



**Federal Aviation
Administration**



Regions and Center Operations
Fiscal Year 2010 Business Plan

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2010 ARC Business Plan

The office of the Assistant Administrator for Regions and Center Operations (ARC) provides cross-organizational leadership and delivers shared services throughout the agency in support of increased safety, greater capacity, international leadership, and organizational excellence. ARC is uniquely positioned in the FAA to play an essential role in NextGen by providing critical cross-organizational integration, collaboration and communication.

The following is a list of key functions performed by ARC. All Strategic and Core activities included in ARC's business plan fall within one of ARC's key functional areas. These functional areas also serve as the basis for ARC's budget allocation.

"Safety and Operations Integration" - ARC uses cross organizational leadership and integration to support the FAA goals of Safety and Capacity.

"International Leadership" - ARC supports FAA's goal of International Leadership by providing technical assistance, support and training in the aviation area to countries throughout the world.

"Training" - The Mike Monroney Aeronautical Center (MMAC) is FAA's source for training, financial management, information technology services, logistics support and supply chain management. Through the FAA Academy and the Center for Management and Executive Leadership (CMEL), various types of training are provided to a wide array of audiences throughout the FAA and National Aerospace System (NAS).

"Financial Management and Information Technology Services (MMAC)" - The MMAC provides significant agency-wide financial management and information technology support.

"NAS Logistics and Supply Chain Management" - The MMAC provide logistics support and supply chain management for the entire agency.

"Acquisition, Real Estate and Materiel Management (ARM)" - ARC performs Acquisition and Real Estate functions throughout the FAA and ARC's Material Management function also serves the Department of Transportation (DOT).

"Washington Flight Program Office" - ARC's Hangar 6 provides transportation via FAA owned and operated planes to FAA officials, DOT officials and other government agencies.

"Freedom of Information Act (FOIA)" - ARC provides FOIA support for the entire FAA.

"Corporate Leadership and Outreach" - ARC's Regional Administrators provide the face and voice of FAA to several different external stakeholders.

"Aviation and Space Education Program (AVSED)" - ARC leads FAA's work to generate the next generation of aviation employees.

"Information Technology Management" - ARC maintains a robust Information Technology program.

"Operations Centers and Emergency Preparedness" - ARC also manages a comprehensive emergency preparedness program

"Facilities and Building Services" - ARC manages several buildings and all of the services necessary to maintain operations.

"ARC Human Capital" - Support for ARC's employees in the areas of hiring, time and attendance, performance review, etc.

"Administrative Services/Business Processes" - Planning, Budget and Business Standardization Processes for ARC.

Increased Safety

ARC 2010 Strategic Activities in support of Increased Safety include:

-Support the installation of additional weather camera sites to reduce accidents in Alaska

-Provide real-time advocacy through the Runway Safety Program

-Participate in Runway Safety Council meetings

-Provide logistics support for the Runway Incursion Reduction Program

Flight Plan Target: Alaska Accident Rate

By the end of FY2019 reduce the Rate of Fatal and Serious Injury Accidents by 10% in 10 years. FY 2010 Target: 1.86

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

Strategic Activity: ARC Support of Expanding the Use of Weather Cameras

Through corporate leadership and collaboration, ARC provides aggressive and real-time advocacy and integration activities related to identified issues and solutions that will reduce the number of accidents in Alaska for general aviation and all Part 135 operations.

Activity Target 1:

ARC will work with industry and FAA officials in the Alaskan Region, Western Service Area, and Headquarters, to support the installation of 23 additional weather camera sites. Due September 30, 2010

Flight Plan Target: Runway Incursions (Category A and B)

By FY 2010, reduce Category A and B (most serious) runway incursions to a rate of no more than 0.45 per million operations, and maintain or improve through FY 2013. FY 2010 Target: 0.450

Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, pedestrians, vehicle operators, tug operators, and individuals conducting aircraft taxi operations.

Strategic Activity: Runway Safety Program Management

Through corporate leadership and collaboration, ARC provides real-time advocacy, and integration activities related to identify issues and solutions that will reduce the risk of all runway incursions and surface incidents.

Activity Target 1:

Make recommendations to the ATO Runway Safety office within four weeks of issue impasse to ensure that conflicting issues affecting runway incursion mitigation efforts are proactively resolved. Due September 30, 2010

Strategic Initiative: Improved Runway Incursion Analysis Capability

Design, develop and implement an improved runway incursion analysis capability.

Strategic Activity: Runway Safety Council (RSC) Implementation Plan

The Root Causal Analysis Team (RCAT) examines data and related information from, but not limited to, Pilot Deviations, Operational Errors and Vehicle/Pilot Deviations to determine root causal factors. The team then identifies intervention strategies to eliminate and/or mitigate the root causal factors leading up to the incident and provide

a strategy for implementation of the recommendations to the RSC.

The RCAT will examine data from AFS (PD's), ATO (OE's) and ARP (V/PD's) investigations and attempt to determine root causal factors for the incident. The data used in these analyses will be a consolidation of many offices' input and will delve deep into the reasons and/or causes for the incident as well as those circumstances that allowed the incident to occur. The diverse makeup of the subject matter experts (SMEs) will enhance the capability of the team to discover those factors that have evaded discovery to date. Once these root causal factors are identified, the team will examine ways to create controls that will limit, or eliminate, their reoccurrence.

