



**Federal Aviation
Administration**

Information Services/CIO

Fiscal Year 2008 Business Plan

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2008 AIO Business Plan

The Federal Aviation Administration (FAA) is responsible for providing a safe and efficient national aviation system. Within the FAA, the Assistant Administrator for Information Services and Chief Information Officer (AIO) has the primary responsibility to formulate agency information technology (IT) policy and strategy, to protect agency IT assets from cyber-attacks, to ensure alignment between IT investment and agency business needs, and provide certain enterprise-wide shared services.

Information is critical to the operation and mission of the FAA. IT drives the creation, processing, and delivery of that information in every major agency business process. Agency spending on IT accounts for approximately \$2.5 billion annually, the largest cost item after salaries and benefits. The FAA Flight Plan recognizes both the cost and criticality of IT in the Safety, International Leadership, and Organizational Excellence Goals.

Developed in concert with the agency's Chief Information Officer (CIO) Council and Information Systems Security Managers (ISSMs), AIO's fiscal year (FY) 08 Business Plan directly supports these agency goals. AIO will work with the Council and ISSMs throughout FY 08 to meet these targets as budgets become final. The objectives, initiatives, and performance targets identified herein, which are to be accomplished by September 30, 2008 unless otherwise noted, reflect not only those of AIO, but also include many IT efforts planned by the various lines of business (LOBs) and staff offices (SOs). It is the combination of actions taken by all LOBs and SOs to improve IT cost and performance that enables increased safety, organizational excellence, and international leadership.

Increased Safety

Core Business Measure: Information Sharing.

Provide for information sharing measured against best practices in government and private industry.

Core Business Function: Information Exchange.

Work with other federal agencies and the international community to develop an FAA

framework for information architecture.

Core Activity: Promote Information Sharing in support of data-driven safety programs.

Work with other federal agencies and the international community to develop standards for information sharing, including the federal mandates and requirements currently underway for the sharing of terrorism information.

Activity Target 1: Research and collaborate with AVS and ATO to propose information sharing policies/procedures for internal, and agreements for external sharing of data. Policies/procedures and agreements should reflect best practices in government and private industry. Target: September 30, 2008.

International Leadership

The FAA's drive for excellence requires that it broaden its international network of partnerships with civil aviation authorities around the world to promote and enhance safety.

A more detailed description of the supporting initiatives, activities and activity targets follows.

Core Business Measure: Establish a Cooperative Agreement with a Foreign Air Traffic Authority.

Establish one cooperative agreement with the Canadian Air Navigation Services Corporation (NavCanada) which provide exchange information related to the adaptation of Air Traffic Control (ATC) Systems by September 30, 2008. Show a 5 percent measurable increase in common language for sharing of aviation safety information.

Core Business Function: Establish a Cooperative Agreement with a Foreign Air Traffic Authority.

Establish a cooperative agreement with a foreign air traffic authority.

Core Activity: Establish a Cooperative Agreement with the Canadian Air Navigation Services Corporation.

Establish, or make significant progress toward, a Cooperative Agreement with the Canadian Air Navigation Services Corporation, as measured against our FY 07 baseline. In increase of one agreement is the target for FY 08.

Activity Target 1: By September 30, 2008, establish a cooperative or similar agreement with the Canadian Air Navigation Services Corporation (NavCanada) which provide exchange information related to the adaptation of Air Traffic Control (ATC) Systems via the NAS Adaptation Services Environment (NASE) in order to insure efficient ATC automation operations.

Core Activity: Develop Data Exchange and Integration Standards.

Work with key international partners such as EUROCONTROL and International Civil Aviation Organization (ICAO) to develop standard terms and definitions for exchanging information yielding common vocabularies and taxonomies. A 5 percent increase in common language for sharing aviation safety information is the FY 08 target. Key support functions include analysis, incorporation into FAA registry, and submission to the FAA Data Governance Board (FDGB) for approval and review.

Activity Target 1: Support EUROCONTROL Aeronautical Information Exchange Model (AIXM) on future releases of AIXM as they are developed. First feature (module) will be incorporated into the FAA repository as it is developed and stable, after which time it will be submitted for standardization and review. Target: Submit for approval by FDGB by end of first quarter FY08.

Activity Target 2: Assist in the implementation of products from the Commercial Aviation Safety Team (CAST) ICAO Common Taxonomy Team (CICTT) for Aviation safety taxonomies and standards. Target: September 30, 2008.

