



**Federal Aviation
Administration**



Information Services
Fiscal Year 2011 Business Plan

2011 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 Organizational Excellence Goal.

Developed in concert with the agency's Chief Information Officer (CIO) Council and Information Systems Security Managers (ISSMs), AIO's fiscal year (FY) 2011 Business Plan directly supports this agency goal. AIO will work with the Council and ISSMs throughout FY 2011 to meet these targets as budgets become final. The objectives, initiatives, and performance targets identified herein, which are to be accomplished by September 30, 2011 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 organizational excellence.

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. The core business measure will require the development of agency-wide metrics that track contribution to business value as

well as IT unit costs.

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

Flight Plan Target: Leadership and Accountability

(Objective) Make the organization more effective with stronger leadership, a results-oriented, high performance workforce, and a culture of accountability.

Strategic Initiative: Leadership Development

Each LOB/SO will track and report quarterly on their compliance with corporate leadership development policies and initiatives.

Strategic Activity: AIO Leadership Development Compliance

Each FAA organization will report quarterly in pbviews on steps taken to improve or sustain timely training and certification of probationary managers, participation in corporate leadership development programs such as PEL and SLDP, and maintenance of Continuing Management Education hours.

Activity Target 1:

Report on steps taken to improve or sustain timely completion of probationary training and certification. Reports are due quarterly starting December 31, 2010. Due September 30, 2011

Activity Target 2:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Reports are due quarterly starting December 31, 2010. Due September 30, 2011

Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

Each FAA organization will track and report quarterly on LOB/SO actions to foster a workplace free of harassment, reprisal, and retaliation.

Strategic Activity: AIO Harassment- and Retaliation-Free Workplace Training

Each FAA organization will track and report quarterly in pbviews on their compliance with this initiative in terms of the numbers of people trained.

Activity Target 1:

Report quarterly the number of new managers who have completed Frontline Managers training, eLMS Course #FAA30200099 - Frontline Managers Course - Phase 1. Due September 30,

2011

Activity Target 2:

Report quarterly the number of managers who have completed eLMS course #FAA30200134 - Accountability Board Training for FAA Managers. Due September 30, 2011

Activity Target 3:

Report quarterly the number of employees who have completed in-person training sessions provided by the Accountability Board or by Accountability Board Human Resources Points of Contact. (eLMS Course #FAA30200174 - Supervisory Skills Training, Accountability Board Training for FAA Managers; or eLMS Course #FAA30200177 - Instructor-Led Accountability Board Training for All Employees. Due September 30, 2011

Activity Target 4:

Report quarterly the number of employees who have completed any other training sessions that addressed harassment, retaliation, or reprisal in the workplace. (Your training coordinators should enter this data into eLMS with the appropriate course number or as an "External Event".) Due September 30, 2011

Strategic Initiative: New Hires with Targeted Disabilities

Each FAA organization will track and report quarterly on actions taken in support of the Secretary of Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities.

Strategic Activity: Actions in support of DOT FY goal that 3% of all new hires are individuals with targeted disabilities

Each FAA organization will track and report quarterly on actions taken in support of the Secretary of Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities.

Activity Target 1:

AIO will track and report quarterly on actions taken to support the Secretary of Transportation's fiscal year goal that 3 percent of all new hires are individuals with targeted (severe) disabilities. Due September 30, 2011

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives in 2011 such as: \$20 million in savings for strategic sourcing for selected products and services and a reduction of \$30 million in Information Technology operating costs. FY 2011 Target: 90% of targeted savings.

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: ATO cost per controlled flight, AIP grants administration, staff office overhead rates, grievance processing time, and cost per accounting transaction.

Strategic Activity: AIO Efficiency

Measure: Cost per Cyber Event Alert per Month

AIO will track the costs for processing Cyber Security Management Center (CSMC) cyber event alerts (incidents and findings) in relation to overall CSMC program costs. Measuring these costs will help ensure that they are balanced between cost benefits and quality in the processing of alerts. The FY 2011 target is that cost for alerts will be maintained at 1% - 5% of overall CSMC program costs.

Activity Target 1:

AIO will measure and continue to report the FY2010, 4th quarter results for CSMC cost per cyber event alert. Due October 31, 2010

Activity Target 2:

AIO will measure and continue to report the CSMC cost per cyber event alert on a quarterly basis. Due January 31, 2011

Activity Target 3:

AIO will measure and continue to report the CSMC cost per cyber event alert on a quarterly basis. Due April 30, 2011

Activity Target 4:

AIO will measure and continue to report the CSMC cost per cyber event alert on a quarterly basis. Due July 31, 2011

Activity Target 5:

Provide updated FY 2012 template for review and approval in time to be included in the FY 2012 Business Plan. Due June 15, 2011

Strategic Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of \$30 million in Information Technology operating costs.

Strategic Activity: AIO SAVES IT Hardware and Software Acquisition

Through the SAVES Program, reduce Agency spending in the areas of IT hardware and software.

Activity Target 1:

Achieve 90% projected year end savings of \$14.6 million. Due September 30, 2011

Activity Target 2:

Track and report monthly to ABA the cost control activity savings. Due September 30, 2011

Activity Target 3:

Manage software procurement vehicles in accordance with Information Technology Standards. Due September 30, 2011

Activity Target 4:

Provide leadership to assure smooth implementation of the new IT strategic sourcing contracts. Due December 30, 2010

Strategic Activity: AOT-AIO Server Consolidation/Virtualization.

The Server Consolidation project is to consolidate computer servers as well as the physical facilities that support the servers. This activity reduces the costs associated with operating/maintaining/providing FAA's nonNAS infrastructure.

Activity Target 1:

Reduce server counts on the non-NAS Wide Area Network by 250 and achieve 90% of year end savings of \$2.6 million. Due September 30, 2011

Activity Target 2:

Track and report status monthly to ABA. Due September 30, 2011

Activity Target 3:

Lead the deployment of Data Center intelligence and virtualization software tools. Assist all LOB/SO with implementation to assure that 2000 targets are reporting workloads. Due September 1, 2011

Strategic Activity: AOT-AIO Video Conferencing

Video Conferencing Organization (VCO) project is part of the FAA's IT Cost Control Program. To reduce the cost of travel by using video conferencing to conduct meetings.

Activity Target 1:

Complete the integration of AVS VTC endpoints into the AIO managed VTC infrastructure. Due March 30, 2011

Activity Target 2:

Manage the Agency-wide Video Teleconference service and justify the required investments in infrastructure hardware and software to assure a highly available VTC service. Due September 30, 2011

Activity Target 3:

Achieve 90% projected year end savings of \$2.1M. Due September 30, 2011

Strategic Activity: Manage IT Cost Control

Manage IT as a corporate strategic resource, working collaboratively with the LOBs/SOs to eliminate redundancies, promote cost savings, and optimize FAA information systems.