For those periods of reduced severe Category incursions, the team will use historical data to identify priority airports in an effort to mitigate hazards and offer safety recommendations to reduce risks.

The RSC will review output from the RCAT and adopt a strategy to implement the recommendations and/or call for further study of an issue.

Activity Target 1:

ARC will participate in and support all Runway Safety Council meetings. Due September 30, 2010

Greater Capacity

ARC 2010 Strategic Activities in support of Greater Capacity include:

- Support for the deployment of the Automatic Dependent Surveillance Broadcast System (ADS-B) FAA Service Monitor and the Wide Area Multilateration (WAM) through the Logistics Center

- Improve supply chain operations through implementation of new NAS supply chain automated system

- Improve NAS logistics support programs and performance to ensure operational availability of NAS equipment and systems

- Integrate operational initiatives to reduce delays in the New York Metropolitan airports

- Ensure runway commitment activities are completed as outlined in the Runway Template Action Plan

- Develop recommended standards and action plans through the Airport Obstructions Standards Committee (AOSC)

- Mitigate delays at targeted congested airports through

Congestion Action Teams (CAT)

-Implement Environmental Management Systems to protect the environment, meet statutory and regulatory environmental requirements and improve reliability and cost effectiveness

ARC 2010 Core Activities in support of Greater Capacity include:

-O'Hare Modernization Program (OMP)

-Air Tour Management Plan (ATMP)

Flight Plan Target: Average Daily Airport Capacity (35 OEP Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013. FY 2010 Target: 102,648

Strategic Initiative: Automatic Dependent Surveillance-Broadcast (ADS-B) Decision

By FY 2010, operationally implement Automatic Dependent Surveillance-Broadcast (ADS-B) for air traffic services at selected sites and continue development of surface conflict detection in the cockpit and near-term Air-to-Air applications.

Strategic Activity: ADS-B and Wide Area Multilateration (WAM) Integrated Logistics Support Management

The Logistics Center provides support essential to the successful deployment of the ADS-B FAA Service Monitor and the Wide Area Multilateration (WAM) surveillance component in Colorado and Alaska. The Logistics Center provides technical expertise to ensure logistics procedures are compliant with a service delivery contract and assists the Surveillance and Broadcast Services (SBS) Program Office with their review of ITT and Sensis logistics plans through oversight of Technical Interchange Meetings (TIM) and Critical Design Reviews (CDR).

Activity Target 1:

Provide Logistics Management expertise and oversight in support of the ADS-B service delivery contract deployment goals and prepare for organic support of the FAA Service Monitor through September 30, 2010. Areas of logistics expertise include developing supply support plans, training and maintenance concepts. Due September 30, 2010

Activity Target 2:

Provide integrated logistics support to begin development of a depot transition plan for the WAM program through September 30,

2010. Examples of transition plan content include various forms of technical documentation, training and Technical Instruction Book (TIB) edits. Due September 30, 2010

Strategic Initiative: NAS Supply Chain

Improve NAS supply chain operations through modernization of the supply chain infrastructure.

Strategic Activity: Supply Chain Management - Implement New NAS Supply Chain Automated System

Continue implementation of plan to replace the Logistics & Inventory System (LIS). By end of FY 2010 evaluate vendor proposals and select preferred solution for Logistics Center Support System (LCSS). Seek final investment for LCSS, segment one, from the Joint Resources Council (JRC) and award system integration contract.

Activity Target 1:

Schedule final investment decision for JRC by the end of the 2nd quarter of FY2010. Due March 31, 2010

Activity Target 2:

Award LCSS contract. Due June 30, 2010

Strategic Activity: Supply Chain Management - En-Route Automation Modernization Training Support (AMC)

Activity - Enroute Automation Modernization (ERAM) Training Support - FAA Academy will supplement contractor taught training and ensure full system training is developed to meet long term technical training requirements associated with ERAM Training Support. In FY2010 the Academy will complete development of attrition training course to replace delta training for ERAM Program (Dependent upon vendor completion of deployment training and successful deployment of ERAM system.)

Activity Target 1:

Provide mid-year status report indicating status of development effort and identifying any key milestones yet to be accomplished. Due March 31, 2010

Activity Target 2:

Target 2: Complete development of attrition training course to replace delta training for ERAM. Due September 30, 2010

Flight Plan Target: Airport Average Daily Capacity (7 Metro Areas)

Achieve an average daily airport capacity for the 7 Metro areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2013. FY 2010 Target: 39,484

Strategic Initiative: Capacity-Enhancing Policies

Work with the aviation community to establish the most feasible policies to enhance capacity and manage congestion.

Strategic Activity: Congestion management solutions in the New York Area

Implement congestion management solutions in the New York Area

Activity Target 1:

Provide support for orders, regulations or legislation rulemaking to address congestion at the New York Metro airports as needed. Due September 30, 2010

Strategic Initiative: NY Operational Initiatives

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

Strategic Activity: NY Operational Initiatives - Communication

Provide executive level coordination and enhanced communication with industry stakeholders to ensure successful implementation of NY Area delay reduction initiatives.