Organizational Excellence

The FAA's drive for excellence requires that IT be delivered securely and cost effectively while meeting the agency's diverse business

requirements. The Office of the CIO (AIO) has the lead for the following Flight Plan performance target supporting the goal of Organizational Excellence:

-- Zero cyber security events that disable or significantly degrade any FAA service.

In addition to supporting several other Flight Plan performance targets, AIO identified its core business function under the agency's Organizational Excellence goal to make IT a strategic enabler for the agency, providing secure and efficient capability to store and exchange the agency's critical information, and maintaining 'green' on E-Government initiatives in the President's Management Agenda scorecard. The core business measure will require the development of agency-wide metrics that track contribution to business value as well as IT unit costs, and maintaining 'green' on the E-Government initiatives of the President's Management Agenda.

A more detailed description of the supporting initiatives, activities and activity targets follows.

Flight Plan Target: Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010 and maintain through FY 2012. FY 2008 Target: 40%

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management. (LEAD is Center for Early Dispute Resolution - CEDR)

Strategic Activity: CEDR Support

We commit to supporting the Center for Early Dispute Resolution (CEDR).

Activity Target 1: Provide data analysis, web portal, and other support as requested to the CEDR's data and analysis mission.

Activity Target 2: Provide at least one opportunity for the Center to present information about Center services at staff meetings and other such gatherings during FY 08.

Activity Target 3: 25% of all supervisors/managers (on-board more than one year) to participate in training sessions provided by the Center by September 30, 2008.

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as: 10-15% savings for strategic sourcing for selected products and services; By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet; 3% reduction in help desk operating costs through consolidations; and Annual reduction of \$15 million in Information Technology operating costs. FY 2008 Target: At least one activity per approved organization and achievement of the targeted savings.

Strategic Initiative: Management Systems Implementation

Maintain and improve business processes and systems in order to provide timely and reliable financial information to FAA organizations.

Strategic Activity: Co-lead the development of an FAA Financial Systems Plan.

The CFO and CIO will co-lead the development of an FAA Financial Systems Plan to establish a roadmap for systems in the finance, acquisition, property/inventory, logistics, travel, grants management, and personnel/payroll arena.

Activity Target 1: By April 30, 2008, based on the 5-year financial systems plan, develop a corporate strategic direction to improve enterprise architecture, supporting financial and mixed financial systems.

Strategic Initiative: Cost Control Program

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

Strategic Activity: SAVES IT Hardware and Software Acquisition.

Reduce agency spending in the areas of IT hardware and software.

Activity Target 1: Track savings on a monthly basis to ensure employee compliance with use of IT hardware and software BPAs.

Activity Target 2: Establish Software procurement vehicles in accordance with software standards by September 30, 2008.

Strategic Activity: IT Cost Control

Manage IT as a corporate strategic resource subject to the rigors of planning, budgeting and accounting, including establishing IT portfolios, enterprise wide IT asset management, and a set of strategies to increase productivity and reduce costs.

Activity Target 1: Reduce overall non-NAS IT spending by \$15 million through enterprise license agreements, blanket purchase agreements, IT consolidations, and shared services; identify savings for potential reinvestment (while maintaining the same or improving the level of service.)

Activity Target 2: Shut down 175 servers by September 30, 2008.

Strategic Activity: Help Desk Consolidation.

Continue to implement the consolidation strategy for agency-wide help desks and align support services and resources.

Activity Target 1: Implement agency-wide service center tools and standardize processing based on industry best practices and begin consolidation within LOBs. Completion by September 30, 2008.

Activity Target 2: By September 30, 2008, establish and maintain standard IT helpdesk metrics. Maintain the 5 helpdesk service metrics currently being collected by Lines of Business and add additional metrics as required that support helpdesk services consolidation efforts.

Strategic Activity: Teleconferencing.

AIO will tighten existing policies and procedures to increase the use of teleconferencing in lieu of travel.

Activity Target 1: Reduce agency travel expenditures by \$100K during FY 08 by using video conferencing in lieu of planned

travel. Monthly reporting will be provided to monitor progress through the year.

Strategic 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: (in bullets) Cost per controlled flight, Research, Engineering, and Development (RE&D), Management Staff Efficiency Measure, Grant Administration Efficiency Measure.

Strategic Activity: Measuring the Efficiency of Using the SAVES Contract.

AIO will measure the efficiency, in terms of dollars saved, of using the SAVES contract for IT purchases. Using the SAVES contract creates efficiencies in less time, human resources, and acquisition costs to procure IT equipment, thus creating efficiencies that can be translated into dollar savings.

