021, and not less than 30 percent by the end of fiscal year 2025), 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: AFN Sustainability/Greening Initiative Support

AFN supports agency sustainability goals to reduce the FAA's carbon footprint, improve energy efficiency performance and reporting, and facilitate agency goals by working to improve energy efficiency and reduce water intensity at the Mike Monroney Aeronautical Center, advance waste and pollution prevention to better handling of waste, implementing environmentally friendly habitats. To support AFN Sustainability/Greening initiatives ARO will encourage effective management of Agency operated vehicles to reduce Greenhouse Gas (GHG) emissions.

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 Mike Monroney Aeronautical Center non-hazardous solid waste, including food and compostable material but not construction and demolition materials and debris, annually. Due September 30, 2018

Activity Target 2:

Divert 50% of Mike Monroney Aeronautical Center non-hazardous construction and demolition materials and debris. Due September 30, 2018

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:

As a DOT Pollinator Flagship Facility, Mike Monroney Aeronautical Center will expand its Pollinator Friendly Habitat from 3 acres to 8 acres. Due September 30, 2018

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:

Mike Monroney Aeronautical Center will maintain the percentage of electricity consumed from renewable electricity at no less than 15% of its total electricity consumption in FY18 in compliance with Executive Order 13693. Due September 30, 2018

Activity Target 2:

Mike Monroney Aeronautical Center 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, working toward 100% compliance by 2025. Due September 30, 2018

Activity Target 3:

To meet the goals specified in E.O. 13693, the Mike Monroney Aeronautical Center will reduce water intensity (gallons/gross square foot) by 36% by FY25 through reductions of 2% annually relative to FY 2007 baseline. The FY18 target is a 22% reduction over the FY07 baseline. Due September 30, 2018

Internal Work Activity: FAA Fleet Reduction

In compliance with E.O. 13693 Section 3 (g)(i), 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:

ARO will Develop and complete an Action Plan to optimize the agency fleet size by FY 19 and beyond (based on the Vehicle Allocation Methodology - VAM). Report status quarterly (December 2017, March 2018, and June 2018). Due September 30, 2018

Activity Target 2:

Reduce the number of FAA's underutilized and administrative Fleet Vehicles by 23 (or 0.50%), from current fleet size of 4621, without compromising safety. Due September 30, 2018

Internal Work Initiative: Managed Print Output - Implementation

Implement Managed Print Output (MPO).

Internal Work Activity: Managed Print Output (MPO) Implementation

Plan and implement Managed Print Output (MPO). Coordinated activities with ARO.

Activity Target 1:

Operationalize a Managed Print Program Office. Due December 15, 2017

Activity Target 2:

Develop managed print output implementation plan and present to ITMT. Due January 30, 2018

Activity Target 3:

Gain IT Shared Services Committee (ITSSC) approval of the implementation plan. Due March 30, 2018

Activity Target 4:

Revise the FAA Print Order (1720.37) to reflect the direction from the IT Shared Services Committee (ITSSC) to significantly reduce the printer footprint. Have the revised printer approved by all LOB/SO's and signed by AFN-1. Due May 31, 2018

Activity Target 5:

Deploy the desktop printer waiver process throughout the whole FAA. Due July 31, 2018

Activity Target 6:

Develop a managed print output implementation plan for agency to include a plan for the Northwest Mountain (ANM) regional office and execute in accordance with approved plan. Due September 30, 2018

Activity Target 7:

Reduce the size of the FAA network printer fleet by 5 percent. Due September 30, 2018

Internal Work Activity: Managed Print Services (MPS) Implementation

Implement Managed Print Services (MPS) for Northwest Mountain (ANM). Coordinated with AIT

Activity Target 1:

ARO will support AIT with the execution of Managed Print Output (MPO) in the Northwest Mountain (ANM) regional office in accordance with

the agency approved Managed Print Output (MPO) ANM implementation plan. Due September 30, 2018

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 conduct 44 regionally targeted engagements with one of the following entities; civic organizations, local government, state government, federal congressional offices, 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 (Federal/State) to increase awareness of key aviation priorities. The applicable forums include conferences, meetings, trade shows, video telcons, or webinars. Topics should include Noise, NextGen, Unmanned Aircraft Systems (UAS), Commercial Space, Airport/Airspace, Automatic Dependent Surveillance-Broadcast (ADS-B), Northeast Corridor Initiatives, runway safety, or law enforcement. Meetings may be conducted in person or by other technological means. Due September 30, 2018

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, 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: Improve Data Access and Controls

At the heart of FAA's daily functions is data. Mission success at the FAA depends on the right people getting the right data at the right time. EIM enables the agency to move from organizational-centric technology to a common enterprise platform. This approach employs common business practices and shared, sustained enterprise services and capabilities that provide the FAA workforce with the ability to discover, access, and use information in a more controlled manner.

Activity Target 1:

Prioritize information domains and formalize a total of 3 Communities of Interest (CoI), Stewardship Communities of Practice (SCoP) and/or Communities of Practice (CoP). Due March 30, 2018

Activity Target 2:

Deploy Communities of Interest/ Communities of Practice (CoI/CoP) training. Due June 29, 2018

Activity Target 3:

Add 5 data sets to the FAA data catalog. Due June 29, 2018

Activity Target 4:

Provide a capability to manage implementation and manage individual data access roles in the FAA Enterprise on the Federal Cloud Service (FCS). Due September 30, 2018

Internal Work Activity: Improve Data Exploitation Capability

Decision making is at the core of all FAA work. The ability to interpret data and gain meaningful insights to inform decision making can be vastly improved by EIM. Through broader and faster access to agency data the workforce will have the ability to increasingly collaborate on common systems. It is also imperative that tools are available to analyze and exploit the aggregate data now available to a broader audience of users. EIM can support implementation of decision support tools and analytics that leverage the agency's big data.

Activity Target 1:

Onramp data sets from System Wide Information Management (SWIM). Due September 30, 2018

Activity Target 2:

Complete and submit Enterprise Information Management (EIM) Enterprise Capability (EC) Body of Evidence to support Authority to Operate (ATO). Due September 30, 2018

Activity Target 3:

Provide 3 enterprise data exploitation services/capabilities on Federal Cloud Service (FCS). Due September 30, 2018

Internal Work Activity: Enable Innovation and Efficiencies

Enterprise Information Management (EIM) will strategically transform the agency's organization-centric technology capabilities and processes into a unified enterprise. This will drive cost savings through reduction of redundancies and will enable reuse of capabilities. Additionally, shared resources and a shared environment become enablers for collaboration and innovation.

