Safety
Reduce Aviation and Commercial Space Transportation-Related Fatalities and Serious Injuries in Commercial and General Aviation.

Systemic Safety Approach
Mitigate risks and encourage infrastructure and behavior change by using a data-driven systemic safety approach to identify risks, enhance standards and programs, and evaluate effectiveness.

Initiative: Surface Safety Risk Reduction
AJI will utilize the surface safety metric to: Establish consensus among Runway Safety stakeholders on a policy to assess and quantify the risk in runway safety events. Address precursors, as well as latent risks by proactively providing event trend summaries and best practices to the field.

Activity: ARO-HQ Support of Surface Safety Risk Reduction
Through corporate leadership and collaboration, ARO provides real-time advocacy, and integration activities related to identifying issues and solutions that will reduce the risk of all runway incursions and surface incidents. Due: September 30, 2019

Target: ARO-HQ Support of Surface Safety Risk Reduction
Conduct quarterly Regional Council meetings and achieve a minimum of 90% participation by appropriate LOBs (ATO, AVS, ARP and ARO). Identify 100% of national concerns raised by the Regional Councils and present to ATO Vice President of Safety.

Initiative: Data Standardization
Improve the collection, management, and integration of safety data on transportation-related fatalities and serious injuries, and their precursors, to enhance safety analysis across the agency.

Activity: AFN: Aviation Safety Data Governance Standardization Team
Establish agency-wide, aviation safety data governance requirements.

Target: AFN: Aviation Safety Data Governance Standardization Team
Deliver an agency-wide assessment of safety data governance standards and requirements to the FAA Safety Data and Analysis Team (SDAT) and the FAA Safety Management System (SMS) Executive Council.

Activity: AFN: Hazard Library Tactical Team
Provide the agency a centralized point of reference for hazard identification information and safety-related work products.
Target: AFN: Hazard Library Tactical Team

Release Hazard Library, populated with 14 CFR Part 121 hazard data and information, to the FAA Safety Data and Analysis Team (SDAT) and the FAA Safety Management System (SMS) Executive Council.

Infrastructure

Invest in Infrastructure to Ensure Safety, Mobility, and Accessibility and to Stimulate Economic Growth, Productivity and Competitiveness for American Workers and Businesses.

Project Delivery Planning Environment Funding and Finance

Facilitate expanded infrastructure development, modernization, and construction in both rural and urban communities by fostering more efficient and collaborative planning and construction techniques, accelerating project approval, leveraging all sources of funding, and promoting innovative financing while maintaining environmental stewardship.

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.

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.

Target: Each Regional Administrator

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.
Activity: Runway Safety
Work with FAA LOB/SO and Runway Safety Team to support mitigation efforts for surface safety issues

Target: The Regional Administrator team
The Regional Administrator team will work collaboratively with Airports (ARP), Aviation Safety (AVS) and the Air Traffic Organization (ATO) to determine which airports have the highest hazard risk as it relates to surface safety and establish a list. Considerations will include rates per operation as well as actual total numbers. This list will be used to identify required Regional Administrator/Deputy Regional Administrator participation at Runway Safety Action Team (RSAT) meetings.

Target: The collective Regional Administrators’ teams
The collective Regional Administrators’ teams will attend 50 Runway Safety Action Team (RSAT) meetings on the combined national list in FY-19, representing a balance of Core 30 and non-Core 30 airports. Through this engagement the RA/DRA will facilitate cross organizational involvement in identifying and addressing existing safety risks.

Life Cycle and Preventive Maintenance
Keep the Nation’s transportation infrastructure secure and in a state of good repair by maintaining and upgrading existing systems in rural and urban communities.

Initiative: Integrated Life Cycle and Supply Chain Management
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, and to improve key supply chain management processes.

Activity: LCSS Optimization
FAA Logistics Center will work with key customers continue to optimize functionality of the Life Cycle and Sustainment System (LCSS).

Target: LCSS Optimization
The FAA Logistics Center will reduce the shipping defects rate, reducing from 4.8 to 4.3 per 1000 shipments. Due September 30, 2019.

Target: LCSS Optimization
The FAA Logistics Center will improve the percentage of all shipments delivered on time from 79% to 81% based on the 12 month FY18 average. Due September 30, 2019.

Target: LCSS Optimization
The FAA Logistics Center will improve the percentage of Priority one shipments from 74% to 77% based on the 12 FY18 month average. Due September 30, 2019.
Activity: Infrastructure Sustainment
FAA Logistics Center will work with key customers to improve key supply chain management processes.

Target: Infrastructure Sustainment
The FAA Logistics Center in conjunction with FAA ATO Technical Operations customers will clearly define requirements, business rules and "on-time" delivery metrics and targets for the FY19 Definitive Shared Service Partnership Agreement.

Target: Infrastructure Sustainment
The FAA Logistics Center in conjunction with FAA ATO will re-establish regular Performance Management Review meetings to review execution of existing performance metrics, identify gaps and improvement plans in an effort to improve safety, quality, delivery and cost.

Target: Infrastructure Sustainment
Develop and publish a contingency plan to mitigate risks resulting from shipping company interruptions.

Activity: Single Inventory System
The FAA Logistics Center will accomplish groundwork for single system for managing field and depot inventory.

Target: Single Inventory System
Identify key milestones and establish policy to enable the sustainment of a single inventory system for NAS support.

System Operations and Performance
Enhance reliable and efficient movement of people and goods by promoting effective management and ensuring leadership in securing data and in sharing information across the transportation system.

Initiative: Cybersecurity in the Aviation Ecosystem
The FAA will develop strong relationships with external commercial and Government partners to enable a more informed threat and defense capability, and leverage information and defense actions needed to protect FAA systems and networks.

Activity: Cybersecurity in the Aviation Ecosystem
Build and maintain relationships with external partners in Government and Industry to sustain and improve cybersecurity in the aviation ecosystem.
Target: Submit Engagement to DHS
Complete and submit to DOT the required FAA documentation that permits DHS to conduct the Risk and Vulnerability Assessment (RVA) of the AVS Registry.

Target: Brief the AGCC and ASCC
Brief the Aviation Government Coordinating Council (AGCC) and Aviation Sector Coordinating Council (ASCC) and formalize the Aviation Cyber Initiative (ACI) Charter in order to migrate inter-agency aviation cybersecurity engagement efforts from the Interagency Core Cyber Team (ICCT) to enhance aviation ecosystem cybersecurity collaboration and information sharing.

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

Activity: NY Operational Initiative
As identified with industry stakeholders, continue implementing operational initiatives at the New York Metropolitan airports.

Target: Support PANYNJ runway rehabilitation and taxiway improvements
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.

Target: Ensure timely delivery of Delay Reduction initiative
Ensure timely delivery of Delay Reduction initiative 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.

Innovation
Lead in the Development and Deployment of Innovative Practices and Technologies that improve the Safety and Performance of the Nation’s Aviation System.

Development of Innovation
Encourage, coordinate, facilitate, and foster world-class research and development to enhance the safety, security, and performance of the Nation’s transportation system.

Initiative: Data Access and Management
Effective management of enterprise data will enable the seamless flow and access of timely, reliable, and relevant information, which supports evidence-based decision-making and innovation for the FAA workforce and aviation stakeholders.
Activity: Improve access to, and quality of, FAA data assets.
Collaborate with data stewardship communities of practice (SCoP) to baseline and catalog existing data assets within the respective domains to improve data access and expand data sharing. Identify data gaps, if any, and develop a roadmap and plan of action to address data shortfalls to improve data quality.