Activity Target 1: Measure the reduction in costs saved and report on a monthly basis during FY 08.

Activity Target 2: Measure the reduction in time saved as translated into dollar savings by using the SAVES contract and report on a monthly basis during FY 08. Time saved multiplied by employee hourly rates.

Activity Target 3: Measure possible cost reductions in managing the IT infrastructure. Monthly reporting where available with overall savings reported at least semi-annually during FY 08.

Flight Plan Target: Critical Acquisitions on Schedule

In FY 2008, 90 percent of major system acquisition investments are on schedule and maintain through FY 2012. FY 2008 Target: 90%

Strategic Initiative: GAO High-Risk List.

Meet all targets set in the FAA/GAO plan to get off the High Risk List in FY 2009.

Strategic Activity: Eliminate all the Factors Causing FAA to be Assigned to the GAO High-Risk List.

AIO will work with the JRC and ITEB to

develop and implement processes, guided by the GAO Information Technology Investment Management (ITIM) methodology within the context of the already defined AMS and JRC processes, and then manage the assigned IT portfolio in accordance with those processes. AIO will also develop and implement EVM processes, tools, and measures to enable better management and fielding of program deployments.

Activity Target 1: Develop and implement EVM lessons learned based on all major prime and support contractors inputs by 30 November 2007.

Activity Target 2: All Major programs are in full compliance with EVM ANSI Standards by 31 December 2007.

Activity Target 3: Develop a set of performance metrics for the non-major IT investments in the IT Portfolio to be reported to the ITEB by 31 December 2007.

Activity Target 4: Develop and implement an EVM Surveillance and Certification process by 31 December 2007.

Activity Target 5: Validate ITIM Stage 2 requirements with ITEB by 31 December 2007.

Activity Target 6: Implement processes associated with GAO ITIM Stage 3 by 31 March 2008.

Activity Target 7: Validate ITIM Stage 3 implementation by 31 March 2008.

Flight Plan Target: Information Security

Achieve zero cyber security events that disable or significantly degrade FAA services. FY 2008 Target: 0

Strategic Initiative: Cyber-Security Plan

Protect FAA's information infrastructure using advanced cyber defense strategies.

Strategic Activity: Cyber-security R&D/Architecture.

The agency will establish and manage partnerships with other Federal agencies and/or academia to leverage their cyber-security/IT research and development investments for the benefit of the FAA. These partnerships will focus on applied R&D, rather than basic research, to ensure that useful products, studies, and briefings are available

for transition into the FAA in the near-term.

Activity Target 1: By September 30, 2008, leverage partnerships and professional relationships with Federal agencies and/or academia, industry, international standards organizations to identify at least \$10 million of cyber-security/IT research and development investments applicable for transition into the FAA.

Activity Target 2: By September 30, 2008, Maintain membership and participate in various Government/Industry Consortiums for example; Networking and Information Technology R&D (NITRD), Technical Support Working Group (TSWG), INFOSEC Research Council (IRC), Advanced Research and Development Activity/Disruptive Technology Office (ARDA/DTO), Defense Information Agency (DISA) and Center for Identification Technology Research (CITeR). These forums are used to investigate and transition information and research from other Government communities into the FAA.

Strategic Activity: ISS Strategic Plan

Develop and implement an information systems security strategic plan in conjunction with the FAA IT Strategic Plan.

Activity Target 1: Ensure that all operational systems in the information technology systems inventory complete either an initial certification and accreditation (C&A) prior to deployment, a re-certification, or undergo a self-assessment if a full C&A is not required. All re-certifications and self-assessments will be completed by their anniversary dates, but no later than September 30, 2008. In addition, systems categorized as medium or high risk under FIPS 199 must test their contingency plan by the anniversary date, but no later than September 30, 2008.

Activity Target 2: As agreed to by Lines of Business and Staff Offices, remediate 75% of targeted high risk vulnerabilities, as defined in the Department of Transportation (DOT) Portal (ESP) on the first business day of the fiscal year, for completion by September 30, 2008.

Activity Target 3: Evaluate at least three ISS technologies and/or services for applicability across the FAA enterprise by September 30, 2008.

Activity Target 4: Support for ISS Architecture and Engineering Activities. Continue development of the ISS architecture by including an extension for the NAS Security Using Restricted Enclaves (NSURE) concept by September 30, 2008.

Activity Target 5: Develop and publish three ISS policies for the FAA Enterprise by September 30, 2008.