Activity Target 1:

Establish Enterprise Information Management (EIM) advanced analytics consulting services. Due March 30, 2018

Activity Target 2:

Implement an effective and efficient Enterprise Information Management (EIM) process to maintain aviation ontology. Due June 29, 2018

Activity Target 3:

Execute one or more industry collaboration/innovation Enterprise Information Management (EIM) events. Due September 30, 2018

Activity Target 4:

Provide a cloud based Enterprise Information Management (EIM) development environment to support development and integration efforts with 2 different business customers or industry partners. Due September 30, 2018

Internal Work Activity: Data Awareness Week Support

AFN-200 will support the CDO office in the planning and execution of the EIM awareness campaign scheduled in December 2017. The purpose of Data Awareness Week is to raise workforce awareness and comprehension of the updated EIM strategy and ongoing EIM efforts, as well as to harness innovation and collaborative problem solving within the FAA. Data Awareness Week will be organized around three main events: Keynote Speaker presentations to share EIM best practices, EIM Open House with Booth walk-throughs to educate the workforce, Data Idea Challenge event to boost enterprise collaboration through engagement and problem solving.

Activity Target 1:

In collaboration with identified Booth POCs, design and develop booth presentations, including content, digital component for virtual participants, and marketing materials Due November 30, 2017

Activity Target 2:

Publish no less than 2 articles in the AIT Download and FAA Broadcast to socialize Data Awareness Week Due November 30, 2017

Activity Target 3:

Support the planning and execution of Data Awareness Week events Due December 15, 2017

Activity Target 4:

Conduct a lessons learned meeting and document best practices and areas for future improvement. Due January 31, 2018

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:

Accomplish 75% of all FY18 AIT business plan items. Due September 30, 2018

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

Continue to implement continuous improvement for the FAA Service Center. Utilizing the new BMC Remedy versions implemented in FY17, provide additional improvements through data quality and analysis, process improvements, and identification of additional ways to provide a better customer experience. Establish a real-time metric reporting and begin the process of implementing changes that align with the future Service Center strategies and requirements within the Integrated Service Center (ISC) contract.

Activity Target 1:

Establish a real-time Online Dashboard to provide metrics for the Interim Helpdesk Contract (IHC) customer facing metrics and also other contract metric requirements. Due December 31, 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, 2017

Activity Target 3:

Develop a set of customer facing core service (value) metrics and gain approval by IT Shared Services Committee (ITSSC). Due September 30, 2018

Activity Target 4:

Deliver a plan to APS-1 for a Remedy mobility application. This will allow for better remote access to the IT Service Management toolset to

deliver services to our workforce. Due June 30, 2018

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:

At least 80% of all Enterprise Program Management Services (EPMS) projects are within 10% of cost. Due September 30, 2018

Activity Target 2:

At least 80% of Enterprise Program Management Service (EPMS) projects' core milestones, as determined by the AIT Management Team on January 15, 2018 are met. Due September 30, 2018

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:

Complete Technical Evaluations for the Integrated Service Center (ISC). Due August 31, 2018

Activity Target 2:

Execute Interim Helpdesk contract (IHC) contract extensions when due in FY2018. Extension 1 Due January 2018. Extension 2 Due August 2018 Due August 30, 2018

Activity Target 3:

Award the Integrated Service Center (ISC) contract. Due September 30, 2018

Activity Target 4:

Award the Integrated Service Center (ISC) contract Due September 30, 2018

Internal Work Activity: Application Rationalization & Portfolio Consolidation

Develop a list of applications for discussion with lines of business and discuss application to sunset with lines of business.

Activity Target 1:

Develop list of applications for sunset and present to IT management team. Due December 31, 2017

Activity Target 2:

Seek concurrence of affected lines of business and sunset 10% of the IT management team approved list of applications for sunset. Due April 15, 2018

Activity Target 3:

Sunset 10% of applications from agreed upon list with line of business. Due September 30, 2018

Internal Work Activity: Authority to Operate for Microsoft Azure Cloud (MAC)

Authority to operate for Microsoft Azure Cloud

Activity Target 1:

Complete authority to operate (ATO) for Microsoft Azure Cloud (MAC). Due March 31, 2018

Internal Work Activity: Customer Technology Analysis Process

Review Customer Technology Analysis Process (CTAPs) with ATO and/or AVS and two other lines of business and develop a plan.

Activity Target 1:

Present to ATO and/or AVS and 2 other lines of business their Customer Technology Analysis Process (CTAP) information and develop a plan with line of business concurrence. Due September 30, 2018

Internal Work Activity: Office 365 / WIN10 Deployment

Deployment of Office 365 /WIN 10.

Activity Target 1:

Program management plan for Office 365/ WIN 10 approved by AIT-1. Due March 31, 2018

Activity Target 2:

Receive AIT-1 and ITSSC approval on an Office 365/WIN 10 implementation planned for fiscal year

2018 that deploys Office 365 and WIN 10 to 50% of more FAA employees Due June 30, 2018

Activity Target 3:

Complete deployment of Office 365/WIN 10 based on approved implementation plan. Due August 31, 2018

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 semi-annual 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 semi-annual 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, 2018

Activity Target 2:

Compile and report to AFN-1 on a semi-annual basis AFN data on a subset (core) of federal benchmarking metrics. Due September 30, 2018

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

The Enterprise Services Center (AMK-1) will modernize the invoicing system to reduce manual transaction processing and lower costs. In 2018, ESC will be creating an interface with GSA System for Award Management (SAM) to allow relevant data from SAM to be used in the Delphi supplier table; deploy the Approval Workflow functionality to eligible users to standardize invoice approval workflow

processes; and cleanup Delphi supplier data to prepare for iSupplier for vendors deployment.

Activity Target 1:

The Enterprise Services Center will complete initial interface functionality between invoicing system and GSA's System for Award Management (SAM). Due August 31, 2018

Activity Target 2:

The Enterprise Services Center will complete deployment of Approval Workflow functionality to eligible users to standardize invoice approval workflow processes. Due September 30, 2018

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: Certification Rate of Contracting Professionals, One-Bid Rate, and Cost to Spend Ratio.