Activity Target 1:

Develop a website to communicate current status of NY Area Delay Reduction Plan. Site to be completed by April 2010. Due April 30, 2010

Strategic Activity: NY Operational Initiatives - Stakeholder Support

Develop a process to ensure all parties are clear on the expectations of a particular delay reduction initiative. Each agreement will be developed and signed by FAA and industry stakeholders.

Activity Target 1:

Develop draft template to be used to gain agreement from FAA and industry stakeholders on expectations of delay reduction initiatives. Due January 31, 2010

Activity Target 2:

Finalize agreements with signatures for all new initiatives. Due September 30, 2010

Flight Plan Target: Annual Service Volume

Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2013. FY 2010 Target: 1% 2 runways

Strategic Initiative: OEP Runway Commitment

Ensure that runway capability commitments are established in partnership with stakeholders.

Strategic Activity: Commission Runways

Ensure OEP/NextGen runway commitments are established in partnership with key stakeholders and FAA key activities outlined in the Runway Template Action Plan (RTAP) are accomplished on-time or mitigated sufficiently to meet established commitments.

Activity Target 1:

Ensure that all FY-10 FAA activities outlined in the RTAP schedules are either accomplished on-time or mitigated sufficiently to remain on-track to meet the NextGen new/extended runway capability commitments established in partnership with stakeholders. Due September 30, 2010

Activity Target 2:

Conduct at-least three briefings between ARC-1 and impacted regions on status, progress, and issues associated with runway construction initiatives. Due September 30, 2010

Activity Target 3:

Conduct at least one briefing to the FAA Associate Administrators or designees to appraise senior management of progress, status, and issues associated with runway planning and construction initiatives. Due September 30, 2010

Activity Target 4:

Introduce to NextGen Management Board (or representative committee), and baseline into RTAP database, a newly developed RTAP in support of ORD. Due September 30, 2010

Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways, and establish databases and data collection tools to improve airport flight operations, while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Strategic Activity: Airport Obstruction Standards Committee (AOSC)

Using the cross-organizational Airport Obstruction Standards Committee (AOSC) develop recommended standards and action plans for runway procedures and other initiatives identified by AOSC Steering Committee, while maintaining an optimum balance among safety, capacity and efficiency considerations.

Activity Target 1:

Conduct an ASOC Working Group (WG), Steering Group, or teleconference at a minimum once per quarter. Prepare meeting notice and minutes, track and status action items, and coordinate with team to help resolve identified

issues. Facilitate discussions on airport geographic information system (aGIS), exhaust plumes, consolidated surfaces, one engine inoperative (OEI), end-around taxiway, wind turbines, and low visibility general aviation. Due September 30, 2010

Flight Plan Target: Adjusted Operational Availability

Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2013. FY 2010 Target: 99.7%

Strategic Initiative: NAS Logistics Support

Improve NAS logistics support programs and performance to ensure operational availability of NAS equipment and systems.

Strategic Activity: Improve Logistics Center Fill Rate

Improve Logistics Center Fill Rates to enhance delivery to field maintenance personnel to accomplish NAS system repairs and maintenance.

Activity Target 1:

Achieve a cumulative (YTD) fill rate average of at least 87 percent. Due September 30, 2010

Strategic Activity: Improve Quality of Exchange and Repair Items for Maintenance of NAS Systems

Continuously improve quality of NAS assets delivered to field maintenance personnel to accomplish NAS system repairs and maintenance so that there is a year-to-date average of no more than 11.0 defects per thousand by the end of FY-10 for exchange and repair in-house assets.

Activity Target 1:

Improve over the FY-09 end-of-year goal of 11.5 defects-per-thousand (DPT) to achieve a year-to-date average of no more than 11.0 defects per thousand by the end of FY-10 on exchange and repair in-house assets. Due September 30, 2010

Flight Plan Target: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.0 percent at the 35 OEP airports and maintain through FY 2013. FY 2010 Target: 88.00%

Strategic Initiative: Delay Mitigation

Mitigate forecasted delay with congestion action teams composed of FAA, airports and operators.

Strategic Activity: Delay Mitigation

Move this initiative to Core during the Flight Plan update.

Activity Target 1:

Move initiative to Core. Due October 1, 2009

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent per year through FY 2013, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2010 Target: -20%

Strategic Initiative: Environmental Management Systems

Implement Environmental Management Systems to ensure that FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost effectiveness.

Strategic Activity: Environmental Management Systems (EMS)

ARC is committed to furthering the FAA's goals in environmental management through compliance with environmental management systems as well as enhancement of the Mike Monroney Aeronautical Center's performance through ISO-14001 third-party registration. Where possible ARC will identify how it can support the environmental challenges facing NextGen and work to address these through its EMS. In this way ARC is striving to be a good steward of the environment, reduce its use of non-renewable and natural resources and increase its overall level of energy efficiency.

Activity Target 1:

Continue implementation of ISO 14001 EMS in a Logistics Service Area Due September 30, 2010

Activity Target 2:

Conduct internal EMS audits and management reviews where EMS is fully implemented in ARC and report status to AEE. Due August 31, 2010

Activity Target 3:

Conduct an External EMS conformance Audit at the Mike Monroney Aeronautical Center (external audit may comprise either a third party registration audit or an external audit performed by AEE-400) Due September 30, 2010

Activity Target 4:

Maintain ARC's EMS to be consistent with AEE Higher tier EMP's as applicable. Due August 31, 2010

Core Business Target: Safety and Operations Integration

Complete all activities associated with the Air Tour Management Program resulting in compliance with the National Parks Air Tour Management Act of 2000 and all activities associated with the O'Hare Modernization Project resulting in a 67 percent reduction in area delays by 2014.