Activity Target 1:

Reduce overall non-NAS IT spending by \$30 million, working with the CIO Council to identify potential areas for cost savings. Due September 30, 2011

Activity Target 2:

Provide monthly updates on IT cost control savings to ABA, as well as to the CIO Council. Due September 30, 2011

Activity Target 3:

Submit AIO's FY-12 cost control activity templates to ABA for review and approval by July 15. Due July 15, 2011

Activity Target 4:

AOT will work with AFC and AIO-10 staff to ensure that only those FY-12 IT cost control activities approved by AFC are entered into the Business Plan Builder. Due September 30, 2011

Strategic Activity: FAA.gov Migrations

AIO will migrate approximately 12 sites from independent servers to the faa.gov environment, eliminating the certification, maintenance, and operating costs of the servers.

Activity Target 1:

Achieve 90% of the \$495,588 projected year-end savings. Due September 30, 2011

Strategic Activity: AIO Contract Centralization and Consolidation Cost Control Activity

AIO will achieve cost savings through consolidation of comparable or parallel contracting activities; reduce duplication, decrease contractor management costs. Achieve savings through competitive actions, negotiated discounts, and use of cost effective agency contract vehicles.

Activity Target 1:

Provide a list of contracts and savings associated with each in a monthly update. Due monthly. Due September 30, 2011

Activity Target 2:

Achieve 90% of estimated \$1,200,000 in contract savings. Due September 30, 2011

Flight Plan Target: Critical Acquisitions on Schedule

In FY 2009, 90 percent of Major System Investments selected annual milestones are achieved. FY 2011 Target: 90%

Strategic Initiative: Institutionalizing Acquisition Best Practices

Implement best practices and maintain gains achieved over the last two years in the areas of acquisition, enterprise architecture, cost accounting, cost estimating, human capital, and compliance.

Strategic Activity: Meet all Activities Identified in the Institutionalized Acquisition Best Practices Dashboard

AIO will work with the JRC, AEB, AWC, EAB, and other subordinate boards and organizations to monitor and control implementation of processes as agreed to and documented in the institutionalized acquisition best practices dashboard.

Activity Target 1:

Plan and conduct quarterly Executive Management Team meetings to identify and resolve problem areas, manage risk, and enable successful implementation of improvement efforts. Meeting minutes due Dec. 31, 2010, March 31 and June 30, 2011. Due September 30, 2011

Activity Target 2:

Provide GAO quarterly (January, April, July, October) progress reports and address any issues raised by GAO. Due September 30, 2011

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA mission critical Line of Business systems. FY 2011 Target: 0

Strategic Initiative: Cyber-Security Plan

Protect FAA's information infrastructure using advanced cyber defense strategies and understand all dimensions for Advanced Persistent Threat (APT). Develop and implement a plan to bring in advanced tools and techniques to combat this threat.

Strategic Activity: Implement the Information Systems Security Strategic Plan

Implement the Information Systems Security Strategic Plan in conjunction with the FAA IT Strategic Plan. Purpose. Target 1, 2, and 3 are requirements of the Federal Information Security Act (FISMA). Target 7 is a requirement under Homeland Security Presidential Directive 12 (HSPD -12), Common Identification Standard for Federal Employees and Contractors. Description. Completion of approximately 92 recertifications, 269 Contingency Plan Tests, and 176 Annual Assessments.

Activity Target 1:

Ensure that all operational systems in the information technology systems inventory complete an initial certification and accreditation (C&A) prior to deployment. Provide funding to

ensure re-certifications are completed prior to by their three year C&A anniversary date (anniversary date is defined as three years from the date of the Authorizing Official's signature). Provide funding for a self-assessment by September 30, 2011 if a full C&A is not required. All re-certifications that exceed their anniversary date will be identified as failed to meet their target and be considered RED even if completed by September 30, 2011. Target is tracked and reported upon monthly. Due September 30, 2011

Activity Target 2:

Provide funding to ensure all systems test their contingency plans by September 30, 2011. Due September 30, 2011

Activity Target 3:

As agreed to by the Lines of Business and Staff Offices, track weekly and ensure remediation of all funded vulnerabilities due in FY11, as defined in the DOT FISMA Reporting Tool on the first day of FY11. Due September 30, 2011

Activity Target 4:

Provide funding that supports ISS Architecture and Engineering Activities for NextGen. Develop a draft ISS Architecture for NextGen, enterprise services, LAACS integration and data visualization. Due September 30, 2011

Activity Target 5:

Develop and publish three ISS policies for the FAA Enterprise. Due September 30, 2011

Activity Target 6:

Provide staffing support to the FAA COOP as an emergency planner and emergency responder. Due September 30, 2011

Activity Target 7:

Provide monthly support and feedback for ISS Architecture documentation and development as the FAA representative to the Federal Information Credentialing Committee. Due September 30, 2011

Activity Target 8:

Provide staffing support to the FAA COOP as an emergency planner and emergency responder. Due September 30, 2011

Activity Target 9:

Continue installation and results monitoring for the wireless intrusion detection system across the FAA enterprise. Due September 30, 2011

Activity Target 10:

Implement cyber security sensing and reporting systems for two (2) National Airspace Systems (NAS). Due September 30, 2011

Strategic Activity: Information Systems Security Cyber Security Response

Information Systems Security Cyber Security Response

DOT Cyber Security Management Center. Continue

the operations of a combined FAA and DOT Cyber Security Management Center.

Activity Target 1:

Report all cyber security events to the US CERT based on their reporting schema. Due September 30, 2011

Activity Target 2:

Complete all "Digital Forensic Investigations" within 90 days and report to AIO-1. Due September 30, 2011

Activity Target 3:

Enhance the existing CSMC Technology to include full packet capture capabilities as an improvement to current software and hardware, if funded. Due September 30, 2011

Activity Target 4:

Improve upon the current CSMC Facilities infrastructure ensuring maximum effectiveness, efficiency, and safety. Due September 30, 2011

Activity Target 5:

Enhance the current CSMC cyber intelligence signature creation and information use capability by developing and implementing a Cyber Intel Action Team charged with providing additional intelligence resources to combat the advanced persistent threat. Due September 30, 2011

Strategic Activity: Build Situational Awareness

Build Situational Awareness. Enhance the capabilities of the Cyber Security Management Center (CSMC).