Activity Target 1:

Report quarterly results for the core metrics. Due September 30, 2018

Activity Target 2:

Report quarterly on improvement initiatives for the core metrics. Due September 30, 2018

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, 2018

Activity Target 2:

Maintain a One-Bid Rate for total contract dollars competed that is less than 2%. Due September 30, 2018

Activity Target 3:

At least 90% of contracting specialists are certified. Due September 30, 2018

recommendations to the Air Traffic Organization (ATO) to improve NAS training designed to reduce maintenance costs and improve reliability of the NAS. Due September 30, 2018

Internal Work Initiative: Technical Training Solutions

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: NextGen Integration and Partnerships

Advance the collaborative partnership with the Tech Center and increase the FAA's ability to research, test and model NAS infrastructure and NextGen Systems through the integration of NAS systems

Activity Target 1:

Connect the FAA Academy's STARS Labs with the Tech Center through the NextGen Prototype Network Due December 31, 2017

Activity Target 2:

Connect the FAA Academy's ERAM Labs with the Tech Center through the NextGen Prototype Network. Due September 30, 2018

Internal Work Activity: Data Informed Business Decisions

The FAA Academy will incorporate the concepts of Risk Based Decision making by expanding the integration and use of data to identify opportunities to reduce maintenance costs and make training improvements to increase the reliability of the NAS.

Activity Target 1:

The FAA Academy will develop baseline data necessary to improve management's ability to make informed decisions to reduce maintenance costs and improve NAS training Due June 30, 2018

Activity Target 2:

The FAA Academy will analyze baseline data related to NAS performance metrics to define targets of opportunity for improving NAS training and increasing the reliability of the NAS. Due August 30, 2018

Activity Target 3:

Based on analysis of expanded and integrated data the FAA Academy will make

Internal Work Initiative: Driving Federal Shared Services

This initiative reflects integration efforts under way in the Mike Monroney Aeronautical Center (AMC) and the Enterprise Services Center (ESC) to improve delivery and compliance of federal shared services including: integrated financial and procurement systems, financial and travel services, information technology and security, print/media, and cellular devices. As a designated Shared Service Provider, ESC will continue work with partners to streamline, standardize and automate processes across government, and consolidate/retire legacy systems to reduce the cost of administrative services and give back to partner core missions. Similarly, AMC will work toward driving overall improvement in delivery of shared services to all customers in all AMC functions.

Internal Work Activity: ESC Unmodified Audit Opinions

As a shared service provider, the Enterprise Services Center (ESC) is required to provide its user organizations with an independent audit report on the design and effectiveness of its internal controls, and to provide financial management services which are integral to the DOT consolidated and FAA Agency audit. The annual ESC internal controls audit is performed in accordance with the American Institute of Certified Public Accountants' Statement on Standards for Attestation Engagements Number 18 (SSAE 18), Reporting on Controls at a Service Organizations (SOC1). This audit tests the service organization controls that the ESC has in place over Delphi, as well as other critical financial management systems (i.e. ESC PRISM). In order to provide assurance to their customers, the ESC must maintain proper controls and obtain unmodified audit opinions on SSAE 18/SOC1. As a key element of the DOT and FAA financial management system, ESC also contributes to ability of DOT and FAA to achieve unmodified financial audit opinions.

Activity Target 1:

The Enterprise Services Center supports both DOT and FAA financial audits, therefore to meet this target both DOT consolidated and FAA must achieve unmodified clean audit opinion on the DOT and the FAA agency audit. Due September 30, 2018

Activity Target 2:

The Enterprise Services Center will obtain unmodified audit on the Statement on Standards for Attestation Engagement (SSAE18) Service Organization Control (SOC1) Report audit. Due September 30, 2018

prices for Delphi and PRISM to DOT for FY19 and FY20 Due March 1, 2018

Activity Target 2:

The Enterprise Services Center will provide draft Service and Performance Partnership Agreements for PRISM customers. Due May 1, 2018

Internal Work Activity: ESC Business Transformation Integration Program (BTIP)

The Enterprise Services Center (ES) AMK-1) is transforming ESC business processes, leveraging business best practices, to address key stakeholder (FAA, DOT, and customer) priorities and to position ESC as a provider of choice for shared services offerings.

Activity Target 1:

The Enterprise Services Center will provide signature ready Service and Performance Partnership Agreements (SPPAs) to all Delphi customers in order to implement the new pricing model for 1 Oct FY19. Due September 30, 2018

Internal Work Activity: AFN Non-NAS Systems Change Control Structure

AMC and ACQ will determine a baseline of existing configuration control boards and recommend changes or establish a separate programmatic change control structure for AFN non-NAS systems, including but not limited to DELPHI, PRISM (ESC & FAA), and LCSS.

Activity Target 1:

AMC and ACQ will collaborate to develop a proposal for a change control structure to address AFN non-NAS systems change management related issues not currently covered under current Change Control Board structures. Due November 30, 2017

Internal Work Activity: DELPHI Strategic Plan

The Enterprise Services Center (ESC) will provide a proposed multi-year strategic plan for DELPHI to include technology roadmap and investment plan and prerequisite conditions for new DELPHI customer engagements.

Activity Target 2:

AMC and ACQ will develop documentation, i.e. a charter or update to existing policy documentation, to address non-NAS systems change management not currently covered under existing Change Control Board structures. Due December 31, 2017

Activity Target 1:

The Enterprise Services Center will develop a multiyear DELPHI technology roadmap and investment plan. Due May 1, 2018

Activity Target 2:

The Enterprise Services Center will provide a proposal to the Department of Transportation for prerequisite conditions for new DELPHI customer engagements. Due September 30, 2018

Internal Work Initiative: DevOps

DevOps delivers improved operational efficiency through the integration and automation of processes that support development teams, operations personnel and IT security. It achieves this through the application of tools, technologies, processes and procedures to reduce delivery times, improve reliability and deliver higher quality products. DevOps emphasizes the integration of development, operations and support teams which improves communication, fosters collaboration and establishes a foundation where building, testing, and releasing software, can happen rapidly, frequently, and reliably.