Core Business Initiative: Safety and Operations Integration

Promote increased capacity through initiatives independently owned by ARC.

Core Activity: Air Tour Management Program

Provide direction and leadership with a multi-agency team to develop and complete air tour management plans as required by the National Parks Air Tour Management Act (NPATMA) of 2000 and an overflights plan for the Grand Canyon National Park in accordance with the Overflights Act of 1987.

Activity Target 1:

Develop and implement an expenditure plan to ensure that 100% of FY-05 obligated funds, which expire in FY-10, are not cancelled. Monitor expenditure rate monthly and revise expenditure plan accordingly. Due September 30, 2010

Activity Target 2:

Fund at least two (2) critical studies/projects up to \$200K that support the advancement of ATMP efforts that will establish a scientific basis for determining air tour impacts at national parks. Due September 30, 2010

Activity Target 3:

Conduct monthly financial reviews and oversight for the multi-year (up to 3 years) development of a proposed AFS safety analysis tool, to be funded by the ATMP program, which will subsequently be used for evaluating proposed air tours over the Grand Canyon and other ATMP national parks. Due September 30, 2010

Activity Target 4:

Finalize the FAA Record of Decision for the Mt. Rushmore National Park ATMP EA. Due September 30, 2010

Activity Target 5:

Complete the FAA portion of the EA for Badlands National Park in accordance with NPATMA. Due September 30, 2010

Activity Target 6:

Start at least one new national park ATMP with the National Park Service. Due September 30, 2010

Activity Target 7:

Convene and chair two ATMP Program reviews between FAA, National Park Service and Volpe, held at the beginning and mid fiscal year, to monitor program and expenditures, to ensure the program is on schedule and within budget. Due September 30, 2010

Activity Target 8:

Convene and participate in one Grand Canyon Overflights Environmental Impact Statement (EIS) program review meeting with National Park Service Denver Service Center staff to discuss

technical issues and monitor program progress, schedule, and expenditures. Due September 30, 2010

Core Activity: O'Hare Modernization Project

Initiate cross-organizational RTAP schedules for new runways and extensions at O'Hare. Provide integration, control, and guidance to assist in making significant changes to airfield configuration through the O'Hare Modernization Program.

Activity Target 1:

Close-out RTAP schedules for runway 9L/27R and the 10/28 runway extension. Due September 30, 2010

Activity Target 2:

Initiate an RTAP schedule for runway 10R/28L. Due September 30, 2010

Activity Target 3:

Initiate an RTAP schedule for runway 9C/27C. Due September 30, 2010

Activity Target 4:

Manage the FAA cross organizational team assigned to the OMP to ensure all FAA commitments associated with OMP are delivered to maintain the agreed upon schedule. Due September 30, 2010

Core Activity: Delay Mitigation

The execution of the below targets are predicated on AJG identifying a recommending a targeted list of congested airports to be reviewed and accepted by ARC. Upon acceptance, each RA will introduce additions to the targeted airport list to the Congestion Action Team (CAT) members. Moreover, affected LOBs will support their RAs in any current or ongoing activities of the CAT.

Activity Target 1:

Within the 30-day period allotted for formation of the CAT, or within 30 days of a CAT member leaving the team, the affected LOB will identify a replacement member representative that will support the CAT. Due September 30, 2010

Activity Target 2:

Within 90 days of establishing the CAT, or receiving additional targeted airport(s), prepare a report that documents problem areas and causal factors leading to congestion and delay at the targeted airport(s), a solution set, and a requirement for any additional analyses required to determine solutions. Due September 30, 2010

Activity Target 3:

Within 45 days of documenting a solution set and identification of a need for additional analyses, in the event the CAT makes the determination to recommend an AIO be established, the CAT will prepare and submit supporting documentation to headquarters through the regional administrator. Due September 30, 2010

Activity Target 4:

Within 45 days of documenting a solution set and identification of a need for additional analyses, prepare an "RTAP-like" matrix reflecting key activities, milestones, time periods, and responsible LOB/individuals. This may include securing a commitment from affected LOBs on key required activities, task durations, roles and responsibilities. Due September 30, 2010

International Leadership

ARC 2010 Strategic Activities in support of International Leadership include:

- Provide technical assistance and training to strengthen partnerships with key civil aviation authorities in Africa, the Americas, Asia, Europe and the Middle East
- Provide developmental opportunities to civil aviation leaders to enhance management and organization skills
- Coordinate demonstrations, briefings and meetings with foreign aviation officials visiting Alaska

ARC 2010 Core Activities in support of International Leadership include:

- International Leadership through ongoing meetings and visits with other countries
- Provide training and support to the States of Micronesia, Republic of Marshall Islands, Republic of Palau and the Russian Far East

Flight Plan Target: CAST Safety Enhancements

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. This supports China's efforts to reduce commercial fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012. FY 2010 Target: 4 CAST Safety Enhancements

Strategic Initiative: Aviation Safety Oversight Relationships

Identify and provide technical assistance and training and strengthen mutually beneficial partnerships with key civil aviation authorities in Africa, the Americas, Asia, Europe and the Middle East.