Activity Target 1:

Implement a Business Process Management Program and Customer Relationship Management in the following areas: Operations, Infrastructure, Administration, and Financial. Due September 30, 2011

Activity Target 2:

Enhance 10% CSMC Staff with project management training. Due September 30, 2011

Activity Target 3:

Deploy 10% of new ISS technologies to replace existing CSMC end-of-life technologies. Due September 30, 2011

Strategic Activity: Provide FAA LOBs/SO ISS Compliance Reviews

Provide funding that will allow FAA LOBs/SO ISS Compliance reviews to ensure federal departmental and FAA ISS Orders are implemented effectively.

Activity Target 1:

Conduct 100% of FAA ISS Compliance Reviews to assess the overall security posture of four LOB and 11 Staff Office's ISS program. Due September 30, 2011

Activity Target 2:

Complete 100% all reports and briefings to AIS management and the LOB/SOs for at least five (5) ISS (LOB/SO) program reviews. Due September 30, 2011

Activity Target 3:

Complete 100% all reports and briefings to AIS management and the LOB/SOs for at least 16 ISS (LOB/SO) system reviews. Due September 30, 2011

Strategic Activity: Develop ISS Human Capital

Fund and develop ISS human capital. This includes the training of all employees and contractors on security awareness, as well as the training and development of FAA key ISS personnel.

Activity Target 1:

Ensure that at least 98% of all FAA employees and contractors participate in the ISSLOB Security Awareness Training. Due August 15, 2011

Activity Target 2:

Ensure specialized ISS training (role-based) is provided for 100% of identified FAA Key ISS Personnel. Due August 15, 2011

Activity Target 3:

Conduct at least three (3) Cyber Security Awareness Events. Due September 30, 2011

Activity Target 4:

Hold one successful IT/ISS conference for 1200 or more FAA employees, other government agencies, contractors and vendor attendees. Due April 30, 2011

Activity Target 5:

Identify at least 25 suggested e-learning courses for ISS Key Personnel (as defined by FAA Order 1370.82A) to meet the FISMA specialized training requirement. Due April 30, 2011

Strategic Activity: Logical Access and Authorization Control Service.

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, Rev. 3, Security Policy Control Standards, for FAA employees and contractors.

Activity Target 1:

Complete the LAACS Contract Award. Due December 31, 2010

Activity Target 2:

Complete the LAACS Operational Pilot. Due June 30, 2011

Activity Target 3:

Finalize the LAACS Fiscal Year 2012 Exhibit 300 and Exhibit 53 and complete the FAA Acquisition

Management System (AMS) supporting documentation. Due: September 30, 2010. Final due November 30 after passback. Due November 30, 2010

Activity Target 4:

Provide monthly and quarterly updates on the LAACS program cost, schedule and performance data for reporting to the Office of Management and Budget (OMB) Information Technology (IT) Dashboard and within the Fiscal Year 2011 (FY11) Exhibit 300 within WorkLenz. Due: Monthly- October 1, 2010 -- September 30, 2011. Due September 30, 2011

Activity Target 5:

Deliver one operational deployment of the agreed LAACS solution. Due September 30, 2011

Strategic Activity: IT Cyber Security Emerging Technologies and Standards

The agency will establish and manage partnerships with other Federal agencies and/or academia to leverage their IT cyber-security emerging technologies 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:

Participate and coordinate FAA IT activities in at least one Federal interagency E-Gov activity to develop requirements for Federal mandates and initiatives. Due September 30, 2011

Activity Target 2:

R&D - Establish and manage partnerships with at least 3 other Federal agencies and academia or private sector firms to leverage their cyber-security, IT research and IT development for the benefit of the FAA. Focus is upon applied R&D, rather than basic research, ensuring useful products to transition into the FAA infrastructure. Due September 30, 2011

Activity Target 3:

Technology and Special Projects - Lead DOT/FAA projects to meet new mandates and requirements for technology insertion or cyber security efforts. Evaluate and validate at least one product and/or service performance in the Non-NAS environment. Due September 30, 2011

Strategic Activity: Internet Protocol version 6 (IPv6) Transition.

Use to leverage Enterprise Architecture (EA) and Capital Planning and Investment Control (CPIC) to drive IPv6 transition. Provide practical guidance and common milestones that agencies can use to facilitate deployment of IPv6-enabled network services in support of their core mission applications.

Funding shown here is net of unfunded amounts included in the new budget request area under Enterprise-wide Security.

Activity Target 1:

Update strategy and plan to accomplish the agency's transition to IPv6 into the FAA's strategic planning documents and Acquisition Management Policy as directed by OMB Memorandum 05-22. Due March 31, 2011

Activity Target 2:

Submit IPv6 transition status reports to OMB as part of the quarterly enterprise architecture submission. Due September 30, 2011

Strategic Activity: Trusted Internet Connections (TIC) Enterprise Service.

Conduct study and recommend strategy and actions to further consolidate the 3 FAA Internet Access Points (IAPs) with DOT's 3 IAPs, in accordance with OMB M-08-05 and DOT's TICAP Statement of Capability, Trusted Internet Connections Transition Plan and Plan of Action and Milestones (POA&M).

Activity Target 1:

Participate in the Interagency Trusted Internet Connections (TIC) Working Group regarding the TIC Compliance Validation (TCV) process, MOA&SLA with DHS and Einstein program. Due March 31, 2011

Activity Target 2:

Coordinate with DOT on TICAP reduction strategy, planning, and next steps. Due September 30, 2011

Activity Target 3:

Coordinate with DNSSEC Working Group to develop POA&Ms for the deployment of DNSSEC to agency TICs. Due September 30, 2011

Strategic Activity: Provide FAA LOBs/SO ISS Software Code Vulnerability Scanning Service and Software Assurance Awareness and Training

Provide a software code vulnerability analysis service that discovers and produces a detailed report that provides remediation for security flaws in FAA-owned/controlled and third-party software and provide a SwA eLearning Curriculum and SwA self-assessment.

Activity Target 1:

Conduct software code vulnerability security analysis on twenty-five (25) legacy and development agency systems and provide final reports to LOB/SOs. Due September 30, 2011

Activity Target 2:

Conduct at least two (2) webinars/training sessions on software assurance to FAA employees and contractors. Due September 30,

Strategic Activity: Application Security Guidance, Policy, and Compliance

Produce FAA Application Guidance and Policy and ensure compliance to build secure applications that perform better and are easier to maintain by a diverse software engineering staff.