**Target: Initiate Data Cataloging and MetaData Capture Activities**
Initiate data cataloging and metadata capture activities for all established SCoPs (Airport, Airspace, Facilities, Finance, and Flight).

**Target: Develop a Roadmap and Plan of Action to Improve Data Quality.**
Collaborate with established SCoPs to identify priorities and develop a roadmap and plan of action to operationalize efforts to improve data quality.

**Target: Formalize 2 Additional SCoPs**
Engage with the EIM community to identify and prioritize data domain areas in need of a SCoP. Formalize 2 additional SCoPs.

Activity: Provide enterprise capabilities to enable rapid development.
Provide enterprise data platforms and technology, and training for FAA employees for rapid development of business solutions.

**Target: Initiate/enable 3 citizen data science activities with the EIM Platform.**
Initiate/enable 3 citizen data science activities with the EIM Platform.

**Target: Provide user guidelines and training materials for the EIM Platform data science capabilities.**
Provide user guidelines and training materials for the EIM Platform data science capabilities.

**Target: Migrate 3 program/system capabilities to the EIM Platform.**
Migrate 3 program/system capabilities to the EIM Platform.

Activity: Accelerate adoption of transformational technologies to enhance innovation.
Accelerate adoption of advanced analytical methods, machine learning and artificial intelligence, to bring innovative solutions to business problems throughout the FAA.

**Target: Evaluate Contracting Vehicles in FCS EIM Platform**
Evaluate contracting vehicles to drive innovative and provide efficient access to vendors that can build and support data-driven applications and functions in the FCS EIM Platform. Initiate processes for new contracting vehicle if required.
Target: Expand Data Consulting Services

Expand data consulting services and demonstrate real-time insights for two different LOBs or SOs.

Initiative: Vulnerability Management Processes

Evolve mitigation strategies to safely secure FAA infrastructure to reduce cybersecurity risks by determining the likelihood of a security breach and potential impacts to networks and systems.

Activity: Vulnerability Management Processes

Protect and defend FAA information, information systems and networks to mitigate risks to the FAA mission and services.

Target: Address 80% of Internet Protocol

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 (OSI).

Initiative: FAA Enterprise ERMS Solution

AFN is committed to identifying and implementing an innovative FAA enterprise Electronic Records Management System (ERMS) solution. The adopted solution will maintain, track, and manage all of FAA's information assets in an electronic format and comply with electronic records management standards and protocols established by the National Archives and Records Administration (NARA), the Office of Management and Budget (OMB), and the Federal Records Act. The system will be based on specific business requirements supporting FAA information governance programs (i.e., Records Management, FOIA, Privacy, and eDiscovery) and protect the FAA from significant risk and liability by centrally managing information assets via an automated system solution. The development of an FAA enterprise ERMS solution will have a positive impact on the FAA's ability to manage the National Airspace System. The fully implemented ERMS solution supports the storage, management, and transfer of information, which is a key foundational component of a well-functioning organization. The deployment of a robust enterprise ERMS solution enables the FAA's data and information assets to be timely accessed and utilized, enhancing informed decision making across the agency from a single centralized information repository. Finally, it will support the FAA in meeting its legal mandates under the Federal Records Act, the Freedom of Information Act, and the Privacy Act, while furthering the FAA's Enterprise Information Management (EIM) goals.

Activity: Identify Preferred FAA Enterprise ERMS Solution

In FY2019, AFN-3 will initiate a FAA cross-organizational workgroup to define the ERMS' business requirements in totality. AFN-3 will investigate and identify current solutions already in use across the federal government. AFN-3 will coordinate with AIT and ACQ to conduct a market study identifying the latest technological solutions. AFN-3 will conduct a gap analysis between existing federally adopted system capabilities, new technology on the market, and the FAA's identified business requirements. Findings from the gap analysis will determine multiple viable ERMS solutions for presentation to AFN-1 for a management decision on the FAA's preferred system solution.
Target: Identify Key Workgroup Members
AFN-3 will identify key FAA staff from ASP, AIS, AFN-3, AGC-400, AIT-EIM, and LOBs/SOs to participate on the FAA ERMS Business Requirements Workgroup and define system business requirements to foster enhanced information asset governance.

Target: Investigate Possible ERMS Solutions
AFN-3 will investigate ERMS solutions adopted and implemented by other federal agencies and develop a comparative data summary table.

Target: Collaborate and Complete Market Study
AFN-3 will coordinate with AIT and ACQ to conduct and complete market research identifying available ERMS solutions.

Target: Gap Analysis
AFN-3 will conduct a gap analysis of existing federally adopted ERMS solutions vs systems identified from the market study (bouncing system capabilities against the FAA ERMS identified business requirements).

Target: Present Possible ERMS Solutions
AFN-3 will present multiple viable ERMS solutions for a FAA preferred solution decision.

Activity: Collaborate and Complete Market Research (ACQ)
ACQ will coordinate with AIT and AFN-3 to conduct market research identifying the latest technological solutions.

Target: Coordinate market research
ACQ will coordinate with AIT and AFN-3 to conduct and complete market research identifying available ERMS solutions.

Activity: Collaborate and Complete Market Research (AIT)
AIT will coordinate with ACQ and AFN-3 to conduct market research identifying the latest technological solutions.

Target: Collaborate and Complete Market Study
AIT will coordinate with ACQ and AFN-3 to conduct and complete market research identifying available ERMS solutions.

Activity: Compile FAA enterprise wide ERMS business requirements from key identified ERMS workgroup members
AIT will coordinate with key identified ERMS workgroup members to gather FAA ERMS business requirements.
Target: ERMS Business Requirements

AIT will coordinate with AFN-3 to gather FAA ERMS business requirements from feedback acquired from identified key ERMS workgroup members. Identified enterprise wide ERMS business requirements will support ACQ and AFN-3 in conducting a market study identifying the latest available technological solutions.

Initiative: SENSR

As part of a cross-agency team, the FAA will assess the feasibility of making bandwidth available for reallocation for non-federal use through the Spectrum Efficient National Surveillance Radar (SENSR) program.

Activity: RFI Synopsis Report

Support program office generation of RFI Synopsis Report and Draft SIR development including complete model contract development.

Target: Support PMO completion of Request for Information (RFI) 2.0 Synopsis Report

Support PMO completion of Request for Information (RFI) 2.0 Synopsis Report

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.

Activity: Further Mature the FAADroneZone Platform

Working with partners in AVS and ATO, continue to mature the FAADroneZone platform to provide additional benefits to the UAS community.

Target: Provide secure access of FAADroneZone application data to qualified FAA users.

Provide secure access of FAADroneZone application data to qualified FAA users.

Deployment of Innovation

Accelerate and expand the deployment of new technologies and practices by reducing barriers to innovation and actively promoting innovations that enhance the safety and performance of the Nation’s transportation system.

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.
Activity: Mini-NAS (AMA)
Increase the FAA’s ability to research, test and model NAS infrastructure and NextGen Systems through the integration and connection of isolated NAS systems in use on the Aeronautical Center to expand the collaborative partnership with the William J. Hughes Technical Center. Enhance training by building a high fidelity replication of the live NAS, creating a complex environment in which students can be safely immersed. The environment is connected to the WJHTC and provides unique testing capabilities for Trajectory Based Operations (TBO) enabling cost savings and risk mitigation by providing the ability to discover errant system behaviors early in the project life cycle before they are introduced into the operational NAS.