Strategic Activity: Strengthen Aviation Safety Oversight

Support API by providing training as required in the Middle East, Asia and the Americas.

Activity Target 1:

Provide a mid-year update to API-1 on training conducted or planned for the remainder of the fiscal year. Due April 15, 2010

Activity Target 2:

Provide at least three courses designed to strengthen aviation safety oversight in the Middle

East, Asia, or the Americas contingent upon the availability of funding. Due September 30, 2010

Strategic Initiative: Presidential Safety Programs

Implement civil aviation safety programs to support the Administration's initiatives.

Strategic Activity: Support Afghanistan/FAA Comprehensive Assistance Plan

The FAA Academy will support the Afghanistan Comprehensive Assistance Plan by providing Air Traffic and Technical Operations training as required.

Activity Target 1:

Provide at least one course in Air Traffic Control or Technical Operations. Due September 30, 2010

Activity Target 2:

Provide a mid-year update to API-1 on training conducted or planned for the remainder of the fiscal year. Due April 15, 2010

Strategic Initiative: Safety Agenda

Establish coordinated safety agendas throughout the world to improve aviation safety.

Strategic Activity: Joint FAA-CAA Outreach in Asia

Provide aviation safety training for Asia through joint FAA-CAA cooperation.

Activity Target 1:

Provide at least three aviation safety courses for Asia contingent upon the availability of funding. Due September 30, 2010

Activity Target 2:

Provide a mid-year update to API-1 on training conducted and planned for the remainder of the fiscal year. Due April 15, 2010

Flight Plan Target: NextGen Technology

By FY 2013, expand the use of NextGen performance-based systems and concepts to five priority countries. FY 2010 Target: 1 country

Strategic Initiative: Export Technologies

Work with the international civil aviation community to adopt enabling systems, such as the Global Navigation Satellite System (GNSS) and ADS-B, to improve safety of flight operations.

Strategic Activity: Alaska Region Support of NextGen

The Alaskan Region will work closely with ATO, API and other LOBs to organize, coordinate, and focus demonstrations, briefings and meetings with foreign aviation officials visiting Alaska, to support Agency

goals for expanding NextGen performance-based systems, procedures, and concepts around the globe.

Activity Target 1:

Organize, coordinate, and execute demonstrations, briefings, and meetings when foreign aviation officials visit Alaska to promote expansion of NextGen Procedures and Concepts around the globe. Due September 30, 2010

Activity Target 2:

Provide written results of each visit with identified areas of interest, opportunities, and action items to appropriate LOBs not later than 30 days following completion of each visit. Due September 30, 2010

Flight Plan Target: Aviation Leaders

By FY 2013, work with at least 18 countries or regional organizations to develop aviation leaders to strengthen the global aviation infrastructure. FY 2010 Target: 3 countries/regional organizations

Strategic Initiative: Develop Aviation Leaders

Strengthen civil aviation authorities and global safety by creating and promoting targeted developmental opportunities to civil aviation leaders to enhance management, technical and organization skills.

Strategic Activity: Managerial and Executive Training

Provide managerial and executive training to foreign civil aviation leaders by delivering courses to foreign civil aviation leaders for three countries and/or regional organizations during FY 2010, contingent upon international customer funding/sponsor requirements.

Activity Target 1:

Provide a mid-year update to API-10 on the status of course enrollments and delivery of training for representatives from regional organizations or other countries. Due April 15, 2010

Activity Target 2:

Support API by delivering courses to foreign civil aviation leaders of managerial and/or executive training for three countries or regional organizations contingent upon the availability of international customer funds/sponsor requirements. Due September 30, 2010

Core Business Target: International Leadership

Within 30 calendar days of an international visit, tour or meeting, complete and submit a summary of the event.

Core Business Initiative: International Leadership

Provide leadership and support to international stakeholders through training and partnerships.

Core Activity: Russian Federation and China

The Alaskan Regional Office of International Aviation supports development of specific aviation training and assistance to enhance safety, security and capacity of aviation elements in the Russian Far East.

Activity Target 1:

Complete initial assessment and determine specific need for targeted workshops. Due June 30, 2010

Activity Target 2:

Collaborate with API and other LOBs to develop and present at least one workshop on airport development, general aviation development, or other priority subject as identified by the assessment, (subject to funding and availability of participants). Due September 30, 2010

Core Activity: Compact of Free Association

Provide technical training and assistance to the Federated States of Micronesia, Republic of Marshall Islands and Republic of Palau.

Activity Target 1:

Enroll at least one country in Micronesia in international airport training at CMEL. Due September 30, 2010

Activity Target 2:

Provide on-site airport rescue and firefighting (ARFF) training for ARFF personnel at two Micronesia Airports. Due September 30, 2010

Activity Target 3:

Provide airport rescue and firefighting (ARFF) training to ARFF personnel from two Micronesia airports at the Western-Pacific Regional ARFF Training Center in Saipan. Due September 15, 2010

Activity Target 4:

Provide technical training to Micronesia Directors of Civil Aviation and their staffs by conducting the annual Pacific Aviation Directors Workshop. Due June 30, 2010

Core Activity: Safe Skies for Africa

Provide technical assistance and training to support the Safe Skies for Africa initiative. This support is contingent upon funding/sponsor requirements.