Internal Work Activity: Enterprise Services Center Pricing Model

The Enterprise Services Center (ESC) will expand the ESC pricing model, to additional segments of the portfolio and continue to institutionalize cost build-up/pricing methodology and Service and Performance Partnership Agreements.

Internal Work Activity: Integrate the DevOps toolchain fully with FCS and establish an effective operational tempo for cloud migrations

Technically integrate the DevOps toolchain with Federal Cloud Service (FCS) and establish a set of operational metrics for the process. Onboard

Activity Target 1:

The Enterprise Services Center will provide draft

applications to DevOps at a pace sufficient to support FCS migration targets.

Activity Target 1:

Integrate Toolchain - Fully integrate the DevOps toolchain with Federal Cloud Service (FCS), allowing infrastructure to be provisioned and configured and applications to be deployed through automated scripts; alternatively, identify the technical, procedural, contractual, or other issues to this integration and publish a workplan, with projected dates, to resolve them. Due October 30, 2017

Activity Target 2:

DevOps Migration Metrics - Establish a set of metrics and a reporting cycle to show key migration metrics to Federal Cloud Service (FCS), including the number of applications completed, the number in active process, and the average number migrated for a recent reporting window. Due October 30, 2017

Activity Target 3:

Migration Velocity -Within four months of fully integrating the DevOps pipeline, establish a migration velocity (average number of applications) in coordination with the Federal Cloud Service (FCS) Special Program Office (SPO), sufficient to support the number of qualified application migration targets planned for FY2018. Due September 30, 2018

Internal Work Activity: Enhanced Application Security and process integration through DevOps

In coordination with Information & Security Office (AIS), implement application security scans using approved tools as part of the application build and deployment process.

Activity Target 1:

Implement Scanning - Demonstrate an operational capability to scan applications under development (prior to deployment to TEST and PROD environments) on premise and on FA Cloud Services (FCS), using approved tooling (e.g. NESSUS and HP Fortify). Present results of operational capability demonstration to ADE-1. Due March 31, 2018

Internal Work Initiative: Application Portfolio Technology Lifecycle Improvement

Application Portfolio Technology Lifecycle Improvement is a programmatic approach to analyzing the technologies used across the enterprise for outdated or costly technologies that represent risk from a priority perspective. Based on the technical risk, IT and Business leaders are better prepared make IT investment decisions.

Internal Work Activity: Identify 2 Federal Information Security Management Act (FISMA) reportable systems for which a lifecycle cost savings could be illustrated through a system rewrite, platform conversion, or consolidation into an existing solution

The cost of sustaining systems with technologies that are outdated or no longer supported can represent significantly higher costs and security risks from a lifecycle perspective. Identifying candidate targets, initiating discussions with the customer, and creating business cases are paramount to lowering costs and reducing technical debt.

Activity Target 1:

Identify three to five Federal Information Security Management Act (FISMA) candidate targets for further analysis based on their technical debt, current operational cost, security risk or other factors. Due December 31, 2017

Activity Target 2:

Define the methodology to create viable business cases which aligns with and leverages AIT existing processes and best practices, including cost estimation, discovery, product management and contract administration. Due March 30, 2018

Activity Target 3:

Create business cases for two Federal Information Security Management Act (FISMA) reportable systems which could reduce the projected expected lifecycle cost through investment in system rewrite, platform conversion, or consolidation into an existing solution. Due September 15, 2018

Internal Work Initiative: Spectrum Efficient National Surveillance Radar (SENSR)

Provide acquisition expertise and services to the SENSR program office to support achievement of program schedule and milestones.

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

Provide acquisition expertise and services to the SENSR program office to support achievement of program schedule and milestones.

Activity Target 1:

Release Phase I Draft Screening Information Request if included and in accordance with program schedule. Report progress to AFN-1 monthly. Due September 30, 2018

Internal Work Initiative: FOIA Program

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

Internal Work Activity: FOIA Program

Improve management of the FOIA program in accordance with FOIA Improvement Act of 2016, increase FOIA training completions, and ensure FOIA request from the general public are processed within statutory time frames.

Activity Target 1:

Develop "Exemption 5: The Deliberative Privilege" and The FOIA Process: From Start to Finish" training sessions that will require FOIA online training as prerequisites. Due March 31, 2018

Activity Target 2:

Deliver the FOIA training sessions "Exemption 5: The Deliberative Privilege" and The FOIA Process: From Start to Finish" training sessions by webinar. Due June 30, 2018

Activity Target 3:

Develop a communication plan to increase FOIA training by 10% and track to report FOIA completions on a quarterly basis to determine the effectiveness of the communication plan. Due September 30, 2018

Activity Target 4:

In accordance with the FOIA Improvement Act of 2016, report activities that demonstrate support of the FAA plan to increase the public availability of FOIA information about the agency operations. Due September 30, 2018

Activity Target 5:

Develop a FOIA Dashboard for use by LOB/SO FOIA Coordinators for posting via the FOIA Tool

Kit internal web page using FAA FOIA National Tracking System performance statistics to establish baselines for organizational units. Due September 30, 2018

Activity Target 6:

Ensure FOIA requests from the general public are processed within statutory time frames by maintaining an agency on-time response rate for initial FOIA requests of 75% or higher. Due September 30, 2018

Internal Work Objective: Northeast Corridor

FAA Administrator's 2017 Priority Area #4

Internal Work Initiative: Regions and Property Operations (ARO) Support for Northeast Corridor (NEC)

Support agency efforts to harness NextGen capabilities at focused implementation sites to improve infrastructure, schedule reliability, and reduce delays within the Northeast Corridor.

Internal Work Activity: Support improvements in the Northeast Corridor

ARO will support outreach initiatives, provide program management support and coordination activities to assist in the prioritization of activities that support the Northeast Corridor Initiative. The Northeast Corridor includes Boston, NY, PHL and DC.

Activity Target 1:

Support improvements in the Northeast Corridor to reduce delays and improve schedule reliability. Work with the NextGen Advisory Committee (NAC) and FAA to identify issues, areas of improvement, and solutions to address concerns and prioritize activities. Integrate NY Metro projects into the IMS and track and support completion for all FY 18 IMS activities. Due September 30, 2018

Internal Work Activity: Northeast Corridor Support round tables and working groups

ARO supports outreach initiatives, provides program management support, and supports the decision making process through participation in Northeast Corridor Support work groups, round table discussions, or other forums that provide leadership and oversight for Northeast Corridor Programs.