Target: Mini-NAS Fiber Connection T1
The FAA Academy will connect Data Communication to the mini NAS by establishing a fiber connection from the Thomas P. Stafford Building to the Engineering building.

Target: Mini-NAS TBFM T2
The FAA Academy will connect Time Based Flow Management (TBFM) to the ERAM (En Route Automation Modernization) lab.

Target: Mini NAS Data Comm Cockpit Sim T3
The FAA Academy will deliver Data Communication service to the cockpit simulators and expand utilization of the mini NAS test environment.

Target: Mini-NAS TBFM to ERAM T4
The FAA Academy will deliver Time Based Flow Management (TBFM) service to the EnRoute Automation Modernization (ERAM) lab, which will support the future testing of Trajectory Based Operations (TBO) services in the mini NAS environment.

Activity: FAA Academy Strategic Training Organizational Risk Management System (STORMS)
The FAA Academy will implement an Organizational Risk Management program via the Strategic Training Organization Risk Management System (STORMS) process to enhance core business processes. Data from STORMS will be a direct feed into the Quality Management System as areas of risk that require attention. Additionally, these data points will be shared with the Academy’s strategic partners.

Target: AMA STORMS Publish Exec Policy Statement T1
The FAA Academy will publish a Senior Executive Policy Statement to include Implementation Progress Metrics/Methods and document an Organizational System for senior leadership to conduct Health/Progress Monitoring.
Target: AMA STORMS Implement Eval Process T2
The FAA Academy will implement the Strategic Training Organization Risk Management System (STORMS) course evaluation process. Implementation provides for enhanced communication and transparency related to hazards identified in course content. Evaluate 57 courses delivered at the FAA Academy through STORMS.

Activity: Modernization of Training Delivery (Cost Savings)
The FAA Academy will deliver technical training in a blended/virtual learning environment thus realizing cost savings from reduced student travel. Additionally, the Academy will further reduce costs by expanding the Virtual Desktop Infrastructure (VDI) capability to incorporate functional areas for optimization over traditional desktop computers.

Target: AMA Modernize Courses $200K T1
The FAA Academy will achieve cost savings/avoidance of $200K through modernization of Academy delivered courses.

Target: AMA Expand VDI $200K T2
The FAA Academy will achieve cost savings/avoidance of $200K through expansion of Virtual Desktop Infrastructure (VDI) capability in the Academy training environment.

Initiative: Regions (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.

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.

Target: Support improvements in the Northeast Corridor
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-19 IMS activities.

Activity: Northeast Corridor Support round tables and working groups
ARA 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 oversite for Northeast Corridor Programs.
Target: Northeast Corridor Support round tables and working groups
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).

Accountability
Serve that Nation with Reduced Regulatory Burden and Greater Efficiency, Effectiveness and Accountability.

Regulatory Reform
Reduce current regulatory burdens and bureaucracy to ensure a safe, efficient, accessible, and convenient transportation system for people and commerce.

Initiative: EEO/Diversity and Inclusion Action Committee (EAC)
Utilize the EEO/Diversity and Inclusion Action Committee (EAC) to create, oversee and support a diverse and inclusive workplace.

Activity: AFN Ensure a Diverse and Inclusive Workforce
• AFN will complete activities that will foster a diverse and inclusive workplace and improve the Reasonable Accommodation interactive process.

• Assist in development of a diverse workforce at all levels. Increase the representation of Persons with Targeted Disabilities (PWTD), Hispanics, and Women in the workforce as compared to the civilian labor workforce (CLF).

• Provide EEO training to managers and employees.

• Managers engage in the mediation/facilitation process.

Target: Reasonable Accommodations
Ensure 90% of AFN reasonable accommodation requests are processed within 25 business days or less.

Target: Improve Participation/Outreach
Develop strategies to improve the representation of Persons with Targeted Disabilities (PWTD), Hispanics, and Women by providing resources and data analysis to LOB/SOs to increase the workforce as compared to the civilian labor workforce (CLF) and/or MD-715, Part J. These strategies will address hiring, training, career progression opportunities and will be deployed and tracked through the EAC Workgroups.

Target: EEO Training
Monitor the delivery of EEO training to 70% of AFN managers and 20% of AFN employees.
**Target: Mediation**
Ensure that 75% of all AFN managers engage in mediation when requested by employees.

**Mission Efficiency and Support**
Support mission requirements by efficiency and effectively planning for and managing human capital, finances, procurement, sustainable operations, information technology, emergency preparedness, and other mission support services.

**Initiative: Shared Services – Finance, Technology & Infrastructure**
Promote cost and process efficiency through the adoption of shared service strategies supporting agency operations and administrative services.

**Activity: Category Management**
Promote efficient acquisition and financial management strategies through enterprise-wide Category Management practices and contract vehicles. Must achieve at least 3 of the following targets:

**Target: Promote SAVES to OMB Best-In-Class Status**
Establish a transition plan to promote the evolution of Strategic Acquisition of Various Equipment and Supplies (SAVES) IT Hardware and Software award programs to an OMB Best-In-Class Status.

**Target: Submit Proposal for an automated RFO**
Submit a proposal to ACQ leadership for an automated Request for Offer (RFO) with SAVES contractors, leveraging partnerships with vendors and existing technologies to offset initial and recurring agency costs.

**Target: New Category Management Fee Strategy**
Institute a new Category Management Fee Strategy to offset stakeholder costs for program administration and operations, while minimizing financial impact to customers.

**Target: New SAVES IT Hardware Contract**
Award of a new SAVES IT Hardware contract, incorporating new category management and Best-in-Class strategies.

**Activity: Opportunities Analysis**
To identify opportunities that benefit the FAA and other Federal users (e.g., cost sharing, enterprise license agreements, enterprise solutions, fee for service).

**Target: Propose Benefit Opportunities**
Propose benefit opportunities (e.g., eLMS, EDMS, BOC, enterprise license agreements).
Target: Benefit Opportunities Proposals
Provide business case and cost estimating support for benefit opportunity proposals.

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.

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.

Target: FY2020 EM Initiative
Initiate FY 2020 efficiency program.

Target: FY2019 Quarterly Data Consolidated and Reporting
Consolidate LOB/SO efficiency of financial and productivity metrics and report quarterly. Due 60 days after the end of each quarter.

Target: FY2019 Quarterly Data Review and Validation
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.

Initiative: Major System Investments
Monitor the Implementation of consistent program and baseline management standard practices to keep programs within 10% of their cost, schedule and performance baseline.

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 performance baseline.

Target: Major System Investment Performance
90% of major baselined acquisition programs must be maintained within 10% of their current acquisition cost, schedule and performance baseline as of the end of fiscal year 2019.

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

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.

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.

Target: Air Traffic Controller Workforce Plan Document
Complete updates to the Air Traffic Controller Workforce Plan and prepare for the FAA Administrator’s signature.

Target: Air Traffic Controller Staffing Monthly Tracking
Update the attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility.

Activity: AVS Workforce Plan
Support the development of the Aviation Safety Workforce Plan to advance FAA’s mission and meet external stakeholder requirements.