Activity Target 1:

Monitor, track and report status of application policy compliance from the Application Compliance Implementation Plan of Action to the Chief Information Officer Council (CIOC) quarterly. Interim dates due December 30, 2010, March 30, 2011, June 30, 2011. Due September 30, 2011

Activity Target 2:

Develop and document software language specific "How to" guidance (for Java, .NET, and ColdFusion) on building secure applications based on FAA Application Standards. Due September 30, 2011

Activity Target 3:

Provide at least 3 application security awareness presentations to FAA application communities at Information Security conference as well as during visits to field locations throughout the year. Due September 30, 2011

Activity Target 4:

Work with Information Security Office, LOB/SO and FAA stakeholders to establish Web Security configuration baseline and Web security policy. Due September 30, 2011

Strategic Activity: Federal Desktop Core Configuration

Continue to coordinate the Federal Desktop Core configuration (FDCC) compliance reporting activities to ensure that the agency is in compliance with OMB requirements.

Activity Target 1:

Coordinate with LOBs and CSMC to utilize existing Agency-owned tools to provide FDCC reporting. Due December 30, 2010

Activity Target 2:

Implement process to integrate currently owned tools to provide on-demand compliance reporting. Due September 30, 2011

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: eGovernment Enterprise Architecture (EA) Compliance

Enhance the FAA Enterprise Architecture to support IT Investment Management and Portfolio Management. Coordinate NAS and Non-NAS EA

alignment where possible with common policy, procedures and tools.

Activity Target 1:

Architectural Governance - Provide an annual update of Enterprise Architecture (EA) charters, plans, and process that will serve to govern the development, maintenance and reporting for the FAA EA. Ensure EA compliance with Federal mandates and FAA policy by establishing and maintaining a governance process providing guidelines for the development and review of EA content. Provide EA Roadmap Guidance to the ARB. Due February 28, 2011

Activity Target 2:

Architecture Update - Develop EA per annual architectural guidelines including data, information and information security architectures. Develop the EA based upon the Federal Enterprise Architecture Framework (FEAF) utilizing the Federal Segment Architecture Methodology (FSAM) or other OMB approved framework. Consolidate Line of Business plans, conduct a quality assessment, and develop the final EA update. Due August 30, 2011

Activity Target 3:

Acquisition Management System Alignment - Ensure EA guidance is compliant with Investment Decision Authorization (IDA) in accordance with the AMS by including all updates in the EA Guidelines as issued annually: 1) GPRA, OMB Circular A-130, OMB Circular A-11, and FISMA compliance 2) AMS Policy, 3) JRC and ITEB process compliance, 4) Enterprise Architecture Board consistency. Due January 30, 2011

Activity Target 4:

Architecture Tools - Ensure the System Architect and Federal Data Registry EA associated tools are updated to maintain architectural guidance compliance. Due April 30, 2011

Strategic Activity: Enterprise Architecture Governance

Provide a Non-NAS Governance model and operational support for the development of architecture, configuration management, IT standards, and investment artifacts.

Activity Target 1:

Non-NAS EA IT Governance Model - Develop Policy, Procedures, processes for operation of the ARB, TCB, FDGB and NRSA CM boards and board controlled processes. Develop, update and distribute Non-NAS Governance model, charters, operating principles, and guidance. Due January 31, 2011

Activity Target 2:

Provide Non-NAS JRC investment briefing quarterly. Meetings and briefings held by 12/31,

3/31, and 6/30 as interim target dates. Due September 30, 2011

Activity Target 3:

Provide quarterly briefings and support to Chief Information Officer Council (CIOC) and Information Technology Evaluation Board (ITEB) on issues related to architectures, IT standards, investments or other issues as required. Due September 30, 2011

Strategic Initiative: Unauthorized Disclosure

Protect FAA-sensitive and individual privacy information from unauthorized disclosure.

Strategic Activity: Stabilize Information Assurance/Privacy Operations

Manage FAA Privacy Program.

Activity Target 1:

Develop a plan to remediate Personally Identifiable Information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning and Privacy compliance reviews and then implement remediation according to the plan. Due September 30, 2011

Activity Target 2:

Reduce or eliminate Personally Identifiable Information (PII) in FAA Systems. Percentage to be determined after enterprise-wide plan is complete. Due September 30, 2011

Activity Target 3:

Reduce or eliminate Social Security Numbers (SSNs) from FAA Systems. Percentage to be determined after enterprise-wide plan is complete. Due September 30, 2011

Activity Target 4:

Develop a Privacy performance measurement framework to assess operations, progress, and risk by September 30, 2011. Due September 30, 2011

Activity Target 5:

Develop a process to evaluate third party security and privacy controls. Due September 30, 2011

Activity Target 6:

Integrate the Privacy Threshold Analysis/Privacy Impact Assessment (PTA/PIA) process more closely with the Certification & Accreditation (C&A) process such that it may be leveraged as a risk management and compliance tool. Complete 100% of all required PTAs and PIAs by the C&A anniversary date. Ensure PTA/PIA approval is obtained from Privacy Officer. Due September 30, 2011

Activity Target 7:

Reduce the number and severity of privacy breaches from the FY10 baseline to less than 5 breaches affecting no more than 600 FAA employees or customers during FY 11. Due

September 30, 2011

Activity Target 8:

Develop, update, and amend FAA policies and orders to reflect latest federal, state, and stakeholder requirements. Due September 30, 2011

Activity Target 9:

Develop and implement a targeted enterprise wide education strategy and associated training courses and materials for different positions/roles within the FAA. Due September 30, 2011

Activity Target 10:

Develop a sustainable, repeatable set of procedures for privacy compliance reviews of FAA systems. Due September 30, 2011

Activity Target 11:

Develop and implement immediate response and notification processes. Due September 30, 2011

Strategic Activity: Data Loss Prevention (DLP)

Continue remediation activities associated with Personally Identifiable Information (PII) to include both interim and long term activities.

Activity Target 1:

Conduct planning activities for the identified Data Loss Prevention (DLP) solution as selected in FY2010. Develop and deliver implementation strategy document. Due December 31, 2010

Activity Target 2:

Implement initial phase DLP solution in key FAA organizations as identified in the strategy document. Due September 30, 2011

Activity Target 3:

Achieve Initial Operating Capability (IOC) for aSPIIrin DLP tool by February 1, 2011 Due February 1, 2011

Strategic Activity: Enterprise Technical Coordination of Information System SSN Reduction and Elimination

Provide Enterprise Technical Coordination of Information System Social Security Number (SSN) Reduction and Elimination to unveil the enterprise system impact, notify enterprise system owners of dependent system changes and track and report enterprise progress on SSN Reduction and Elimination initiative. Collaborate with all FAA Lines of business/Staff Offices to document system and subsystem impacts and monitor and track system SSN elimination/reduction modifications.