Activity Target 1:

Provide training and/or assistance to at least three (3) SSFA countries in FY 2010. Due September 30, 2010

Activity Target 2:

Provide a mid-year update to API-1 on training and/or assistance completed or planned for the remainder of the fiscal year. Due April 15, 2010

Core Activity: International Meetings and Visits

ARC Regional Administrators and the Aeronautical Center Director serve as primary points of contact for outreach, coordinating and hosting numerous visits with foreign aviation authorities each year. These visits directly support all seven of the agency's 2009-2014 International Priorities Strategic Initiatives.

Activity Target 1:

Provide reports on the results of visits, tours and meetings arranged through API, and coordinated by ARC, of foreign aviation officials to FAA regions or the Aeronautical Center, identifying outstanding questions, opportunities to progress agency initiatives and other action items within 30 days of the end of the visit. Reports will be provided to API or other LOB as appropriate, within 30 days of the end of the visit. ARC compliance with the 30-day target will be monitored monthly, and status reported in Views by the ARC international liaison. To be in compliance reports must be complete and submitted on time. Due September 30, 2010

Organizational Excellence

ARC 2010 Strategic Activities in support of Organizational Excellence include:

-Support FAA's overall human capital initiatives through the following strategic activities: ARC Organizational Excellence Plan, ARC Leadership Development Compliance, ARC Harassment and Retaliation-Free Workplace Training, ARC actions in support of DOT FY goal that 3 percent of all new hires are individuals with targeted disabilities, ARC Mission-Critical Hiring, and ARC Employee Safety.

-Support the goal of a clean audit through the timely Capitalization of Assets and maintain the Real Estate Management System (REMS) for the entire Department's real property inventory.

-Support the agency-wide effort to control costs and improve efficiency through the identification of new cost saving initiatives and the development of efficiency metrics for ARC's major functional areas.

-Support FAA's overall information technology initiatives through the following strategic activities: Administer Information System Security Program, Enterprise Architecture Conformance, Build Enabling Privacy Infrastructure, Standardize FAA Websites, and IT Audit Findings.

-Increase public awareness and strengthen partnerships by managing the FAA's Aviation and Space Education Program (AVSED).

-Support strategic initiatives through Effective Corporate Management Training and Training for Air Traffic Control (ATC) Hiring

ARC 2010 Core Activities in support of Organizational Excellence include:

-Corporate Leadership and Outreach by representing the FAA Administrator in 10 geographic locations

-Providing various Financial Management and Information Technology Services to the entire FAA through the Aeronautical Center

-Provide various types of Training to a wide array of audiences throughout the FAA and the NAS

-Provide Facility Management and Building Services for Headquarters, Service Centers, Regions and the Mike Monroney Aeronautical Center

-Provide government wide flight support through Hangar 6

-Support ARC Information Technology infrastructure

-Enhance Operations Centers and Emergency Preparedness capabilities

-Deliver ARC's Administrative Services/Business processes such as planning, budgeting and business standardization efforts

-Oversee Acquisition, Real Estate and Materiel Management needs for all of FAA and provide services for DOT

-Perform necessary Human Capital functions in line with strategic requirements

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: Organizational Excellence Action Plans

Develop and implement Corporate and LOB/SO Organizational Excellence Action Plans that address employee feedback and engagement, and improve organizational effectiveness, accountability and performance.

Strategic Activity: ARC Organizational Excellence Plan

Monitor and assess implementation of FAA Corporate and LOB/SO Organizational Excellence (OE) Action Plans to address employee feedback and engagement, and improve organizational effectiveness, accountability and performance.

Activity Target 1:

LOB/SOs will report to their workforce on the implementation status and accomplishments of their OE Action Plans. Due December 30, 2009

Activity Target 2:

LOB/SOs will monitor the implementation of their OE Action Plans and use identified methods to continue soliciting feedback from their employees on organizational/workforce issues to improve planned or ongoing actions. Due March 30, 2010

Activity Target 3:

LOB/SOs will implement any necessary changes in their OE Action Plans based on employee feedback and/or changes in organizational direction or requirements, and communicate those changes to employees and continue implementation. Due June 30, 2010

Activity Target 4:

LOB/SOs will document their accomplishments and lessons learned in implementing their OE Action Plans and communicate results to their employees. Due September 30, 2010

Strategic Initiative: Managerial Training

Establish corporate managerial training programs that ensure we use resources to effectively align with agency goals, and drive continuous improvement.

Strategic Activity: ARC Establish Effective Corporate Management Training

Design and deliver corporate training priorities identified by the Office of Corporate Learning and Development (AHD) in accordance with established AHD-CMEL Business Rules.