Target: AVS Workforce Plan Document
Complete updates to the Aviation Safety (AVS) Workforce Plan and prepare for the FAA Administrator’s signature.

Target: AVS Staffing Monthly Tracking
Update the attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility.

Activity: Labor Cost Analysis
Provide labor cost analysis in support of term negotiations.

Target: Labor Negotiation Support
Perform labor cost analyses, forecasting, and monitoring to support on-going labor negotiation for FAA.

Target: Labor Cost Analysis Support
Perform labor cost modeling and analysis to support new and ongoing FAA business case, policy, and budget related initiatives.
Initiative: Unmodified Audit Opinion
Obtain an unmodified audit opinion on the FAA’s FY19 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors.

Activity: Unmodified Audit Opinion
Obtain an unmodified audit opinion on the FAA’s FY19 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors.

Target: Obtain Unmodified Audit
Obtain an unmodified audit opinion on the FAA’s FY19 financial statements. This goal requires both an unmodified audit opinion and no material weaknesses identified by external independent auditors.

Activity: Capitalization of Assets
Ensure timely capitalization of agency assets.

Target: Capitalization Assets Timely
Capitalized 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).

Target: Timely Process Capitalization Packages
90% of the time, support the timely and accurate processing of FAA’s capitalization packages within 30 days.

Initiative: Cost Control Program
Implement line of business-specific as well as agency wide cost efficiency and strategic initiatives to reduce costs or improve productivity. Achieve documented cost savings and cost avoidance of $42.45 million in FY 2019.

Activity: Corporate Leadership for Cost Efficiency Activities
ABA will lead an agency-wide initiative to control and reduce the cost of operations.

Target: FY2019 End of Year Cost Savings
Achieve documented cost savings and cost avoidance of $42.45 million in FY 2019.

Activity: SAVES
Maximize cost avoidance and standardization through the categorization of like products and services.
Target: SAVES FY19 Target
Achieve the FY2019 FAA Cost Control Target for SAVES established collaboratively between SAVES and the FAA Chief Financial Officer (CFO).

Activity: National Wireless Program Cost
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.

Target: NWP FY19 Target
The Enterprise Services Center will achieve $2.2 million in documented National Wireless Program savings in FY19.

Initiative: Drive the activities of Franchise Fund Finance Working Group (FWG) to provide independent financial oversight and support for the Franchise Fund
AFN will provide independent financial oversight through the FWG to support the Franchise Fund Service Providers with financial reporting at the Franchise Fund council semi-annual meetings along with in-depth financial analysis on special projects as assigned by the council.

Activity: Franchise Fund Support
AFA will support the Franchise Fund Council with financial analysis and review of Franchise Fund Service Organization reports in preparation for the semi-annual Franchise Fund Council meetings.

Target: Franchise Fund Council Meeting Support
AFA will complete review and analysis of financial documents in preparation for December and June FY19 Franchise Fund Council meeting.

Activity: Support Ad-Hoc Franchise Fund Council Data Analysis Requests
AFA will review financials and support Franchise Fund Council Executive requests for deep dives as needed.

Target: Support Ad-Hoc Franchise Fund Council Data Analysis Requests
AFA will support Franchise Fund Service Providers with deep dives and analysis of Franchise Fund Financial data as requested by Council members

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.
Activity: Mike Monroney Aeronautical Center Waste and Pollution Prevention

The Mike Monroney Aeronautical Center will advance waste and pollution prevention by managing non-solid waste; construction, demolition materials, and debris; and pursuing opportunities for net-zero waste or additional diversion opportunities.

**Target: AMC Divert Solid Waste T1**

The Mike Monroney Aeronautical Center will divert 50% of non-hazardous solid waste, including food and compostable material but not construction and demolition materials and debris, annually.

**Target: AMC Divert Construction and Demo Waste T2**

The Mike Monroney Aeronautical Center will divert 50% of non-hazardous construction and demolition materials and debris.

Activity: DOT Energy and Resource Efficiency Program

The Mike Monroney Aeronautical Center will support implementation of DOT’s Energy and Resource Efficiency Program by pursuing cost effective and efficient energy, water, pollution prevention, sustainable acquisition, domestic clean and renewable energy.

**Target: AMC Renewable Energy T1**

The 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 FY19 in compliance with FAA Order 1053.1C, Energy and Water Management Program for FAA Buildings and Facilities.

**Target: AMC High Performance and Sustainable Buildings T2**

The 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.

**Target: AMC Reduce Water Intensity T3**

To meet the goals specified in FAA Order 1053.1C, Energy and Water Management Program for FAA Buildings and Facilities, 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 FY19 target is a 24% reduction over the FY07 baseline.

**Target: AMC Reduction of Energy Intensity T4**

To meet the goals specified in FAA Order 1053.1C, Energy and Water Management Program for FAA Buildings and Facilities, the Mike Monroney Aeronautical Center will improve energy efficiency through reduction of energy intensity by 2.5% annually through FY25, relative to the baseline of the Agency’s energy usage in FY15. The FY19 target is a 10% reduction over the baseline.
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.

Activity: Enterprise Services Center Successful Audit Opinions

As a shared service provider, the Enterprise Services Center is required to provide its user organizations with an independent audit report on the design and effectiveness of its internal controls. The annual 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 Service Organizations. This audit tests the service organization controls 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 successful audit opinions.

Target: ESC SSAE18/SOC Audit T1

The Enterprise Services Center will obtain a successful audit opinion, with no unmitigated or failed controls, on the Standards for Attestation Engagement (SSAE18) Service Organization Control (SOC1) audit.

Activity: Enterprise Services Center Enterprise Reporting

The Enterprise Services Center will implement a DOT-wide data warehousing and business intelligence program to improve financial reporting and business analytics that drive data-informed decisions.

Target: ESC OBIEE Release 12c T1

The Enterprise Services Center will complete the transition of Oracle Business Intelligence Enterprise Edition (OBIEE) from Release 11 to 12c.

Activity: Financial System Cloud Profiling

The Enterprise Services Center will provide a proposed multi-year strategic plan for the systems and provide recommendations to our customer base on the cloud approach.

Target: ESC Complete Cloud Profile Assessments T1

The Enterprise Services Center will complete the Mission Solution Services Application Cloud Profile Assessments.

Target: ESC Develop Cloud Strategy T2

The Enterprise Services Center will develop Mission Solution Services Cloud Strategy from Cloud Profiling assessment.
Activity: Enterprise Services Center Communications Strategy

The Enterprise Services Center will develop and implement a sustainable communications framework that will drive effective internal and external communications and link the collective strategic vision to tactical behavior resulting in mission partner satisfaction, efficiencies, and cost savings.

Target: ESC External Feedback Assessment T1

The Enterprise Services Center will collect and assess external stakeholder feedback, determine potential improvement areas, create an overarching framework for external communications, and implement an updated strategy.

Target: ESC Employee Feedback Assessment T2

The Enterprise Services Center will collect and assess internal employee feedback, determine potential improvement areas, create an overarching framework for internal communications, and implement an updated strategy.

Activity: Vendor Invoicing (eInvoicing) System Enhancements

The Enterprise Services Center will continue modernizing and enhancing the eInvoicing solution in FY19. Customer and vendor deployments will continue with a broader rollout of iSupplier to allow vendors to input invoices into Delphi's eInvoicing internet portal. ESC will also be rolling out the Electronic Data Interchange (EDI) solution developed in FY18, eliminating manual entry of invoices as freight vendors are onboarded. ESC will also enhance the EDI solution to accept invoices from utility vendors while also capturing usage data for downstream systems.