Activity Target 1:

Monitor, track and report status of enterprise activities to eliminate Social Security Numbers (SSNs) in nonauthorized systems, or reduce and secure SSN in authorized systems. Provide report of accomplished activities quarterly to

CIOC. Interim dates are December 30, 2010, March 31, 2011, June 30, 2011. Due September 30, 2011

Activity Target 2:

Conduct and document business process reviews to evaluate the use of SSN for identification and elimination of redundant processes and/or systems. Business process review documents. Due December 30, 2010

Activity Target 3:

Develop high-level design of services framework for data exchange to eliminate storage of SSN in unauthorized systems. Due March 31, 2011

Strategic Initiative: Datacenter Investments

Reduce the number of FAA servers located outside the FAA authorized datacenters, and optimize the FAA's datacenter investments.

Strategic Activity: Data Center Consolidation Initiative (DCCI)

Achieve OMB Federal Data Center Consolidation goals to reduce the number of data center facilities, reduce energy consumption, improve data center security, and improve overall data center efficiency per the DOT/FAA data center plan.

Activity Target 1:

Develop and deliver final Data Center Inventory Baseline. Due December 30, 2010

Activity Target 2:

Develop and deliver Final Data Center Consolidation Plan with Reduction Targets. Due December 30, 2010

Activity Target 3:

Develop and deliver Application Mapping. Due June 30, 2011

Activity Target 4:

Develop and deliver Catalog of Major Systems with Consolidation Strategies. Due September 30, 2011

Flight Plan Target: OPM Hiring Standard

By FY 2010, 80 percent of FAA external hires will be filled within OPM's 45-day standard for government-wide hiring. FY 2011 Target: 80%

Strategic Initiative: External Recruiting

In external recruitment efforts, implement corporate strategies that expand the applicant pool to ensure equal opportunity to all applicants and result in attracting high quality candidates to the FAA.

Strategic Activity: AIO Mission-Critical Hiring

Identify mission-critical external hires.

Activity Target 1:

Update and submit FY11 and FY12 hiring projections for mission-critical occupations. Due February 28, 2011

Flight Plan Target: Unqualified Audit Opinion

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY 2011 Target: Unqualified audit opinion with no material weaknesses each fiscal year

Strategic Initiative: IT Audit Findings

Closeout prior year information technology Audit Findings not later than the second quarter of each fiscal year, and receive no significant deficiencies related to new IT Notices of Findings and Recommendations (NFR).

Strategic Activity: AIO-IT AUDIT FINDINGS.

AIO will monitor audit results and provide guidance to supporting LOBs to ensure successful closeout of prior year IT Audit Findings. Other than the named LOBs may later be identified as a result of audit findings in which case they will be advised of activity requirements and due dates.

Activity Target 1:

CIO's Office will run monthly scans using AppDetective, Nessus and other tools typically used by auditors on the financial applications, provide scan results to system owners for analysis and mitigation and track/evaluate the closure/mitigation of vulnerabilities found during monthly scanning. Due September 30, 2011

Activity Target 2:

Conduct internal audit on random sample (25) of employees who have left agency to determine proper closeout of system access and report results back to AHR for correction as required. Due January 31, 2011

Activity Target 3:

Conduct internal audit on random sample (25) of contractors who have left agency to determine proper closeout of system access and report results back to AHR for correction as required. Due January 31, 2011

Activity Target 4:

Track/Review/Evaluate the closeout of all prior year IT Audit Findings. Due March 31, 2011

Activity Target 5:

Track/Review/Evaluate the current year audit activities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFR). Due September 30, 2011

Activity Target 6:

Develop coordinated milestones/activities for

Flight Plan and business plans. Due September 30, 2011

Activity Target 7:

Plan and conduct monthly meetings with FAA CIO and LOB/SO CIOs and system owners to understand and resolve vulnerabilities, mitigate risks, review progress, and plan next steps. Due September 30, 2011

Core Business Target: Develop IT metrics

Agency-wide metrics track contribution to business value as well as IT unit costs. By September 30, 2011, 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.

Core Business Initiative: 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: AIO-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:

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. Due September 30, 2011

Core Activity: AIO-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. Due September 30, 2011

Activity Target 2:

Refine the research for information on mentoring programs that will foster development of future FAA IT leaders. Due September 30, 2011

Activity Target 3:

Identify areas of training for employees and update the database of IT qualifications and certifications. Due September 30, 2011

Activity Target 4:

Identify steps to close IT staffing and training skill gap. Due September 30, 2011

Core Business Target: Conduct EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training three percent (3%) of the FAA workforce and provide training to 50% of all new Air Traffic Student hires. Develop new EEO training course that will meet agency needs and create a library of EEO materials.

Core Business Initiative: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness in EEO through training.

Core Activity: Conduct EEO Training and Briefings to include the mandatory No FEAR Training

Conduct EEO training with regards to EEO responsibilities and appropriate behaviors to 3% of the FAA workforce. Additionally, FAA must comply with OPM requirement to administer the NO FEAR training to 100% of all FAA employees.

Activity Target 1:

Each LOB/SO will partner with the Office of Civil Rights to provide training to at least 1.5% of the FAA workforce. Due March 31, 2011

Activity Target 2:

Each LOB/SO will partner with the Office of Civil Rights to provide training to an additional 1.5% of the FAA workforce for a total of 3%. Due September 30, 2011

Activity Target 3:

Each LOB/SO will ensure that 100% of all FAA employees complete the OPM mandated NO FEAR Training. Due December 30, 2010

Core Business Target: Enterprise Solutions

Provide support for centrally managed enterprise solutions and initiatives. Successfully meet all activity targets under key initiative, Enterprise Solutions.

Core Business Initiative: Enterprise Solutions.

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

Core Activity: Manage FAA website operations services.

Enable reliable and efficient web service 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. Due September 30, 2011

Activity Target 2:

Manage web hosting operations including on-going maintenance and technical refreshes as needed. Due September 30, 2011

Activity Target 3:

Justify the funding and/or selection of a Configuration Management tool for use by faa.gov, employee.faa.gov and DOTIdeahub.gov. Due September 30, 2011

Core Activity: Documentum Shared Services

Documentum Shared Services (DSS) -- Provide progressive expansion of existing capabilities to meet business content life cycle management challenges. This will be accomplished by growing existing DSS customer base by 5% and rolling out common solutions across Lines of Business.