Strategic Activity: Information Systems Security Center Of Excellence.

Develop a Center of Excellence for Cyber Security Response.

Activity Target 1: Consolidate the FAA and DOT Cyber Security Incident Response Centers by September 30, 2008.

Activity Target 2: By September 30, 2008, develop a plan to market cyber security services to other agencies.

Activity Target 3: By September 30, 2008, develop a Center of Excellence, recognized by the Office of Management and Budget, for cyber security.

Strategic Activity: Build Situational Awareness.

Expand the reach of the Cyber Security Incident Response Center (CSIRC).

Activity Target 1: Build situational awareness by expanding the reach of the CSIRC security architecture through new and/or improved placement of security toolset devices and applications. Increase wireless IDS across the enterprise by establishing wireless IDS in TRACONS. Acquire and implement enhanced ISS technologies or services for CSIRC to address complex and rapidly changing vulnerabilities. Completion by September 30, 2008.

Strategic Activity: ISS Program Governance.

FAA ISS Compliance Program.

Activity Target 1: Maintain the FAA ISS Compliance Program to assess the overall security posture for each LOB and SO ISS program. Complete targeted ISS compliance reviews for four LOBs /SOs by September 30, 2008. Complete targeted assessments of eight facilities by September 30, 2008.

Strategic Activity: Develop ISS Human Capital.

Train and develop ISS professionals.

Activity Target 1: Ensure ISS awareness training is provided to all FAA employees and contractors through a shared service center by September 30, 2008.

Activity Target 2: Provide specialized ISS training for 100% of FAA key personnel by September 30, 2008.

Strategic Activity: Cyber-security Memorandum of Cooperation.

Establish new and foster current partnerships with other government agencies, academia, and international entities.

Activity Target 1: By September 30, 2008, append or make significant progress toward appending an existing memorandum of cooperation with a major international entity, in concert with AIA international plans, to share cyber-security technical and operational data, techniques, tactics, and procedures, and to work cooperatively towards better business practices.

Strategic Activity: Logical Access and Authorization Control Service.

Implement Enterprise Logical Access and Authorization Control Service (LAACS) solution in alignment with DOT's implementation of the FIPS 201 Personal Identity Verification and NIST Special Publication 800-53, Security Policy Control Standards, for FAA employees and contractors.

Activity Target 1: Establish LAACS program support facilities and tools (Headquarters, Technical Center & MMAC) by 2nd Qtr FY08.

Activity Target 2: Conduct industry day no later than 2nd Qtr FY08.

Activity Target 3: Develop and release RFP for LAACS by 4th Qtr FY08.

Activity Target 4: Begin conducting Operational Capability Demonstration testing no later than September 30, 2008.

Activity Target 5: Develop OMB 300/Exhibit 53 yearly update by August 1, 2008.

Activity Target 6: Develop initial Logical Access Policy, Encryption Policy, and Digital Signature Policy drafts for agency review by March 1, 2008.

Activity Target 7: Develop Program Communications Plan by December 1, 2007

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: All Lines of Business and Staff Offices Represented in the Enterprise Architecture

Integrate EA with acquisitions, software development lifecycle, and configuration management processes to provide support for selecting, controlling, and evaluating IT investments.

Activity Target 1: AIO will identify high-value standards with the Architecture Review Board by December 31, 2007 for development in FY08.

Activity Target 2: AIO will provide a database and update application for the infrastructure and application inventory by October 31, 2007.

Activity Target 3: AIO will provide automated support for assessing compliance with IT standards and resolving exceptions by March 31, 2008

Activity Target 4: AIO will provide automated support for LOB standards compliance assessments by June 30, 2008.

Activity Target 5: AIO will review LOB/SO standards compliance processes and artifacts by September 30, 2008.

Strategic Activity: Manage the Architecture Review Board and the Technical Review Board.

Continue to support the meetings and activities related to the Architectural Review Board and

the Technical Control Board.

Activity Target 1: Conduct Architecture Review Board and Technical Control Board meetings each quarter of the fiscal year. Generate and distribute agendas and briefing materials, produce meeting minutes, and track action items for each meeting.

Activity Target 2: Coordinate the efforts of the standards working groups. Produce and publish IT standards for the FAA's infrastructure at least quarterly during FY 08.

Strategic Activity: Configuration Management

Continue ATO-W support in implementation of Configuration Management for non-NAS IT Systems.

Activity Target 1: Survey, assess and identify those non-NAS IT systems (using the IT asset inventory as a baseline) that have an effective Configuration Management process in place by September 30, 2008.