Target: ESC e-invoicing eAuthentication T1

eAuthentication: The Enterprise Services Center will develop, test, and deploy an eAuthentication solution to enable external vendor users to be electronically authenticated by 3rd Quarter of FY19.

Target: ESC Enhanced System for Award Management (SAM) T2

Enhanced System for Award Management (SAM) Integration: The Enterprise Services Center (ESC) will modify supplier data processes and technology to enable automated synchronization of Delphi supplier records with SAM data by 4th Quarter of FY19. At least 95% of ESC-controlled development objects will be integration tested (into the current "System Integration Testing (SIT)" instance) by September 30, 2019. This target excludes modification of downstream interfaces/systems. The rollout of SAM integration to production may be dependent on these non-ESC controlled modifications.

Activity: Enterprise Services Center Targeted Cost Savings

The Enterprise Services Center will implement cost/pricing baselines and processes that can be used to drive savings and encourage fiduciary behaviors that recognize cost-effective results for FY20.
Target: ESC PRISM Allocation Methodology T1
The Enterprise Services Center will develop, coordinate and communicate an allocation methodology for PRISM.

Target: ESC Cost Savings/Avoidance T2
The Enterprise Services Center will establish cost savings initiatives and cost avoidance targets that will result in a 5% reduction in aggregate costs in FY20 compared to FY19 programmed numbers as baselined for Delphi and PRISM customers.

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.

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.

Target: Reduce the Rentable Square Footage (RSF)
Reduce the Rentable Square Footage (RSF) of the FAA's administrative office space portfolio by a minimum of 15,000 sq. ft.

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.

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.

Target: Award Procurement Dollars Target
Ensure at least 25% of the Agency's total direct procurement dollars are awarded to small businesses.

Activity: Small Business Development
Institutionalize a strategic, consistent, and recurring approach to stakeholder engagement.
Target: Stakeholder Interviews and Change Management Plan
Complete internal stakeholder interviews and, submit a change management plan to AAP-1.

Target: Initiate Change Management Plan
Initiate deployment of the approved change management plan for Small Business Development.

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.

Activity: Train and Certify FAA’s Acquisition Workforce
Attain and maintain certification requirements of program managers (PMs) and contracting officers. Must achieve at least 2 of the following targets.

Target: 90% of Program Managers are certified
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.

Target: 90% of Contracting Specialists are certified
At least 90% of contracting specialists are certified.

Target: 90% of Real Estate Contracting Officer/Specialist (RECO/S) are certified
At least 90% of Real Estate Contracting Officer/Specialist (RECO/S) are certified.

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.

Activity: Driving Employee Engagement
AFN-200 will oversee publication of AFN Newsletter and delivery of Timely Topics sessions.

Target: AFN Monthly Newsletter
AFN-200 will ensure publication of AFN monthly newsletter and inclusion of appropriate employee engagement articles.
Target: AFN Timely Topics
AFN-200 will ensure delivery of at least two Timely Topics sessions.

Activity: Best Practices for Employee Engagement
AFN-200 will assess the current state and best practices of Employee Engagement within AFN. This activity will focus on procuring information in order to 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.

Target: Current State Analysis of AFN Employee Engagement
Conduct current state analysis of AFN Employee Engagement.

Target: Adjudicate Recommendations with Consortium Members
Adjudicate recommendations based on current state analysis by working with the Consortium members.

Target: AFN Communication Plan
Develop AFN Communication plan for FY2019 based on findings and recommendations.

Initiative: Partner Performance Metrics (ACQ)
ACQ strives to build stronger partnerships with FAA Lines of Business and Staff Offices by meeting metrics in alignment with the expectations outlined in AMS.

Activity: ACQ Partner Commitment Metrics
Meet or exceed partner commitment metrics.

Target: 90% of Purchase Orders (POs) awarded
90% of Purchase Orders (POs) are awarded in 60 days or fewer after Purchase Request (PR) release date.

Target: 90% of contracts awarded
90% of contracts are awarded in 180 days or fewer after receipt of a complete package.

Target: 80% of Task and Delivery Orders awarded
80% of Task and Delivery Orders are awarded in 60 days or fewer after PR release date.

Activity: ACQ Quarterly Reporting of OMB Acquisition Metrics
On a quarterly basis, report on the qualitative efforts being undertaken to better understand the federal acquisition metrics, the drivers, and potential areas for improvement. 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). Must achieve at least 3 of the following targets:
Target: Quarterly reporting of core metrics results
Report quarterly results for the core metrics

Target: Quarterly reporting on core metrics improvement initiatives
Report quarterly on improvement initiatives for the core metrics

Target: Competition Rate for total contract dollars obligated
Maintain a Competition Rate for total contract dollars obligated that is at least 80%. 

Target: One-Bid Rate for total contract dollars
Maintain a One-Bid Rate for total contract dollars competed that is less than 2%.

Initiative: Data Access Management (EIM) Support
Effective management of enterprise data will enable the seamless flow and access of timely, reliable, and relevant information, which supports evidence-based decision-making and innovation for the FAA workforce and aviation stakeholders.

Activity: SCoPs Support
The target below will support successful implementation of EIM Governance bodies and policies.

Target: SCoPs Support Target
Support SCoPs maturity with integration across the SCoPs and establishment of consistent processes.

Activity: Enterprise Capability Platform Support
The targets below will prepare the EIM initiative for a future full-scale change management effort to support successful and timely adoption of the Enterprise Capability Platform.

Target: Support EIM Platform Visibility
Develop branding/identity system for the EIM Platform.

Target: Support EIM Platform Accessibility
Draft plain-language descriptions for all components and capabilities of the EIM Platform.

Target: Technical Capability Targeted Communications Support
Monitor and respond to incoming requests for information via the EIM-Infolink FAA mailbox.

Target: Technical Capability Strategic Communications Support
Draft and deploy targeted communications, and draft technical content for the FY19 ADO Strategic Communications activities.
Activity: Support organizational maturity of the Chief Data Office (ADO)
The targets below support the cultural momentum behind the EIM initiative, and the continued establishment of the Chief Data Office management discipline.

Target: Promote Chief Data Office (ADO) as the FAA’s data culture leader
Develop agency-wide communications promoting ADO strategic vision and sharing industry thought leadership.

Target: Stakeholder Analysis & Audience Segmentation
Catalog agency stakeholder groups and identify common audience personas among them to be able to sort specific data issues and/or needs for each audience in order to strengthen change management messaging and strategies.

Initiative: Property Workforce Training & Certification
Enhance the skills, knowledge, and certification of property practitioners.

Activity: National Property Management Association (NPMA) Certification Program
Enhance the skills, knowledge, and certification of personal property practitioners through continued efforts to maintain the number of NPMA certified professionals in the Aviation Logistics Organization.

Target: APM Personal Property Professionals certification
80% of APM Personal Property Professionals achieve and maintain certification by the National Property Management Association (NPMA).

Target: Certification program for APM personal property professionals
Establish a FAA certification program for APM personal property professionals

Activity: Train and Certify APM Project Management Workforce
Attain and maintain certification of Project Managers in the Project Management Division

Target: Managers Project Management Institute (PMI) and Project Management Professional (PMP) certified
75% of Managers in the Project Management Division will be Project Management Institute (PMI) Project Management Professional (PMP) certified.