Activity Target 1:

Continue deployment and maintenance of Document Management solutions and repositories. Deployment of at least 2 new solutions. Due September 30, 2011

Activity Target 2:

Develop and document DSS standards and document management practices, establishing DSS governance to ensure proper integration with other FAA DSS capabilities. Due September 30, 2011

Activity Target 3:

Provide system and programmatic oversight of existing and future potential hosting capabilities to support production applications and enable seamless integration of future business requirements. Annual review and update of SLA with DSS hosting provider, Enterprise Service Center (ESC), and with each customer. Customer SLAs established within 90 days of production deployment. Due September 30, 2011

Activity Target 4:

Annual review and update of DSS Strategic Plan. Due September 30, 2011

Activity Target 5:

Implement at least one of the DSS recommendations from the previous year's DSS Strategic Plan. Due September 30, 2011

Core Activity: Web Content Delivery Optimization Service.

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 99.99% fail-over capabilities and mitigate network connectivity issues. Due September 30, 2011

Core Activity: NAS Adaptation Services Environment

As prescribed by the NASE Statement of Work (SOW), maintenance of NASE Web Portal, portal enhancements/fixes, portal development work, acquire F&E funding from ATO to match Ops funding.

Activity Target 1:

Complete integration of JBOSS portal upgrades to the NASE application. Due September 30, 2011

Activity Target 2:

Complete transition of NASE program management responsibility to the Aeronautical Information Management (AIM) group in ATO. Due September 30, 2011

Activity Target 3:

Manage DoD access to the previously approved NAS documentation and maintenance applications as required. Due September 30, 2011

Core Activity: Capability for Data-Driven Decisions.

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

Activity Target 1:

Maintain LOBs automated access to their collected IT asset data with reporting capability. Due September 30, 2011

Activity Target 2:

Complete an update to the IT asset inventory report and begin to socialize with the EA technical reference model. Due September 30, 2011

Activity Target 3:

Implement ITAM process improvement changes and provide consistent and scheduled updates to the IT asset inventory. Due September 30, 2011

Core Business Target: IT Optimization

Continuously improve the agency's IT infrastructure and applications through cost efficiencies, as well as increased performance and improved quality. Successfully meet all activity targets for application optimization, including implementing one application modernization recommendation by the end of FY-2011.

Core Business Initiative: Application Optimization

Collaborate with all FAA Lines of business/Staff Offices to assess applications across the enterprise to determine where establishing enterprise support would be effective, develop a gap analysis and an application strategy/modernization plan to meet desired agency direction.

Core Activity: Application Strategy/Modernization Planning

Annually update FAA Application Strategy/Modernization Plan to optimize application development within FAA, identifying targeted enterprise share services and development tool support that will save future agency dollars.

Activity Target 1:

Finalize Application Strategy/Modernization Plan, and obtain CIO Council approval to proceed. Due December 30, 2010

Activity Target 2:

Identify and implement at least one of the application modernization recommendations from the FAA Application Modernization Due September 30, 2011

Core Business Initiative: Infrastructure Optimization

Lead the agency's IT infrastructure optimization efforts.

Core Activity: Infrastructure Analysis

Complete next steps in the analysis process. Present completed report from FY2010, provide recommendations; develop implementation plan.

Activity Target 1:

Support the implementation of the FAA's messaging solution. Due September 30, 2011

Activity Target 2:

Support the IdeaHub program by reviewing and making recommendations on IT infrastructure ideas. Due September 30, 2011

Core Business Target: Enterprise Business Services

Continuously improve processes that are critical to the performance of FAA mission, business functions, and acquisition programs. Successfully meet all activity targets within Enterprise Business Services initiative. Modernize one Enterprise Business Service process by the end of FY2011.

Core Business Initiative: Improve Enterprise Business Services

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

Core Activity: Perform Process Improvement, Forms, Directives, and 508 Compliance Management

Provide enterprise process improvement/business processes, forms, directives, and 508 compliance operations and re-engineering support for FAA business functions. 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:

Provide on-going process improvement support to LOBs/staff offices in areas critical to their business in accordance with process improvement plans of those respective business units. Due September 30, 2011

Activity Target 2:

Develop an integrated project management plan and schedule for FY11. Due September 30, 2011

Activity Target 3:

Ensure FAA Orders, FAA Notices involving Washington HQ, Regions and Centers, and FAA Directives requiring approval of an Associate Administrator or the Administrator are updated for each enterprise business service. Due September 30, 2011

Activity Target 4:

Work collaboratively with AIO stakeholders to foster the transformation of the Privacy, Records, Forms and Directives business services to an integrated technology platform. Hold meetings and produce minutes as required. Due September 30, 2011

Activity Target 5:

Provide Process Support Services to ATO by providing Quality Assurance/Quality Control (QA/QC) reports that depict metrics around operational applications, development project and retiring applications. Develop expertise in the FAA Business Process Management tool. Due September 30, 2011

Activity Target 6:

Develop plan and sign service level agreements for Process Support Services to ATO and ARC in the areas of ISO 9000/2000 Quality Management System, ISO 20000 IT Service Management, and ISO 9100 Aerospace, ISO 9110 Aerospace Maintenance Management, and ISO 14001 Environmental. Due September 30, 2011

Activity Target 7:

Provide annual forms management training to appropriate FAA employees across the Agency. Conduct analysis of Agency training requirements for forms management training by November 30, 2010.

- Update training materials based on training

requirements and FAA Order 1330.1 by January 31, 2011.

- Update the training plan by January 31, 2011.

- Provide training as defined in the training plan by September 30, 2011. Due September 30, 2011

Activity Target 8:

Provide annual directives management training to directives management officers and employees across the FAA. Due September 30, 2011

Activity Target 9:

Revalidate all FAA Orders to ensure that they are current and available. Maintain quality control of data entered into directives management database and website. Due September 30, 2011

Activity Target 10:

Manage the 508 Compliance program for enterprise applications and websites and maintain 99% compliance. Due September 30, 2011

Core Activity: Records Management

Perform all required agency Records Management activities. Meet National Archives and Records Administration (NARA) annual requirements. Coordinate with all Lines of Business Records Officers to meet targets.

Activity Target 1:

Develop an integrated project management plan and schedule for FY11. Due September 30, 2011

Activity Target 2:

Develop a strategic plan with a focus on aligning Records, Privacy and Security (focused around business risk management). Due September 30, 2011

Activity Target 3:

Update FAA Orders as new process and guidance evolves. Due September 30, 2011

Activity Target 4:

Provide training to Records Management Officers within the Lines of Business Due September 30, 2011

Activity Target 5:

Work collaboratively with AIO stakeholders to transform the agency to an integrated enterprise approach for electronic records management, forms and workflow, e-Discovery, and FOIA requests. Due September 30, 2011

Core Business Target: 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 Initiative: 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: Lead OMB Exhibit 300 Preparation and Evaluation.