Activity Target 1:

Each Regional Administrator (RA) within the Northeast Corridor (Eastern - AEA and New England - ANE), and the New York Area Program Integration Office (NYAPIO) Director, will participate in quarterly workshops, working groups, or round tables that move forward priorities established by the FAA and NextGen Advisory Committee (NAC). Due September 30, 2018

Internal Work Initiative: TRACON Training Enhancement

In support of the Northeast Corridor Project and to better prepare newly hired Air Traffic Controllers for the New York TRACON (N90), the FAA Academy will incorporate advanced training and assessment techniques in the Terminal radar environment.

Internal Work Activity: New York TRACON (N90) Training Enhancement

In support of the Northeast Corridor Project and to better prepare newly hired Air Traffic Controllers for the New York TRACON (N90), the FAA Academy will incorporate advanced training and assessment techniques in the Terminal radar environment.

Activity Target 1:

The FAA Academy will Update Initial Terminal Radar training and the TRACON Skill Enhancement Workshop (TSEW) to include more advanced procedures. Due March 31, 2018

Activity Target 2:

The FAA Academy will collaborate with our strategic partners (AJI) and develop Ten Eleven Twelve Radar Assessment (TETRA) to include scenario development and testing Due April 30, 2018

Activity Target 3:

The FAA Academy will build an additional Terminal Radar training lab and classroom to support the increased demand from ATO Due September 30, 2018

Internal Work Objective: Average Daily Capacity

Maintain an average daily capacity for core airports of 59,136, 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 installation of 4R PAPI during closure. Track and complete all critical path Integrated Master Schedule (IMS) activities in support of returning JFK R/W 4R/22L to service in November. Due November 30, 2017

Activity Target 2:

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, 2018

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.

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: Regionally Based Training

The FAA Academy will enhance global harmonization through providing regionally based training opportunities

Activity Target 1:

The FAA Academy will leverage partnership(s) in order to deliver training at regionally based facilities for international customers. Due July 31, 2018

Activity Target 2:

The FAA Academy will identify a course for international customers that lends itself to regional delivery. Due August 31, 2018

Activity Target 3:

The FAA Academy will deliver at least one regional training event for international customers. Due September 30, 2018

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 AFN's business focus. Integrity, fairness, accountability, diversity and innovation are the outcomes of effective strategic business management. AFN's 2018 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 - - it's 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: Hiring Persons with Targeted Disabilities (PWTD)

Support the objective to build a capable, diverse, and collaborative workforce of highly-skilled, innovative, and motivated employees to increase the hiring of PWTD for eligible positions to 3 percent by 2018.

Internal Work Initiative: Hiring PWTD

The FAA line of businesses and staff offices (LOBs/SOs) will work collaboratively to support the goal to increase the representation of PWTB in the workforce to 3% of all FAA new hires.

Internal Work Activity: AFN Hiring PWTB

In FY 2018, AFN in collaboration with the FAA LOBs/SOs will ensure that at least 3% of all FAA new hires are PWTB by implementing the following strategies to improve the participation rate of PWTB in agency applicant pool.

Activity Target 1:

Sponsor annual PWTB hiring events with ACR, AHR, HQs and Regional Management Teams. Due September 30, 2018

Activity Target 2:

Heads of LOBs/SOs commit to one or more PWTB student interns during the FY 2018 academic year. Due September 30, 2018

Activity Target 3:

Heads of LOBs/SOs ensure one or more HQs and RMT managers proactively support and participate in PWTB hiring events. Due September 30, 2018

Activity Target 4:

Commit resources to establish a PWD/PWTB aviation career education group with representatives and promote aviation career workforce to partner with AVSED activities/initiatives and promote aviation careers among PWD/PWTB applicants. Due September 30, 2018

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 2018, ACR in collaboration with FAA LOB/SO's will work to ensure a diverse and inclusive workplace. We will ensure that at least 3% of all FAA new hires are Persons with Targeted Disabilities (PWTB). 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 70% of management and 20% of employees complete at least one Equal Employment Opportunity (EEO) training course. In support of Alternative Dispute Resolution (ADR) engagement, will ensure that 75% of all managers engage in mediation when requested by employees.

Internal Work Activity: AFN Diverse and Inclusive Workforce

AFN will work to ensure a diverse and inclusive workplace, by ensuring hires of Person's With Targeted Disabilities (PWTB), engagement in support of Alternative Dispute Resolution (ADR), increasing workplace behavior by completing Equal Employment Opportunity (EEO) and Diversity and Inclusion training, and in coordination with the Equal Employment Action Committee (EAC).

Activity Target 1:

AFN will support the agency's goal of 3% PWTB hires, by attending bi-monthly EAC with limited delegation. Implement strategies developed in coordination with PWTB Tiger Team to ensure PWTB new hire goal is achieved. Due September 30, 2018

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, 2017

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, 2018

Activity Target 4:

Ensure 90% of AFN reasonable accommodation requests are processed within 25 business days or less. Due September 30, 2018

Activity Target 5:

Utilizing various learning platforms, monitor the delivery of EEO training to 70% of AFN managers and 20% of AFN employees. Due September 30, 2018

Activity Target 6:

Assist Agency effort with ADR engagement by ensuring that 75% of all AFN managers engage in mediation when requested by employees. Due September 30, 2018

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 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 comprehensive analysis followed by a tailored approach to address human capital needs across the AFN enterprise

Internal Work Initiative: Human Capital

In support of the AFN organizational excellence commitment to attract and retain the right talent, the AFN Administration and Field Integration Services Division (AFN-100) will focus on analysis to determine its Human Capital needs. AFN will follow this activity with a tailored strategic approach to recruiting and retaining its workforce in addressing diversity and inclusion requirements.

Internal Work Activity: Workforce Analysis

In support of Human Capital, the Employee Services Branch (AFN-110) will evaluate AFN organizational workforce in order to establish a strategic approach to its Human Capital activities.

Activity Target 1:

Conduct an analysis assessment report on Human Capital needs in each functional area to include workforce levels, Mission Critical Occupations (MCOs), and diversity. Due March 31, 2018

Internal Work Activity: Strategic Recruitment and Outreach

In support of organizational excellence, the Employee Services Branch (AFN-110) will enhance management awareness of recruitment strategies and outreach opportunities to leverage strategic hiring initiatives for effectively increasing workforce inclusion and diversity.