Initiative: Real Estate and Personal Property System
The Real Estate Management System (REMS) has ongoing operation, maintenance and enhancement costs of roughly $1 million annually. By changing to a quality COTS solution that meets the strategic requirements of ACQ, we anticipate reduced maintenance expenses and cost-effective system upgrades, while enhancing our ability to meet our customers’ needs.
Activity: Obtain approval for a quality Real Estate portfolio management and lease administration COTS system

APM will obtain OGB approval to replace the legacy REMS homegrown system with a quality COTS real estate, portfolio management and lease administration system that provides reduced maintenance expenses, cost-effective upgrades, and strong customer support. To remain cost effective over the product lifecycle, the COTS product must also support DOT/FAA business functions with little or no modification required.

Target: OGB approval for a COTS solution
Obtain OGB approval for a COTS solution to replace the Real Estate Management System (REMS)

Activity: Obtain approval for a quality Personal Property COTS System

APM will evaluate and make a recommendation to replace the legacy Personal Property System Automated Inventory Tracking System (AITS) with a COTS solution that provides scalability, robust reporting capability, enhanced workflow and a user-friendly interface. The COTS solution will need to meet organizational strategic requirements with little or no modification required.

Target: OGB approval for a COTS solution to replace the AITS Personal Property System
Obtain OGB approval for a COTS solution to replace the AITS Personal Property System.

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.

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.

Target: National Acquisition Evaluation Program (NAEP) post-decision evaluations
Complete at least two National Acquisition Evaluation Program (NAEP) post-decision evaluations for Operations Support Pathway investments.

Initiative: FAA FOIA Program

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

Activity: FAA FOIA Program
Manage the FAA FOIA Program in accordance with FOIA Improvement Act of 2016 and ensure FOIA request from the general public are processed within statutory time frames.
Target: Processing FOIA Requests within Statutory Time Frames
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.

Target: Reduce AFN FOIA Backlog
Reduce AFN FOIA overdue backlog by 10 percent from AFN overdue backlog levels as of October 1, 2018.

Initiative: Program Improvement & Workforce Planning
Establish program improvements that model a streamlined AFN recruitment and staffing program. Enhance workforce planning activities to attract, develop and retain employees with skills and competencies that align to the FAA's workforce goals. Update and/or create new criteria for AFN's Formal Awards Program and New Employee Orientation to reinforce AFN's mission, vision, values and goals.

Activity: Workforce Planning
Workforce Planning

Target: Update New Employee Orientation (NEO) Materials on eLMS platform.
Revise the New Employee Orientation (NEO) Program eLearning course.

Activity: AFN Awards Program
AFN will update and/or create new criteria for AFNs Formal Awards Program and New Employee Orientation. These program updates and changes will reinforce AFN's mission, vision, values and goals.

Target: Administrative Category
Construct a new awards category, which will recognize administrative excellence.

Target: Evaluation Process
Develop a systematic process for evaluating AFNs formal award nomination packages.

Activity: Length of Service Awards Program Process
The Federal Career Service Recognition Program; provides recognition to employees for commitment to public service in accordance with FAA HRPM PM-9.2, Recognizing Employees.

Target: Length of Service
Create a Length of Service (LOS) awards program signature level process.
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.

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

**Target: Execute FY19 AIT Business Plan Items**
Accomplish 80% of all FY19 AIT business plan items.

**Activity: Application Rationalization & Portfolio Consolidation**
The goal of Portfolio rationalization is to produce a less redundant, more useful, lower cost, and more secure portfolio of FAA applications. In order to be successful, portfolio rationalization must be a strategic partnership between business and IT. Together, they will work effectively at reducing the size and complexity of the application portfolio, while increasing its strategic relevance and technical viability for the business.

**Target: Optimize FAA’s Application Portfolio**
With collaboration across AIT, develop and deliver a strategy for AIT to engage its business partners to optimize the FAA’s application portfolio. This strategy will address opportunities to reduce cost, improve business performance, reduce technical complexity, consolidate systems by business function, technical platform, and address security vulnerabilities and technical debt. Deliver a strategy presentation to AIT-1 and the IT Management Team (ITMT) for review and approval.

**Target: Proposals for Rationalization Strategy**
Develop three specific proposals to achieve one or more of the opportunities described in the Rationalization strategy. Present these proposals to AIT-1 and affected business partners for review. Gain approval to initiate one or more of these rationalization proposals.

**Target: Complete a Program Plan**
Complete a program plan with cost and schedules for the agreed upon portfolio rationalization proposal(s) and brief to Business unit and ITMT.

**Activity: Implement O365/M365**
Deployment of Office 365

**Target: Mail Migration**
Complete 95% mail migration from MS to O365/M365 mail.
**Target: 15% with Wave 1 Capabilities**
15% of FAA employees have O365/M365 Wave 1 capabilities. Wave 1 capabilities; O365 mail, Skype messaging & screen share, and OneDrive.

**Target: 80% with Wave 1 Capabilities**
80% of FAA employees have O365/M365 Wave 1 capabilities.

**Activity: AIT Workforce Development Initiative, Workforce Transformation, Efficiency/Support**
In order to be prepared for the changing landscape of technology, AIT needs a workforce that is highly engaged and appropriately skilled, prepared for the future. An AIT Strategic Workforce Plan and process will be developed that will outline the ongoing strategy and process for updating the toolset and provide a succession planning process to ensure knowledge and experience of current employees is captured and conveyed/transferred to new and retained employees.

**Target: Standardize AIT Strategic Workforce Planning Process**
Develop and document a standard AIT Strategic Workforce Planning process that includes process for updating job roles to align with IT strategies and succession planning.

**Target: Description Cards for AIT Career Opportunity Map 2.0**
Complete, update and publish description cards for each role identified on the AIT Career Opportunity Map 2.0.

**Target: Publish AIT Career Opportunity Map 2.0**
Finalize and publish AIT Career Opportunity Map 2.0.

**Activity: Deployment of Windows 10**
Continue Windows 10 deployment to AIT managed clients.

**Target: RemEDIATE Critical Items for Windows 10 Project**
Outstanding critical items from the Windows 10 Project team have either been remediated or remediation plans are established to address those critical items.

**Target: AIT Supported Applications with Windows 10**
Working with APS(assisting with coordination) and ADE, ensure all AIT supported applications are tested on the AIF developed Windows 10 standard image. All AIT supported applications are functional or remediation plans are established for those applications that are not functional.

**Target: Deploy Window 10 to at least 45% of AIT Supported Clients**
Windows 10 is deployed to 45% or greater AIT supported clients.
Activity: Operationalize the Integrated Service Center (ISC) Program Management Office (PMO)

To facilitate the management and oversight of the ISC contract, Business Partnership Service will operationalize an ISC PMO.

**Target: Standardize Processes for Measuring ISC Performance**
Establish standard processes for measuring Integrated Service Center (ISC) performance.

**Target: Conduct Kickoff Meeting within 30 Days**
Conduct kickoff meeting new vendor within 30 days of contract award.

**Target: Complete Transition from IHC to ISC**
Initiate Transition from Interim Helpdesk Contract (IHC) to Integrated Service Center (ISC).

Activity: CLER Datacenter

Closing of the FAA 10B CLER Datacenter. Contingent on adequate funding, initiate the closure of the AWA CLER datacenter.