Activity Target 1:

Design, develop, and/or revise, and deliver corporate training programs and services in accordance with established AHD-CMEL Business Rules. (Quarterly). Due September 30, 2010

Activity Target 2:

Conduct semi-annual corporate program review with AHD to identify and implement strategies to enhance quality and effectiveness of courses and instructional services. Due October 30, 2009

Activity Target 3:

Conduct semi-annual corporate program review with AHD to identify and implement strategies to enhance quality and effectiveness of courses and instructional services. Due April 30, 2010

Strategic Initiative: Leadership Development

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

Strategic Activity: ARC Leadership Development Compliance

Each FAA organization will track and report quarterly in pbviews on their compliance with leadership development policies and initiatives in the areas of mandatory probationary manager training, probationary manager certification, Continuing Management Education, and steps taken to improve compliance rates.

Activity Target 1:

Report quarterly on steps taken to improve or sustain timely completion of probationary training and certification. Due September 30, 2010

Activity Target 2:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Due September 30, 2010

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: ARC 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, 2010

Activity Target 2:

Report quarterly the number of managers who have completed eLMS course #FAA30200134 - Accountability Board Training for FAA Managers. Due September 30, 2010

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, 2010

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 coordinator should enter this data into eLMS with the appropriate course number. Or if a course does not exist, have an eLMS Item created.) Due September 30, 2010

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: ARC actions in support of DOT FY goal that 3% of all new hires are individuals with targeted disabilities

ARC 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.

Activity Target 1:

ARC will provide to ACR a standard quarterly report outlining actions taken to increase their workforce percentage of individuals with targeted disabilities. Due September 30, 2010

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as:
 10-15 percent 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;
 Annual reduction of \$15 million in Information Technology operating costs;
 By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing. FY 2010 Target: 90% of targeted savings

Strategic Initiative: Cost Control Program

Implement line of business-specific cost efficiency as well as agency-wide initiatives to reduce costs or improve productivity.

Strategic Activity: ARC Real Property Disposal

ARC will ensure that FAA assets are retired in a timely manner.

Activity Target 1:

Achieve 90% of the \$1.2M projected year end savings. Due September 30, 2010

Activity Target 2:

Process 75% of transactions within 30 days from the date that the property is reported as inactive or excess to the time the status code in REMS is changed to "inactive" or "excess". Due September 30, 2010

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: Cost per flight controlled, Research, Engineering, and Development (RE&D) Management Staff Efficiency Measure, Grant Administration Efficiency Measure, Direct labor costs of certification of foreign and domestic repair stations, Direct labor costs of surveillance of foreign and domestic repair stations.

Strategic Activity: ARC Efficiency Measure: Shipping Defects per Thousand Issue Transactions

Track and report quarterly on the efficiency with which ARC, through the FAA Logistics Center, ships items to field customers to support the maintenance of NAS equipment. The quality of these shipments impacts the ability of NAS technicians to provide field level maintenance to equipment and systems. Improvement in shipping will be measured reduction in the number of shipping defects per thousand issue transactions (DPT). ARC's estimated target for FY 2010 will be determined based on FY 2009 actuals.

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report to ABA on DPT for the FY09 4th quarter. Due October 31, 2009

Activity Target 2:

Report to ABA on DPT for the first quarter. Due January 31, 2010

Activity Target 3:

Report to ABA on DPT for the second quarter. Due April 30, 2010

Activity Target 4:

Report to ABA on DPT for the third quarter. Due July 31, 2010

Activity Target 5:

Provide updated FY 2011 template for review and approval in time to be included in the FY 2011 Business Plan. Due September 30, 2010

Strategic Activity: ARC Efficiency
Measure: Real Property Disposal

Track and report quarterly on the efficiency with which ARC manages and disposes of real property assets. Timely disposition of assets will be measured by the number of days to process disposed assets in ARC's Real Estate Management System. The year end goal will be to designate 75% of the disposed assets as "retired" within 30 days of the date the disposal forms are received from ATO.

Note: Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report to ABA on timely disposition of disposed assets for the first quarter. Due January 31, 2010

Activity Target 2:

Report to ABA on timely disposition of disposed assets for the second quarter. Due April 30, 2010

Activity Target 3:

Report to ABA on timely disposition of disposed assets for the third quarter. Due July 31, 2010

Activity Target 4:

Report to ABA on timely disposition of disposed assets for the FY09 4th quarter. Due October 31, 2009

Activity Target 5:

Provide updated FY 2011 template for review and approval in time to be included in the FY 2011 Business Plan. Due September 30, 2010

Strategic Activity: ARC Efficiency
Measure: Time to Process Travel Voucher Payments

Track and report quarterly on the efficiency with which ARC's Enterprise Services Center processes travel payments. Efficient execution of the payment process ensures the traveler's ability to pay their official travel card bill in a timely manner. The target is to process 97% of travel vouchers within 8 days of receipt. NOTE: Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report to ABA on timely travel voucher payments for the first quarter. Due January 31, 2010

Activity Target 2:

Report to ABA on timely travel voucher payments for the second quarter. Due April 30, 2010

Activity Target 3:

Report to ABA on timely travel voucher payments for the third quarter. Due July 31, 2010

Activity Target 4:

Report to ABA on timely travel voucher payments for the FY09 4th quarter. Due October 31, 2009

Activity Target 5:

Provide updated FY 2011 template for review and approval in time to be included in the FY 2011 Business Plan. Due September 30, 2010

Strategic Activity: ARC Efficiency
Measure: Direct to Indirect Labor Ratio for the FAA Academy

ARC will report to ABA quarterly on the ratio of direct training costs at the FAA Academy and all indirect Academy costs. Direct training hours are based on LDR reporting and include instructor time required to prepare, conduct, or administer training in the classroom environment, as well as the time of development of any course material outside the classroom. The Direct to Indirect Labor activity ratio is a quarterly measure that is used to inform management of changing trends and/or the need to adjust workforce direction. An FY 2010 estimated target will be available for the FY 2010 first quarter reporting cycle.