Strategic Activity: Establish Enterprise FAA TRM Including IT Standards.

Develop corporate IT standards for the FAA Technical Reference Manual (TRM) based on NIST, International Organization for Standardization (ISO) and other relevant industry standards.

Activity Target 1: As directed by the Architecture Review Board (ARB), continue to develop standard IT specifications and requirements as part of the FAA TRM by September 30, 2008.

Flight Plan Target: Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY 2008 Target: 67

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the

head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. This objective of this initiative is to make FAA's websites for the public and employees useful and have a consistent look and navigation.

Strategic Activity: Section 508 Compliance

Implement Section 508 program. The FAA participates in DOT quarterly compliance reviews and develops a plan of activities and milestones as required to address any compliance issues identified.

Activity Target 1: Ensure 90% of DOT registered websites are Section 508 compliant, at 5 levels, by September 30, 2008.

Activity Target 2: Resolve DOT compliance review issues within 90 days of final reports.

Core Business Measure: Enterprise Solutions

Provide support and business solutions to Lines of Business through the corporate FAA Technical Reference Model (TRM), including IT specifications, standards, and requirements. Ensure that all business solutions provided conform to requirements and regulations as measured against National Institute of Standards and Technology (NIST) directives.

Core Business Function: Enterprise Solutions.

Provide support and business solutions to Lines of Business through corporate IT specifications, standards, and requirements.

Core Activity: Manage FAA website operations.

Enable reliable and efficient web services to support the communications and operational needs of the FAA.

Activity Target 1: Enable on-going reliable and efficient web services to support the communications and operational needs of the FAA.

Activity Target 2: Manage web-hosting operations including on-going maintenance and technical refreshes as needed.

Activity Target 3: Evaluate web content management and architectural alternatives, and implement selected alternative by September 30, 2008.

Activity Target 4: Establish formal web configuration management process and governance body by September 30, 2008.

Core Activity: Enterprise Content Management (ECM).

AIO will provide initial, core capabilities for those agency business units with content management requirements. This will be done through expanding pilot program capabilities and rolling out common solutions across Lines of Business.

Activity Target 1: As funding allows, expand pilot programs and roll out common solutions by September 30, 2008.

Activity Target 2: As funding allows, develop content management architecture and strategic implementation plan to provide effective IT solutions to improve management of key agency programs such as Directives Management and Records Management by September 30, 2008.

Activity Target 3: As funding allows, maintain the Content Management solution and repository to manage Congressional, OMB, DOT and other data calls on an on-going basis.

Core Activity: Web Content Delivery Optimization.

Improve the efficiency and performance of the FAA internet.

Activity Target 1: Manage content delivery services (Akamai) for employees.faa.gov and FAA.gov websites to provide fail-over capabilities and mitigate network connectivity issues. On-going.

Core Activity: NAS Adaptation Services Environment.

Continue to manage the NAS Adaptation Services Environment (NASE), a collaborative web portal which serves both the Air Traffic and administrative communities.

Activity Target 1: Continue to work with the ERAM program to assure NASE fulfills adaptation requirements by August 1,

2008.

Activity Target 2: Integrate URET (User Request Evaluation Tool) as a new data provider, and provide collaborative data sharing services two new FAA communities by September 30, 2008.

Activity Target 3: Design, develop and deploy a prototype collaboration portal to share IT asset information within the Agency LOBs by May 1, 2008.

Core Business Measure: Information Architecture.

The FAA is a data-driven organization that depends on vast amounts of information to safely manage air traffic, regulate the aviation industry, and conduct its administrative processes. The FAA Information/Data Management Program (I/DM) and Information Architecture (IA) establish a comprehensive infrastructure of governance, processes, products and tools that provide for maximum utilization, efficiency, quality and security of the agency's information/ data resources. Performance Metric: Conduct an annual evaluation/survey of the Information and Data Management program with the FAA Data Governance Board (FDGB) stakeholders; use results to annually adjust the Data Management program and activities. FY 08 target is a 5 percent increase in satisfaction index from FY 07 baseline.

Core Business Function: Manage the FAA Information/Data Management Program.

Implement FAA's Information/data management program to meet the current and future challenges of the FAA, making information more useable, visible and accessible.

Core Activity: Manage the FAA Data Governance Board.

Govern data management processes with sustained leadership through the Data Governance Board, whose responsibility it is to define standardization processes, establish policies and procedures and integrate those policies and procedures, communications and processes with the NAS Configuration Control Board (CCB) and NAS Support CCB.