Activity Target 1:

Conduct an information session with two Minority Serving Institutions informing them about career opportunities in the FAA, followed by tailored information on opportunities to serve in the Office of Finance and Management. Due March 31, 2018

Activity Target 2:

Conduct one outreach event with an FAA employee association and discuss career opportunities within the Office of Finance and Management. Due March 31, 2018

Activity Target 3:

Based on workforce analysis report, brief AFN-1 on Human Capital priorities and provide recommendations for AFN hiring managers to address Human Capital needs to include strategies for Mission Critical Occupations (MCOs) to attract a more diverse workforce within areas that are underrepresented. Due September 28, 2018

Activity Target 4:

Conduct at least two information sessions to provide managers with information on recruitment and outreach opportunities available in order to attract a diverse population for strengthening the talent pool in Mission Critical Occupations (MCOs). Due September 30, 2018

Internal Work Activity: AFN Career Development

Implement career development programs as part of the commitment to retain the right talent and sustain a knowledgeable and skilled workforce.

Activity Target 1:

Develop program requirements, eligibility criteria, application process and interim guidance for an AFN Tuition Assistance Program (TAP). Obtain stakeholders approval for AFN-wide implementation. Due March 31, 2018

Activity Target 2:

Implement, monitor, and evaluate the guidance and processes of a Pilot Tuition Assistance Program (TAP) which compliments and supports the FAA Continuing Education Program. Due September 30, 2018

Activity Target 3:

Finalize AFN TAP guidance based on the outcomes of the Pilot program evaluation. Due September 30, 2018

Internal Work Activity: AFN Succession Planning

In support of investing in the AFN future workforce, the Performance Management Services Branch (AFN-120) will develop a framework for AFN Succession Planning.

Activity Target 1:

Conduct an AFN-wide information session for managers and employees on completing an Individual Development Plan. Due April 30, 2018

Activity Target 2:

Establish and report the organizational framework for talent retention and career development in support of the AFN Human Capital succession planning activity. Due May 31, 2018

Activity Target 3:

Interview at least two (2) AFN Deputy Assistant Administrators (DAAs) or their designated representatives in order to identify at least two critical targeted AFN leadership positions that are critical to the organization's operational activities and strategic objectives and catalog the behaviors, attitudes, skills, knowledge, experience and talent (BASKET) necessary to succeed in those positions. Due September 30, 2018

Internal Work Initiative: Employee Engagement

AFN is committed to raising the level of employee engagement in AFN organizations. AFN senior leadership will create an environment where employee engagement is a priority, the engagement level is high, and there is a continuous commitment throughout the organization to sustain high levels of engagement. Feedback from employees through surveys and other forums will be utilized to assess the overall engagement of the workforce, and to identify issues that are creating barriers to employee engagement. Functional Areas will share best practices for improving employee engagement.

Internal Work Activity: Driving Employee Engagement

AFN-200 will oversee publication of AFN Newsletter and delivery of Timely Topics sessions.

Activity Target 1:

AFN-200 will ensure publication of AFN monthly newsletter and inclusion of appropriate employee engagement articles. Due September 30, 2018

Activity Target 2:

AFN-200 will ensure delivery of quarterly Timely Topics sessions. Due September 30, 2018

Internal Work Activity: Federal Employee Viewpoint Survey Analysis

AFA will provide analysis of AFN Federal Employee Viewpoint Survey to the AFN Functional areas. Analysis will focus on the Employee Engagement Index questions and include identification of historical trends, and any assumptions that can be drawn from the data to assist AFN managers in driving improvements in employee engagement across AFN

Activity Target 1:

AFA will complete an analysis of 2017 FedView survey data within 45 days from receipt of the AFN data from OPM and provide report on findings of the analysis to the AFN Senior Executive team. Due February 27, 2018

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 work space designs that promote productivity for all generations, an Agency wide shared space reservation tool, improved access to data and technology to enable collaboration, provide greater mobility, and promote employee health, well-being, and work - life balance.

Internal Work Activity: Workplace Evolution Communication

Broaden Workplace Evolution outreach by partnering with AOC, AFN, and other LOBs.

Activity Target 1:

Develop marketing campaign with events,

publications and messaging for Workplace Evolution. Due December 30, 2017

Activity Target 2:

Per FY 17 approved Reservelt! phased implementation plan and communications plan, provide Reservelt! executive/management level briefings in conjunction with plan dates. Due November 30, 2017, February 28, 2018, May 31, 2018 Due May 31, 2018

Activity Target 3:

Provide customer feedback on Reservelt! implementation after each phase via Reservelt! web page with tips/tricks, FAQ's, and training. Due October 31, 2017, January 30, 2018, April 30, 2018, July 30, 2018 Due July 30, 2018

Internal Work Activity: Workplace Metrics

Provide data to support benefits of Workplace Evolution strategies and initiatives.

Activity Target 1:

Collect and report quarterly HQ AFN conference room utilization data from the Reservelt! system to assist management to make informed space allocation decisions. Due December 30, 2017, March 31, 2018, June 30, 2018, September 30, 2018 Due September 30, 2018

Activity Target 2:

Collect data from an AFN telework focus group and report quarterly measures of: 1. Time/money cost avoidance 2. Productivity gains/losses 3. Greenhouse gas savings. Due December 30, 2017, March 31, 2018, June 30, 2018, September 30, 2018 Due September 30, 2018

Internal Work Activity: Workplace Evolution Program

Through change management/culture change activities, educate and train FAA stakeholders on Workplace Evolution strategies and objectives in order to attain stakeholder readiness.

Activity Target 1:

In collaboration with AFN-200, conduct stakeholder analysis with HQ AFN executive level managers to understand the current culture to determine where to focus Workplace Evolution communications, education and/or policy changes and to obtain an understanding of agency support and concerns for the effort. Due May 30, 2018

Activity Target 2:

Conduct outreach briefings to three Regional Offices and the Tech Center on Workplace Evolution. Due September 30, 2018

Internal Work Initiative: Enabling Total Access

Total Access is about enabling the FAA employees with the capabilities needed to work smarter. For FY2018 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 Wi-Fi Access.