Lead OMB Exhibit 300 preparation and evaluation; support the development of Exhibit 300 business cases for all agency capital programs. Each year, agencies submit to the Office of Management and Budget (OMB) a Capital Asset Plan and Business Case--the exhibit 300--to justify each request for a major information technology (IT) investment. The exhibit's content should reflect controls that agencies have established to ensure good project management, as well as showing that they have defined cost, schedule, and performance goals. It is thus a tool to help OMB and agencies identify and correct poorly planned or performing investments. In its budget and oversight role, OMB relies on the accuracy and completeness of this information. OMB sets forth requirements for the exhibit 300 in its circular A-11. Exhibit 300s are required for DOT and OMB budgeting process and JRC investment approval process. Lack of Resources will impact the quality of Exhibit 300s sent to JRC, DOT, and OMB, which could also impact the FAA budget request from OMB.

Activity Target 1:

No Budget Year 2012 Exhibit 300 programs remain on OMB's Watch List after June 30, 2011.

No BY2013 Exhibit 300s remain on OMB's Management Watch List Due August 30, 2011

Activity Target 2:

100% BY2013 Exhibit 300s receive a passing rating by DOT by June 30, 2011. 90% of FY 2011 Exhibit 300s receive a passing rating by OMB in November 2011. Due June 30, 2011

Activity Target 3:

Perform detailed assessment and assign a pass/fail score for each FY2013 Exhibit 300 business case evaluating strategic alignment; business benefits; risks and availability of resources. Due August 30, 2011

Activity Target 4:

Maintain all documentation needed for managing and reviewing the BY2013 Exhibit 300 business cases in WorkLenz. Due August 30, 2011

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 all major IT acquisition programs. Conduct independent compliance and surveillance reviews of major acquisition program's Earned Value Management systems and practices to provide an assessment of the program compliance with the EVM standards and policies, and provide quarterly progress.

Activity Target 1:

Maintain all major IT investments as 'green' on implementing a compliant ANSI/EIA STD -748 Earned Value Management System. Due quarterly (Dec 31, March 31, June 30, 2011). Due September 30, 2011

Activity Target 2:

Monitor, Analyze, and report on investment portfolio performance of our major acquisition programs. Negative Deviations are identified for management action. Due quarterly (Dec 31, March 31, June 30, 2011). Due September 30, 2011

Activity Target 3:

Conduct EVMS training and seminars, IBR training, and Executive Training. Due September 30, 2011

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. Improving the portfolio performance is a critical process to achieve Stage 4 capabilities. Portfolio management is no longer tied to the budget cycles but dynamic portfolio management is the accepted process.

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.

Activity Target 1:

IT Executive Board maintains Stage 4 of ITIM model and the IT Executive Board reviews the Pilot IT Investment portfolio. They make recommendations to the JRC regarding these

investments. Due August 30, 2011

Activity Target 2:

IT Executive Board recommends the composition of the BY13 non-NAS portfolio to the JRC. The Architecture Review Board (ARB) will review all Non-NAS IT projects prior to submitting to the JRC. Updates provided as scheduled by the ARB. Due May 30, 2011

Activity Target 3:

Aggregate and analyze performance data and trends for ITEB portfolio. Due August 30, 2011

Activity Target 4:

Meet all critical Exhibit 53 due dates to DOT and OMB and address changes in requirements for all systems that are contained in the Exhibit 53 IT Portfolio report. Progress monitored monthly. Initial submission due March 30, 2011. Due August 30, 2011

Activity Target 5:

Meet all Passback due dates to DOT and OMB. Progress monitored monthly. Due February 28, 2011

Core Activity: Federal IT Dashboard

Lead Dashboard reporting and data quality effort; support the update process for all programs required to report via the Federal IT Dashboard. Strive for 100% Green ratings. A Correction Action Plan (CAP) will be developed within 30 days for any Major FAA Program/Investment that the DOT/FAA CIO has assigned a risk rating of "Red" or "Yellow". The FAA and DOT must submit monthly reports on cost, schedule, and performance status on the Federal IT Dashboard, for any FAA program that has been declared a major investment under OMB Circular A-11, by FAA, DOT, or OMB. Once CAPs are finalized, AES-100 must monitor progress against each CAP, support the programs with assistance as necessary, and provide monthly status updates to the CIO. Quarterly status briefings to the Joint Resources Council (JRC) are also required.

Activity Target 1:

Develop internal dashboards (project and portfolio levels) to identify potential issues to senior management before they become Yellow/Red ratings on the OMB Dashboard. Due March 31, 2011

Activity Target 2:

Conduct monthly analysis of data and brief senior management (AIO, AEB, and/or JRC, as appropriate) on results and recommended actions. Due September 30, 2011

Activity Target 3:

Monitor progress against each Correction Action Plan (CAP), support the programs with assistance as necessary, and provide monthly status updates to the Chief Information Officer

(CIO). Due September 30, 2011

Activity Target 4:

Review the overall risk status of approximately thirty (30) major IT investments. Due September 30, 2011

Activity Target 5:

Review the status of all open CAPs, and monthly provides assistance to the programs as necessary. Due September 30, 2011

Activity Target 6:

Brief monthly the CIO on progress against each CAP, with recommendations for the following month's assessment. Due September 30, 2011

Activity Target 7:

Enter monthly finalized CAP scores and comments into WorkLenz for transmission to DOT. Due September 30, 2011

Activity Target 8:

Provide quarterly briefings to the JRC on all Dashboard metrics, including the status of programs that are Yellow or Red. (Dec 31, March 31, June 30, 2011). Due September 30, 2011

Core Business Target: Small Business Goal and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to Small Businesses.

Core Business Initiative: FAA Small Business Program

Support the FAA Major Procurement Program Goals

Core Activity: FAA Small Business Goal and Good Corporate Citizenship

Participate in the agency's outreach and training to small business with special emphasis on disadvantaged, women-owned and service-disabled veteran-owned businesses. Also, assign a Small Business Liaison Representative to assist in identifying procurement opportunities suitable for set-aside.