Activity Target 1: Govern data management processes with sustained

leadership by conducting board meetings four times a year. Target: Complete 4 meetings by September 30, 2008.

Activity Target 2: As submitted to us by the ARB, initiate Data Architecture reviews of investments as part of the Capital Planning and Investment Control (CPIC) process and provide individual project support as needed. Target: Review major investments during the BY09 CPIC cycle (for FY11) by September 30, 2008.

Activity Target 3: Initiate steps to establish a Data Stewardship Program within the FAA by developing policies, outlining operating procedures, roles/responsibilities and training materials. Target: Prepare draft stewardship policy, and related documents to establish the program by September 30, 2008.

Core Activity: Design and Analysis of the FAA Enterprise Information and Data Architectures.

Provide continued support of the FAA's Architecture efforts in the maintenance of the FAA Enterprise Data Architecture (EDA) and development of the Information Architecture.

Activity Target 1: Maintain the FAA Enterprise Data Architecture to incorporate required changes consistent with the methodology in coordination with the FAA data stakeholders. Target: Objects will be added in a form awaiting FDGB approval through FY08.

Activity Target 2: Collaborate with LOB's and SO's to establish linkage of LOB models to EDA to show traceability and duplication, as approved by the FDGB. Target: Collaborate with ATO-A in developing mappings to the EDA for aeronautical data models by September 30, 2008.

Activity Target 3: Design Version 1 of the Information Architecture. Target: Provide a draft model by end of second quarter FY08, with a final going before the FDGB by fourth quarter FY08.

Core Activity: Data Standardization and Metadata Management.

Populate the Federal Data Registry with shared metadata across key interfaces to support reuse, consistency, integrity and shareability of data.

Activity Target 1: Collaborate with LOBs

and SOs to register shared or prioritized metadata related to DRM emphasis on structure and definition. Target:

Collaborate on a segment for System Wide Information Management (SWIM) data by September 30, 2008.

Activity Target 2: Identify/register key reference data (for example, ISO -- country codes), based on available resources. Target: Provide first key reference table by end of first quarter FY08.

Core Activity: Develop Aviation Taxonomies/Ontologies.

Support the development of categorization schemas and LOB and Community of Interest (COI) -specific ontologies and taxonomies.

Activity Target 1: Participate/collaborate with the SWIM project on the development of taxonomies. Target: End of third quarter FY08.

Core Activity: Information/Data Management Infrastructure.

Establish a standard set of interoperable tools that can be used for all data management functions.

Activity Target 1: Research tools, with LOB representatives, to link LOB logical data models to the FAA Enterprise Data Architecture model (conceptual) in an effort to show traceability and duplications. This tool must be compatible with the EA repository. Target: Make tool selection by end of first quarter FY08.

Activity Target 2: Establish requirements and research options for the selection of a metadata repository tool. Target: Develop requirements by end of third quarter FY08.

Core Business Measure: Process Improvement.

Support process improvement to FAA business functions. Provide measurable 5% increase in service and reduction of privacy/security incidents and risk mitigation as measured by FY 06 baseline statistics

Core Business Function: Improve Process Policy and Governance.

Continuously improve policy and guidance for application to processes that are critical to the performance of FAA mission, business

functions, and acquisition programs.

Core Activity: Process Improvement Policy and Governance.

Establish enterprise-wide process improvement governance and support infrastructures, and support process improvement across the enterprise.

Activity Target 1: Develop a concept of operations (CONOPS) and process flow diagrams for IT Acquisitions using the ARB and TCB by June 30, 2008.

Activity Target 2: Bring the ARB and TCB into synchronization with the AMS reflecting results of CONOPS by September 30, 2008.

Core Business Function: Improve Enterprise Business Services.

Continuously improve processes that are critical to the performance of FAA mission, business functions, and acquisition programs.

Core Activity: Process Improvement.

Provide enterprise process improvement/business process re-engineering support for FAA business functions.

Activity Target 1: Improve processes and capabilities critical to the acquisition, maintenance and operation of systems associated with NAS and NAS modernization in accordance with process improvement plans developed in conjunction with business owners by September 30, 2008.

Activity Target 2: Improve processes and capabilities critical to the acquisition, development and operation of IT products and services in accordance with process improvement plans developed with respective business units by September 30, 2008.

Activity Target 3: Provide on-going process improvement support to LOBs/staff offices in areas critical to their business in accordance with process improvement plans developed in conjunction with respective business units.