Internal Work Activity: Enterprise Wireless Deployment

Establish a list of Wi-Fi end state facilities. Provide site options to the IT Shared Services Committee (ITSSC). The ITSSC will approve the number and locations of Wi-Fi installations at FAA facilities for FY2018. Implement wireless networks at 80% of FAA facilities approved for installation by the IT Shared Services Committee (ITSSC).

Activity Target 1:

Establish a list of Wi-Fi end state facilities. Provide site options to the IT Shared Services Committee (ITSSC). The ITSSC will approve the number and locations of Wi-Fi installations at FAA facilities for FY2018. Due November 30, 2017

Activity Target 2:

Implement wireless networks at 80% of FAA facilities approved for installation by the IT Shared Services Committee (ITSSC). Due September 30, 2018

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:

Implement upgraded bandwidth circuits at 50% of FAA facilities approved by IT Shared Services Committee (ITSSC). (Phase II and Phase III installation). Due September 30, 2018

Activity Target 2:

Finalize the list of bandwidth upgrade facilities for year 3 implementation. The IT Shared Services Committee (ITSSC), along with AIF and the FAA Telecommunications Infrastructure (FTI) program office AJM-3111, will finalize and approve the site priority list for bandwidth upgrades for phase 3 implementation. Due April 1, 2018

Internal Work Initiative: Strong Acquisition Workforce

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing training, developing and certifying personnel in key acquisition professions.

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

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

Activity Target 1:

Attain and maintain certification requirements: 90% of program managers (PMs) on Office of Management and Budget (OMB) major acquisition programs attain/maintain certification requirements for their positions. Due September 30, 2018

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

Plan, resource, and conduct one Training Workshop for all of the Real Estate Contracting Officer/Specialist (RECO/S) aligned with strategic plans, certifications, re-certifications, and continuing education.

Activity Target 1:

Ensure that 90% of ALO Real Estate Contracting Officer/Specialist (RECO/S) attain Continuous Learning Points (CLP) required to maintain certification. Due September 30, 2018

Internal Work Initiative: AIT Service Catalog Strategy for FY18-FY20

Improve the operation and utility of the AIT Digital Customer Experience

Internal Work Activity: Improve our delivery of service through the migration of the IT Service Catalog into the AIT Service Management Tool (SMT/Remedy).

Improve our delivery of service through the migration of the IT Service Catalog into an AIT Service

Management Tool. The migration effort will increase transparency for services offered, automate processes within the AIT Service Management Tool, and increase efficiency through automation.

Activity Target 1:

Identify current requestable services that are suitable for Service Management Tool (SMT) migration. Lead BPS; Service Directorates: BPS/S&P/I&O/SD/EPMS Due December 31, 2017

Activity Target 2:

Develop migration strategy and implementation plans for migration of the IT Service Catalog into an AIT Service Management Tool. Lead: BPS; Service Directorates: BPS/S&P/I&O/SD/EPMS Due March 31, 2018

Activity Target 3:

Deploy an Integrated Service Catalog within the Remedy Service Request Module. Lead: BPS; Service Directorates: BPS/S&P/I&O/SD/EPMS Due September 30, 2018

Activity Target 4:

Complete implementation of services that are suitable for Service Management Tool (SMT) migration identified in Target 1. Lead: BPS; Service Directorates: BPS/S&P/I&O/SD/EPMS Due September 30, 2018

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

Complete Aviation Safety Knowledge Management Environment (ASKME) activities in support of APB program milestones.

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

Complete Aviation Safety Knowledge Management Environment (ASKME) activities in support of APB program milestones.

Activity Target 1:

Complete three (3) AIR Information System User Group (ISUG) status checkpoints (demos) during Aviation Safety Knowledge Management Environment (ASKME) Segment 2 application development. Complete demo 2 by 10/31/2017, demo 3 by 02/28/2018 and demo 4 by 05/31/2018. Due May 31, 2018

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

Regulation and Certification Infrastructure for System Safety (RCISS) is an identified program tracked in ABA with FY18 CIP milestones.

Internal Work Activity: Safety Workforce Devices Deployment

Regulation and Certification Infrastructure for System Safety (RCISS) has FY18 Capital Investment Plan (CIP) milestones that must be met according to ABA's goal to meet 90% of approved milestones.

Activity Target 1:

25% of safety critical workforce equipment will be deployed in accordance with the Regulation and Certification Infrastructure for System Safety (RCISS) plan. Due September 30, 2018

Internal Work Initiative: Personal Property Workforce Training

Enhance the skills, knowledge and certification of personal property practitioners.

Internal Work Activity: National Property Management Association (NPMA) Certification Program

Enhance the skills, knowledge, and certification of personal property practitioners through continued efforts to increase the number of NPMA certified professionals in the Aviation Logistics Organization.

Activity Target 1:

Ensure that 80% of ALO Personal Property Professionals maintain certification by the National Property Management Association (NPMA). Due September 30, 2018

Internal Work Objective: Committing to Customer Service Excellence and Building Partnerships

AFN will build stronger partnerships by continuously working to more consistently and strategically focus on Customer Relationship Management (CRM) in order to provide valuable and quality products and services. This strategic focus will be on best practices, methods and technologies that we should be using to manage and analyze customer interactions and data throughout the

customer experience with the goal of continuous improvement. Successful accomplishment of this objective will be demonstrated through the implementation of an AFN Customer Relationship Management practice.

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 five functional areas (Finance, Acquisitions, IT, Regions and Property Operations, and the Mike Monroney Aeronautical Center (MMAC)); 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: Customer Relationship Management (CRM) Alignment

The goal of this activity is to focus on the objective of creating a more consistent customer advocacy culture by completing priority projects that have been identified by the CRM Consortium as specific ways to further the practice of CRM within AFN.