Activity Target 1:

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2011

Activity Target 2:

Award at least 25% of the total direct procurement dollars to small business. Due September 30, 2011

Core Business Target: Reduce EEO Complainant Ratio

Preventing discrimination before it occurs is the best way to implement a Model EEO Program. FAA will eradicate discrimination in the workplace by reducing the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Core Business Initiative: Reduce EEO Complainant Ratio

Preventing discrimination before it occurs is the best way to implement a Model EEO Program. FAA will eradicate discrimination in the workplace by reducing the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Core Activity: Reduce EEO Complainant Ratio

Each LOB/SO will work with ACR to reduce the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54%.

Activity Target 1:

LOB/SO's will engage in efforts to assist ACR, to reduce the current "FAA complainant to total FAA total employment" ratio of 0.58% to "at or below" a 0.54% by encouraging the use of facilitation, mediation, and consulting services during the EEO pre-complaint process. Due September 30, 2011

Activity Target 2:

LOB/SO's will ensure that 35% of all EEO pre-complaints are mediated. Due September 30, 2011

Core Business Target: Program Management

Continue to build a work environment characterized by open and honest communications ((e.g. exchange of ideas, networking, and constructive criticisms) with all stakeholders (e.g. employees, teams, other managers, customers, and internal & external organizations)) in an effort to maintain and track all program management activities to account for 99% of FY2011 Budget. By the end of FY2011 implement four recommendations from the FY2010 AIO employee attitude survey and continue to improve the AIO work environment. Successfully meet all activity targets listed for Program Management.

Core Business Initiative: AIO Program Management Activities

Build effective work environments within each AIO office.

Core Activity: AIO-01 and AIO-10 Program Management

The AIO-01 Chief Information Officer (CIO) organization oversees and participates in a wide variety of agency-wide, Department-level, and interagency working groups. AIO-10 Business Management Staff efficiently and effectively manages all business management activities for

AIO.

Activity Target 1:

AIO will maintain cumulative commitment level of 25% per quarter of all AIO contract dollars. Due September 30, 2011

Activity Target 2:

Ensure all activity targets for AIO programs are measurable, time bound, and agreed upon by all managers. Draft targets due 3/30/2011. Due September 30, 2011

Activity Target 3:

Meet all required due dates from AOP for business plan input and logic model measures. These are normally interim draft dates in 3/30/2011 and 4/30/2011 with monthly updates required for the execution year through 9/30/2011. Due September 30, 2011

Core Activity: AES Program Management

Efficiently and effectively manage the IT Enterprise Services organization. Advise the CIO on all aspects of capital planning, to include supporting the CIO as a member of the agency and departmental investment review boards. Support privacy, process improvement, and records management programs and staff.

Activity Target 1:

Identify and document FY2013 resource needs for the IT Enterprise Services (AES) organization. Due March 31, 2011

Activity Target 2:

Develop performance plans by October 31 2010 and conduct interim appraisals for all Federal staff by March 31, 2011. Conduct and document final appraisals by October 15th, 2011. Due September 30, 2011

Activity Target 3:

Monitor all contracts that support AES and report any significant schedule or budget slippage. Manage AES projects and programs to within 10% of planned budget and schedule, and address variances with corrective action plans within 30 days of reporting a variance greater than 10%. Provide reports as requested by the AIO CIO and other stakeholders or sponsors. Due September 30, 2011

Activity Target 4:

Fill vacancies as needed within 6 months; manage and support existing staff to accomplish all program goals. Achieve 90% "Green" status on monthly activity target reports. Due September 30, 2011

Activity Target 5:

Via regular surveys, AES employees report that their manager keeps employees informed about what is going on in the organization through

various means (e-mails, staff meetings, all hands meetings, on site visits, etc.); (2) ensures all employees know what is expected of them, that performance plans are in place, provides feedback and appraisals in a timely fashion; and provides opportunities for training and other growth opportunities listed in the IDP and discussed with the employee; and (3) recognizes/rewards employees for work done above expectations that adds value to the FAA. We would expect 80% or higher positive scores on the criteria above from the survey. Due September 30, 2011

Core Activity: ARD Program Management

Efficiently and effectively manage the Office of the Chief Technology Officer.

Activity Target 1:

Achieve 90% "Green" status on monthly activity target reports. Fill vacancies as needed within 6 months; manage and support existing staff to accomplish all program goals. Due September 30, 2011

Activity Target 2:

Develop performance plans and conduct interim appraisals for all Federal staff by April 30, 2011. Conduct and document final appraisals by September 30, 2011. Due September 30, 2011

Core Activity: AIS Program Management

Efficiently and effectively manage the Information Systems Security organization.

Activity Target 1:

Identify and document FY 2013 resource needs for Information System Security (AIS) organization. Due March 31, 2011

Activity Target 2:

Manage staff, develop performance plans, appraisals and incentive awards. Due September 30, 2011

Core Activity: AOT Program Management

Efficiently and effectively manage the IT Optimization organization to ensure that the organization is postured to progress with changing business trends, viewpoints, political climate and requirements without any performance declinations.

Activity Target 1:

Manage AOT programs to within 10% of budget and assure 80% on time deliveries. Due September 30, 2011

Activity Target 2:

Garner increased AOT employee satisfaction by: (1) keeping employees informed about what is going on in the organization through various means (e-mails, staff meetings, all hands

meetings, on site visits, etc.); (2) ensuring all employees know what is expected of them, have performance plans in place, and are provided with feedback and appraisals in a timely fashion; and (3) recognizing/rewarding employees for a job well done. Due September 30, 2011

Activity Target 7:

All headquarters and regional web points of contact complete at least 2 sessions of web-related training during the fiscal year. Due September 30, 2011

Core Business Target: Support Open Government Initiative - AOC

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies.

Core Business Initiative: Support Open Government Initiative

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies.

Core Activity: Open Government Initiative - AIO Website

Support Open Government Initiative to make data available and improve on-line services and increase collaboration with citizens, stakeholders and government agencies

Activity Target 1:

Update web strategies and action plans in writing to the FAA Web Manager and brief Web Council on the plans by January 29, 2011 Due January 29, 2011

Activity Target 2:

Submit quarterly web progress reports to the FAA Web Manager. Due March 30, 2011

Activity Target 3:

Submit quarterly web progress reports to the FAA Web Manager. Due June 30, 2011

Activity Target 4:

Certify to the Administrator in writing by September 30, 2011, that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2011 Web Strategy and Action Plan. Due September 30, 2011

Activity Target 5:

Develop standard operating procedures (SOP) by September 30, 2011, for registering internal and external websites, content owners, developers, and web applications with AIO and AOC. Due September 30, 2011

Activity Target 6:

Identify corporate social media programs that your organization plans to participate in. Due September 30, 2011