Core Activity: Improve Enterprise Business Services.

Conduct a baseline process assessment for the enterprise business service functions of Privacy, Forms Management, Records Management, and Directives Management to identify gaps, areas for improvement, and

metrics.

Activity Target 1: Reduce the number and severity of privacy breaches from the FY06 baseline to less than 5 major breaches (affecting 10 or more individuals each) and no more than 1,000 FAA employees or customers total during FY 08.

Activity Target 2: Implement Records Management plan, by June 30, 2008, in compliance with NARA guidelines for submission of SF-115s, Request for Records Disposition.

Core Business Measure: Capital Planning and Investment Control.

Implement sound business cases for all agency capital programs, and promote more robust management and oversight of those programs to better meet cost, schedule, and performance goals. Meet all measurable goals established by OMB and DOT, including all due dates and scoring thresholds established by DOT and FAA, and all content requirements established by OMB.

Core Business Function: Improve Business Cases for Major IT Systems and Track their Performance

Track and report progress using tools such as Earned Value Management (EVM), and assure that the agency IT investments for major IT systems have sound business cases.

Core Activity: Exhibit 300s.

Lead OMB Exhibit 300 preparation and scoring; support the development of Exhibit 300 business cases for all agency capital programs.

Activity Target 1: No Budget Year 2009 Exhibit 300 programs remain on OMB's Watch List after June 30, 2008.

Activity Target 2: 100% of FY 2010 Exhibit 300s receiving a passing rating by an independent scorer by September 30, 2008. 90% of FY 2010 Exhibit 300s receive a passing rating by OMB in November 2008.

Core Activity: Develop and implement EVM Policy and Processes.

As the FAA continues to value good program management, AES-100 will monitor, support, and enhance project execution by implementing a compliant ANSI/EIA STD -748

Earned Value Management Systems (EVMS) for major IT acquisition programs.

Activity Target 1: Measure progress against program's FY2006 Plans of Action and Milestones (POAMs) to improve their program management capabilities in compliance with FAA AMS and ANSI/EIA 748 standard and currently have significant Development/Modernization (DME) activities by September 30, 2008.

Activity Target 2: Conduct independent reviews of major acquisition program's Earned Value Management System (EVMS) to provide an assessment of the program compliance with the EVM Standard. Provide quarterly progress reviews (12/31/07; 3/31/08; 6/30/08; and 9/30/08).

Core Activity: Information Technology (IT) Investment Portfolio Management.

IT Portfolio Management is a means to optimize the identification, analysis, selection, and active management of FAA non-NAS IT systems. It maximizes the total value received by the FAA (and our customers), from our IT investments, ties these investments to agency goals, and focuses on the value of services delivered, rather than just product delivery. A GAO Report (GAO-04-822) Information Technology -- FAA Has Many Investment Management Capabilities in Place, but More Oversight of Operational Systems Is Needed, dated August 2004, found the following: Judged against the criteria of GAO's framework for information technology investment management (ITIM), the FAA has established about 80% of the basic selection and control practices that it needs to manage its mission-critical investments (Stage 2 of GAO's ITIM Five Stage Model). The report recommended the FAA Senior IT Investment Board regularly review investments that are in the operational phases of their lifecycle. Establishment of a portfolio is a critical process to achieve Stage 3 capabilities.

Activity Target 1: IT Executive Board reviews the Pilot IT Investment portfolio, and makes recommendations to the JRC regarding these investments (June 2008).

Core Activity: Produce OMB A-11 Exhibit 53.

Produce OMB A-11 Exhibit 53 for the agency (includes majors and non-majors).

Activity Target 1: Meet all critical due

dates to DOT and OMB and address OMB requirements' changes for all systems that are contained in the OMB IT Portfolio report. Progress monitored monthly.

Activity Target 2: Meet all Passback due dates to DOT and OMB. Progress monitored monthly.

Core Business Measure: AIO Shared Services Organization.

Provide enterprise-wide services to agency LOBs/SOs that provide a minimum 5% measurable increase in service with no increase in privacy/security incidents.

Core Business Function: Shared Services.

Provide FAA LOBs/SOs with IT services.

Core Activity: Shared Services Organization.

Create a Shared Services Organization within AIO to provide enterprise-wide services to agency LOBs/SOs that will create efficiencies and economies of scale.

Activity Target 1: By September 30, 2008, develop improved acquisition process to accommodate shared services among agency LOBs/SOs.