Activity Target 1:

AFN-200 will initiate an AFN Customer Job Shadowing program pilot within at least one functional area within AFN Due December 29, 2017

Activity Target 2:

AFN-200 will disseminate Customer Relationship Management training list AFN-wide to promote a more consistent customer advocacy culture. Due January 31, 2018

Activity Target 3:

Document lessons learned from the AFN Customer Job shadowing program pilot before roll-out to other parts of AFN. Due April 30, 2018

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 Business Management System

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

Activity Target 1:

Update the review schedule for conducting process reviews and follow that schedule. Take continuous improvement actions as required, following each review. Due September 30, 2018

Activity Target 2:

Conduct two internal management reviews. Due September 30, 2018

Activity Target 3:

75% of the Continuous Improvement (CI) items to be analyzed through the causal analysis phase no later than 30 calendar days from submission, and either closed or have an approved implementation plan within 90 days from submission. Submission is defined as the owning organization being notified of the CI by the BMS program manager or process team. Due September 30, 2018

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, 2018

Activity Target 2:

90% of contracts are awarded in 180 days or fewer after receipt of a complete package. Due September 30, 2018

Activity Target 3:

80% of Task and Delivery Orders are awarded in 60 days or fewer after PR release date. Due September 30, 2018

Internal Work Activity: AAQ Customer Satisfaction Surveys

Expand the use of customer satisfaction surveys to collect feedback from customers immediately following Contract and Task Order Awards, and periodically for contracts in administration. The survey tool and process was piloted in FY17 with AAQ-700 and AAQ-800; its use will be expanded to all contracting divisions in FY18.

Activity Target 1:

Coordinate expanded use of the survey with National Air Traffic Controller Association (NATCA). Due November 17, 2017

Activity Target 2:

Begin ongoing administration of the survey for all AAQ contracting divisions. Due January 31, 2018

Activity Target 3:

Report summary survey results and trend data quarterly. (i.e., April 30 and July 31). Due July 31, 2018

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 relevant financial data that depicts the cost of IT services and investments.

Internal Work Activity: Identify the Cost of Doing Business

AIT must establish a solid baseline of IT costs so the agency can better understand the cost of doing

business. In collaboration, Business Partnership Service and Strategy and Performance will:

Activity Target 1:

Identify and review all FY-16 expenses and establish a baseline of AIT costs. Due December 31, 2017

Activity Target 2:

Identify and review all AIT FY-17 expenses Due July 31, 2018

Activity Target 3:

Analyze the AIT cost data and make recommendations as to where efficiencies may be gained. Due September 30, 2018

Activity Target 4:

Cost data will be submitted to Business Partnership Managers (BPMs) so that they may share with Agency Business Partners to ensure AIT is investing in what matters to them. Due September 30, 2018

Activity Target 5:

Transition the responsibility for maintaining and updating the AIT cost baseline to the ASP Investment Portfolio group. Due September 30, 2018

Internal Work Activity: Enterprise Capability of Customer Portfolio Teams

Customer Portfolio Teams take an enterprise approach to customer service by organizing and pulling valuable information from each AIT service in order to develop a current snapshot of specific LOB/SO IT portfolios. Each service representative works together as a member of the team and is responsible for providing up-to-date information so that their team can collectively help business partners make wise IT investments. Teams focus on the entire scope of planned, ongoing, and required work for business partners and drive the dialog between AIT and the customer on priorities, funding, etc.

Activity Target 1:

Develop a foundation for the BPS Customer Portfolio Teams by establishing teams, documenting processes, and creating templates to be used for customer reviews. Due December 29, 2017

Activity Target 2:

Quarterly Customer Portfolio Team Deep Dive. BPS coordinates with the Customer Portfolio

Teams and conducts deep dive portfolio review with the Information Technology Management Team (ITMT). Due December 29, 2017

Activity Target 3:

Quarterly Customer Portfolio Team Deep Dive. BPS coordinates with the Customer Portfolio Teams and conducts deep dive portfolio reviews with the Information Technology Management Team (ITMT). Due March 30, 2018

Activity Target 4:

Quarterly Customer Portfolio Team Deep Dive. BPS coordinates with the Customer Portfolio Teams and conducts deep dive portfolio reviews with the Information Technology Management Team (ITMT). Due June 30, 2018

Activity Target 5:

Quarterly Customer Portfolio Team Deep Dive. BPS coordinates with the Customer Portfolio Teams and conducts deep dive portfolio reviews with the Information Technology Management Team (ITMT). Due September 28, 2018

Internal Work Initiative: Customer Facing Performance Metrics

AFN Strives to build stronger customer partnerships with our customers by continuously working with them to better understand what quality means to them by reaching a larger audience with more focused, timely, and relevant information. This will also allow AFN Functional Areas to determine customer needs and identify trends, while improving overall quality of products and services.

Internal Work Activity: AFN Customer Facing Metrics Rediscovery Effort

AFN-200 will work in collaboration with AFA and the AFN Functional Areas (Finance, Acquisition, AIT, Regions and Property and the Aeronautical Center) to revisit the current customer facing metrics. The process will include core services analysis, customer validation of core services, customer identification of critical top 5 services, validating and/or developing metrics to measure the selected core services, developing key performance indicators that aggregate functional area measures, and redesigning a customer commitment dashboard for reporting.

Activity Target 1:

In collaboration with AFN Functional Areas, conduct a core services analysis and assess existing customer commitment metrics to better align with core services. Due December 30, 2017

Activity Target 2:

In collaboration with AFN Functional Areas, engage with the LOB/SO customers to review and validate AFN core services and capture any gaps to ensure a mutually agreeable set of core services. Due March 31, 2018

Activity Target 3:

In collaboration with AFN Functional Areas, work with the LOB/SO customers to identify 5 AFN services that are most critical to the customers' organizational success. Due May 15, 2018

Activity Target 4:

In collaboration with AFN Functional Areas and the LOB/SO customers, identify existing metrics or the need to develop new metrics, as needed, to measure service performance and effectiveness. Due June 30, 2018

Activity Target 5:

In collaboration with AFN Functional Areas and AFN Leadership Team, facilitate discussions to identify and design key performance indicators at the AFN corporate level that aggregate functional area core services and measures. Due August 30, 2018

Activity Target 6:

Update or redesign the existing AFN customer commitment dashboard and customer commitment document. Due September 30, 2018

Internal Work Initiative: ALO Customer Service and Performance

ALO builds strong customer and stakeholder partnerships through communications and engagement with Regional Offices, Lines of Business, and Staff Offices to better understand their requirements and ensure two-way feedback on the quality and timeliness of ALO mission support.

Internal Work Activity: Customer Service Partnership Development

Strengthen and sustain customer service partnerships through developing relationships with the FAA customer base.

Activity Target 1:

Conduct quarterly ALO Customer Service Forums, at a minimum, with the Regional Offices, Lines of Business, and Staff Offices. Due September 30, 2018