**Target: Develop Inventory of Hosted Infrastructure in the CLER**
Develop an inventory of all hosted infrastructure in the CLER, both AIT managed and environmentally hosted, identified by LOB.

**Target: CLER Data Center Plan**
In coordination with BPS, have discussions with all stakeholders, notifying them of AIT’s decision to close CLER data center by end of CY 2020. AIT will provide their hosted inventory along with migration options and associated ROM’s for colocation and cloud hosting.

**Target: Migrate 50% of Systems/Applications to FCS**
Depending on available funding, migrate and/or obtain stakeholder plan (intent) for migrating equipment out of CLER by CY 2020.

Activity: Splunk

Implement Splunk Software Services across AIT.

**Target: Establish Splunk Success Framework**
Establish Center of Excellence.

**Target: AIT Splunk operating model defined and documented**
AIT Splunk operating model defined and documented.
Target: Initial Use Cases and Supporting Scenarios Proposed to CIO
Initial AIT use cases and supporting scenarios proposed to CIO.

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

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

Target: Deploy Fully Functional AAA IOC
Deploy fully functional Airworthiness Directives Development (ADD) Initial Operational Capability (IOC).

Target: Deploy Fully Functional AWC IOC
Deploy fully functional Airworthiness Certification (AWC) Initial Operational Capability (IOC).

Target: Deploy Fully Functional ASKME Phase 2 FOC
Deploy fully functional ASKME Phase 2 Full Operational Capability (FOC)

Initiative: Managed Print Implementation
Plan and implement Managed Print.

Activity: Managed Print Implementation
Plan and implement Managed Print.

Target: Complete Printer Assessment
Complete printer assessment of AWA footprint (10 identified buildings).

Target: Complete deployment of Managed Print to 1 Building
Complete deployment of Managed Print to 1 building within the AWA footprint.

Target: Complete deployment of 50% Managed Print
Complete deployment of 50% Managed Print to AWA footprint.

Target: Reduce the size of the FAA network printer fleet by 5 percent.
Reduce the size of the FAA network printer fleet by 5 percent.
**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.

**Activity: Safety Workforce Device Deployment**

Regulation and Certification Infrastructure for System Safety (RCISS) has FY19 Capital Investment Plan (CIP) milestones that must be met according to ABA's goal to meet 90% of approved milestones.

**Target: Deploy 25% of Safety Critical Workforce Equipment**

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

**Initiative: 1: Shared Services**

Initiative Description: AHR will work internally and in collaboration with DOT and other federal agencies on efforts to establish shared service models for the delivery of crucial processes and systems to improve customer service.

**Activity: Business Partner Review**

Refine model for delivery of HR activities across the agency to improve the efficient utilization of resources.

**Target: Review, Staff Performance - AFN--100**

Complete initial review of LOB/SO staff performing HR functions and time spent. Document recommendations for further process improvement analysis across various HR disciplines. (AHR-100) (ALL LOB/SOs)

**Target: Updated AHR Processes - AFN-100**

Collaborate with AHR to respond to the Management Board Reduction Initiative Data call. AHF, AHL, AHD, ARP, AGI, ASH, AGC, ATO, AFN, ACR

**Target: Revised AHR Model - AFN-100**

Collaborate with AHR by attending and participating in the Management Board Reduction Initiative Follow-up Conference. AHF, AHL, AHD, ARP, AGI, ASH, AGC, ATO, AFN, ACR

**Activity: DOT Shared Services Proposals**

FAA will work internally and in collaboration with DOT and other federal agencies on efforts to establish shared service models for the delivery of crucial processes and systems to improve customer service.

**Target: Implement ONE DOT - AIT**

Implement ONE DOT Learning Management System under the FAA eLMS umbrella, in coordination with AIT and DOT. Due: September 30, 2019 (HCOP) [FY19 Priority] (AHD) (AFN)
Activity: Workers' Compensation
Increase agency productivity and contain agency costs through effective management of the Department of Transportation (DOT) Workers’ Compensation Program (OWCP).

Target: Collaboration for Medical Management System - ACQ
Collaborate with FAA Contracting, General Counsel, DOT, and DOL to determine whether to issue an RFI / SOW for a Medical Management System for all DOT modes. (AHB) (AFN, AGC)

Initiative: 3: Workforce Transformation - Drive Performance
AHR will promote efficiency and effectiveness of the FAA workforce by evaluating and implementing systems and structures that engage, develop and inspire a diverse, capable workforce by creating, implementing and maintaining effective performance management strategies, practices and activities that support mission objectives.

Activity: Performance Management
Create, implement and maintain effective performance management strategies, practices and activities to foster an efficient and effective workforce.

Target: Leadership and DOT - AIT
In coordination with leadership and DOT, support and implement program, policy, system and process changes required for updated executive performance management and incentive programs. (AHB, AHF, AHR-100) (AFN)

Target: Select System Options - AIT (AFN)
Select system options and begin procurement activities for a new IT solution or system for the Pass/Fail Performance Management Program. (HCOP) (AHB) [OSI/M] [FY19 Priority] (AFN) [AHR STI - Target]

Initiative: 4: Workforce Transformation - Program Effectiveness
Enhance HR service delivery and ensure effective execution of human resource functions across the employee lifecycle through more efficient and effective processes, systems and structures by strengthening coordination or policy, service deliver and oversight; implementing process automation improvements; leveraging internal communications and advancing internal and labor partnerships; and executing programs alignment with internal targets and organizational needs.

Activity: Data & Automation - AIT (AFN)
Improve timeliness, understanding and access to human resources data through AHR Business Intelligence (BI) and automation projects to improve the efficiency of services that AHR provides to its customers.

Target: Data & Automation - AIT (AFN)
In coordination with AIT, implement new case management system at the Benefits Operations Center. Due: (AHB) (AFN)
Initiative: MMAC Space Reduction

MMAC will effectively manage facility space through planning and effective space management practices.

Activity: Facility Consolidation MMAC

The Mike Monroney Aeronautical Center (MMAC) will support the DOT's initiative to develop a five-year Facility Strategic Plan to more adequately align staff and space. MMAC will support DOT's effort to reduce the Department's footprint by reducing office and warehouse space by approximately 200,000 square feet by 2022.

Target: MMAC Five Year Space Plan

Office of Facility Management will develop a 5-year plan to reduce the footprint of office and warehouse space at the Mike Monroney Aeronautical Center (MMAC). Beginning with the Multi Purpose Building renovation which will allow MMAC to eliminate two temporary administrative buildings, reducing MMAC square footage by 19,347.30 square feet.

Initiative: ARO Support to Airport Improvements Projects

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

Activity: O'Hare Runway Improvements

Provide executive leadership, facilitate horizontal integration and conduct the external outreach needed to accomplish the timely decommissioning of O'Hare International Airport (ORD) Very High Frequency (VHF) Omni-Directional Range (VOR) facility, replacement of the Distance Measuring Equipment (DME), development of a comprehensive draft Runway 9R extension Core Airport Initiative (CAI) project plan, and relocation of the ORD midfield Airport Surveillance Radar (ASR-9) facility. The benefits from implementing these projects will be improved safety, additional operating flexibility and enhanced efficiency, thus supporting the FAA’s efforts to increase capacity and reduce delay.