Activity Target 2: By September 30, 2008, develop plans for consolidation of IT functions for agency-wide services.

Core Business Measure: Develop IT metrics

Agency-wide metrics track contribution to business value as well as IT unit costs. By September 30, 2008, show a measurable increase in business value added to the agency's IT functions measured by the increase in professional certifications and functional training given IT employees over the FY 07 baseline.

Core Business Function: IT as a Strategic Enabler

AIO's core business function is to make information technology a strategic enabler for the FAA -- providing secure and efficient capability to store and exchange the agency's critical information.

Core Activity: IT Strategic Plan

Update the agency IT strategy to address

emergent technologies; align Departmental, agency Line of Business, and Staff Office strategies; and manage all of the above within the framework of an Enterprise Architecture.

Activity Target 1: Revise as needed and implement an AIO business plan, by September 30, 2008, that manages all agency IT activities to support the IT Strategy and the Flight Plan, as well as bridge the IT Strategy to support the JPDO Strategy and Architecture.

Core Activity: Information Technology Professional Certifications/Education.

Achieve the Flight Plan Objective of a better-trained and more capable workforce by sponsoring agency employees towards suitable IT professional certifications. Conduct Distinguished Lectures Series discussions on IT related topics to help FAA employees better understand trends in Government and industry.

Activity Target 1: By September 30, 2008, 10 employees receive certifications in Information Assurance, Chief Information Officer or E-Gov programs at IRMC, Certified Information Systems Security Professional (CISSP), or other suitable certifications.

Core Activity: Workforce Management, Training, and Development.

Ensure a well trained, qualified, and properly staffed IT workforce that meets current and future needs.

Activity Target 1: Refine the career plan for AIO employees by September 30, 2008.

Activity Target 2: By September 30, 2008, refine the research for information on mentoring programs that will foster development of future FAA IT leaders.

Activity Target 3: By September 30, 2008, identify areas of training for employees and update the database of IT qualifications and certifications.

Activity Target 4: By September 30, 2008, identify steps to close IT staffing and training skill gap.

Core Activity: Employee Attitude Survey.

Work toward improving results on the AIO portion of the Employee Attitude Survey.

Activity Target 1: BY September 30, 2008, improve scores on the AIO portion of the Employee Attitude Survey by 10%

from the FY 06 baseline.

Core Business Measure: 'Green' on E-Gov

Maintain 'green' on E-Government initiatives in the President's Management Agenda scorecard.

Core Business Function: Develop Enterprise Architecture

Continue to develop the Enterprise Architecture to support IT investment decisions.

Core Activity: Capability for Data-Driven Decisions

Sustain IT asset management (ITAM) program and improve the capability for the agency to make data-driven decisions.

Activity Target 1: Provide LOBs automated access to their collected IT Asset data with reporting capability by March 31, 2008.

Activity Target 2: Integrate ITAM with the EA technical reference model by June 30, 2008.

Activity Target 3: Implement ITAM process improvement changes and provide semi-annual updates to the IT asset inventory, with the first update being due March 31, 2008 and the second September 30, 2008.

Core Business Function: Communicate E-Government Requirements

Ensure E-Government requirements are communicated to the appropriate organizations and are being implemented throughout the agency.

Core Activity: Participate in Cross-Agency E-Government Initiatives

Assist e-Gov support teams to ensure compliance and implement objectives of Federal lines of business.

Activity Target 1: Facilitate data calls to minimize impact on business program areas and provide technical guidance in architecting Centers of Excellence solutions. Focus on the following areas this year: Business Gateway, E-Grant, and Geospatial One Stop.

Activity Target 2: Continue to support Federal LOB initiatives such as the Federal Docket Management System migration and the DOT/HUD Grants Line of Business.

Core Activity: IPv6 Transition Activities

Continue to transition the FAA's Backbone Infrastructure to an Internet Protocol version 6 (IPv6) compatible configuration and ensure that the agency's networks interface with this infrastructure. Integrate IPv6 into the FAA's Information Resources Management strategic plan and modify the FAA's Acquisition Management System (AMS) policy to include language requiring IPv6 compatibility in future networking procurements. Submit IPv6 transition status reports through the quarterly enterprise architecture submission to the Office of Management and Budget (OMB).

Activity Target 1: Incorporate language to reflect the agency's transition to IPv6 into the FAA's strategic planning documents and Acquisition Management Policy by March 30, 2008.

Activity Target 2: Submit IPv6 transition status reports to OMB as part of the quarterly enterprise architecture submission.