Target: Perform required actions necessary to decommissioning ORD VOR facility

Perform required actions necessary to decommissioning ORD VOR facility. Transition affected procedures, as required, to adjust VORs to include Standard Arrival Routes (STARs), Standard Instrument Departures (SIDs), and missed approaches. Consult, Install, and test new DME facility. Conduct required flight checks to validate performance.

Target: Develop a comprehensive initial draft

Develop a comprehensive initial draft to ORD Runway 9R/27L CAI-FAA Integration Activities (FIA) project schedule, to reflect key activities, milestones, and interdependencies, associated with work required to timely commission ORD Runway 9R/27L extension during late 2021.
Target: Complete planning, construction and installation work

Complete planning, construction and installation work necessary to achieve the relocation of ORD midfield ASR-9 facility to the south airfield. Perform required CAI testing to verify acceptable performance levels in accordance with applicable standards. Conduct flight check of relocated ASR-9 facility. Perform Initial Operating Capability (IOC) and dual operations/standby with midfield ASR-9. Chart newly installed south airfield ASR-9. Disassemble, package and remove FAA equipment from midfield ASR-9 in advance of facility demolition.

Initiative: Optimizing the Use of Agency Resources: Regional Emergency / Crisis Management / Continuity of Operations (COOP)

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. Emergency Preparedness & Crisis Response - Implement an integrated ARO Emergency Management Program. Conduct quarterly exercises to test the Eastern Regional Operations Centers (E-ROCs), Central Regional Operations Center (C-ROC), and Western Regional Operations Center (W-ROC) transfer of operations. As directed by the Washington Operations Center (WOC), the C-ROC will conduct exercises to test seamless transfer of operations from the WOC in support of FAA devolution activities. As directed by the DOT Crisis Management Center (CMC), the E-ROC will conduct quarterly exercise to test seamless transfer of operations from the DOT Crisis Management Center (CMC) in support of departmental devolution activities. ARO HQ and Regions will conduct annual exercises to test continuity of operations/emergency preparedness readiness and identify areas of improvement from test exercises.

Activity: Regional Emergency Operations and Crisis Management

A major incident has the potential to affect any given Region at any given time. Hurricanes, Earthquakes and Major Tornado Outbreaks are a few examples of threats the Nine FAA Regions may encounter. Emergency Planners (EPs) often have no local back-up support in the event of their absence. There is also very limited capability for an EP to support another Region during large-scale incidents requiring significant response activities over an extended period. The nine Regional Office Emergency Planners will collaborate on a plan to ensure the capability exists to provide Emergency Planning support for any Region. The plan will address the absence of the affected Region’s Emergency Planner and incidents where the Emergency Planner is requesting additional assistance from other Regional EPs due to the magnitude of the incident.

Target: Identify the Regional Emergency Planners

Identify the Regional Emergency Planners who will serve as the primary planning team to develop the initial Regional Support Mutual Aid planning document.
Target: Identify and formalize
Identify and formalize a list of incident types that might affect each Regional office.

Target: Create the initial draft
Create the initial draft of the Regional Support Mutual Aid plan for initial review by all Regional Administrators, Deputy Regional Administrators and Regional Emergency Planners.

Target: Incorporate comments
Incorporate comments and changes from the initial review into the second draft and submit the second draft for final review by all Regional Administrators, Deputy Regional Administrators and Regional Emergency Planners.

Target: Incorporate comments and changes
Incorporate comments and changes from the final review and submit a Final Draft for review and signature.

Target: Identify a standard list
Identify a standard list of resources, information, contact lists, tools, etc. needed to conduct mutual aid for all Regional Office Emergency Planners, given all incident scenarios.

Initiative: Program Improvement & Workforce Planning
Establish program improvements that model a streamlined AFN recruitment and staffing program. Enhance workforce planning activities to attract, develop and retain employees with skills and competencies that align to the FAA's workforce goals. Update and/or create new criteria for AFN's Formal Awards Program and New Employee Orientation to reinforce AFN's mission, vision, values and goals.

Activity: Develop AFN Career Development Resource Guide and Update Web Pages
Utilize organizational framework for talent retention and career development to develop a Career Development guide to educate and inform AFN employees on the wide range of career development opportunities.

Target: Resource Guide
Develop and distribute AFN wide career development resource guide that provides AFN employees information on FAA career development programs and methods.

Target: Training and Development Website
Redesign AFN-120 Training and Development Website to include career development guide, links to new resources and FLLI information.
Activity: Conference Request Process
Develop guidance for AFN on conference registration and attendance. The guidance will comply with FAA SOP Titled: Planning Meetings, Conferences, Workshops, Training Events, and Award Ceremonies in the FAA.

Target: Develop guidance for AFN on Conference Request and Registration
Provide guidance to senior management for review and comment.

Target: Guidance Review
Distribute guidance to all Functional areas for review and comment. Consolidated comments and make necessary edits.

Initiative: Program Improvement & Workforce Planning
Establish program improvements that model a streamlined AFN recruitment and staffing program. Enhance workforce planning activities to attract, develop and retain employees with skills and competencies that align to the FAA's workforce goals. Update and/or create new criteria for AFN's Formal Awards Program and New Employee Orientation to reinforce AFN's mission, vision, values and goals.

Activity: Program Performance
Program Effectiveness: Improve staffing and recruitment program by streamlining AFN's internal processes for filling vacancies.

Target: Program Effectiveness: Improve staffing and recruitment program by streamlining AFN's internal processes for filling vacancies
Enhance the recruitment and staffing program by establishing the framework for an internal system to facilitate automated workflow processes that include electronic routing and approval of recruitment, staffing and personnel action documentation.

Activity: Workforce Transformation
Talent Management: Improve efforts to recruit, attract, develop and retain employees with the right knowledge, skills and competencies to assist the FAA achieve its workforce goals.

Target: Talent Management: Improve efforts to recruit, attract, develop and retain employees with the right knowledge, skills and competencies to assist the FAA achieve its workforce goals.
Collaborate with AHR Corporate Recruitment and Marketing, Office of Civil Rights and/or other FAA LOBs/SOs to participate in at least two hiring events or information sessions that focus on attracting, hiring, developing and/or retaining a diverse pipeline of skilled employees.

Initiative: AFN Headquarters Program Compliance
Ensure AFN is compliant with Occupational, Safety, and Health (OSH) in accordance with Department of Labor (DOL), Department of Transportation (DOT), FAA requirements, and National Archives and Records Administration (NARA).
Activity: Workplace Safety and Awareness
Ensure AFN employees are compliant with Occupational, Safety, and Health (OSH) in accordance with Department of Labor (DOL), Department of Transportation (DOT), and FAA requirements.

Target: Discrepancy Report
Based on the FAA OSH quarterly workplace inspection findings, AFN-130 will provide AFNs POCs a monthly Correction of Discrepancies Report. AFN-130 will report findings to the head of each functional area on a quarterly basis. Due September 30, 2019.

Target: Safety Awareness Posters
The Mission Services Support Branch will create safety posters each quarter, and ensure the posters are visible in high traffic areas.

Activity: AFN Records Management Program
AFN Records Management Program will follow NARA, DOT, and FAA rules and policies.

Target: AFN Records Management Training
Identify records management training requirements and provide training to ensure 80% of all key Record Managers/Coordinators/File Clerks receive training for FY19.

Target: Appointment Letters
Provide draft Records Management Appointment Letters to each functional area and request appointment letter be completed, approved and signed by DAAs.