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report FY 2010 1st quarter results to ABA for the direct to indirect FAA Academy labor ratio Due February 28, 2010

Activity Target 2:

Report FY 2010 2nd quarter results to ABA for the direct to indirect FAA Academy labor ratio Due May 15, 2010

Activity Target 3:

Report FY 2010 3rd quarter results to ABA for the direct to indirect FAA Academy labor ratio. Due August 15, 2010

Activity Target 4:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan Due September 30, 2010

Strategic Activity: ARC Efficiency
Measure: Enterprise Services Center System Availability

ARC will report to ABA quarterly on the availability of the IT services it manages at the Mike Monroney Aeronautical Center, measured as the percentage of hours systems are available per their service level agreement. The efficiency with which these systems are maintained impacts the FAA's ability to accomplish its mission and functions. FY 2010 target: 99%. NOTE: Combined efficiency measures must account for 75% of operating

resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report FY 2010 1st quarter results to ABA for the availability of IT services managed by ARC. Due January 31, 2010

Activity Target 2:

Report FY 2010 2nd quarter results to ABA for the availability of IT services managed by ARC. Due April 30, 2010

Activity Target 3:

Report FY 2010 3rd quarter results to ABA for the availability of IT services managed by ARC. Due July 31, 2010

Activity Target 4:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan. Due September 30, 2010

**Strategic Activity: ARC Efficiency
Measure: Utilization of the Purchase
Card Processing System**

ARC will report to ABA quarterly on the percentage of its staff using the Purchase Card Processing System (PCPS) for the management and tracking of purchase card transactions. This automated system will ensure adherence to FAA Purchase Card and ARC Internal Controls policy and guidance. ARC's goal for 2010 is to improve the PCPS usage rate to 100 percent.

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report FY 2009 4th quarter results to ABA for the percentage of staff utilizing the PCPS. Due October 31, 2009

Activity Target 2:

Report FY 2010 1st quarter results to ABA for the percentage of staff utilizing the PCPS. Due February 28, 2010

Activity Target 3:

Report FY 2010 2nd quarter results to ABA for the percentage of staff utilizing the PCPS. Due April 30, 2010

Activity Target 4:

Report FY 2010 3rd quarter results to ABA for the percentage of staff utilizing the PCPS. Due July 31, 2010

**Strategic Activity: ARC Efficiency
Measure: Reduction in Expired and
Expiring Leases**

ARC will report to ABA quarterly on the percentage

reduction in leases that have not been renewed or formally terminated before the expiration date. Payments by the FAA on leases that are not terminated in the system or superseded through a renegotiated lease results in loss of revenue for the agency, as well as exposure to potential claims.

Combined efficiency measures must account for 75% of operating resources. Any additional measures needed to meet the 75% requirement must be approved by the end of the calendar year.

Activity Target 1:

Report FY 2009 4th quarter results to ABA for the reduction in expired and expiring leases. Due October 31, 2009

Activity Target 2:

Report FY 2010 1st quarter results to ABA for the reduction in expired and expiring leases. Due February 28, 2010

Activity Target 3:

Report FY 2010 2nd quarter results to ABA for the reduction in expired and expiring leases. Due April 30, 2010

Activity Target 4:

Report FY 2010 3rd quarter results to ABA for the reduction in expired and expiring leases. Due July 31, 2010

Activity Target 5:

Provide updated FY 2011 measure template for review and approval, allowing sufficient time to be included in the FY 2011 Business Plan. Due September 30, 2010

**Strategic Initiative: Asset
Management**

Improve management of FAA's real property assets by optimizing maintenance costs and disposing of excess assets.

**Strategic Activity: Leadership for OMB
Deliverables**

Provide leadership in response to the EO 13327 and formulating a single DOT response to the OMB deliverables for Asset Management Initiative

Activity Target 1:

Review goals and targets for four real property performance measures and sustainability. Due September 30, 2010

Activity Target 2:

Report on Sustainability to OMB. Due December 15, 2009

**Strategic Activity: Real Estate
Management System (REMS)**

Maintain Real Estate Management System (REMS) for the entire Department's real property inventory

Activity Target 1:

Provide quarterly REMS system updates to include the latest guidance from OMB and

changes in the DOT internal business processes.
Due September 30, 2010

Activity Target 2:

Provide quarterly refresher training for the REMS users from ARC logistics, FAA's LOBs and other DOT Operating Administrations Due September 30, 2010

Strategic Activity: Annual Real Property Inventory

Conduct mandated annual real property inventory of approximately one-third of all the Department's assets.

Activity Target 1:

Complete of 80% percent of the annual real property inventory target. Due September 30, 2010

Activity Target 2:

Report annually Department's inventory to the Federal Real Property Profile Database. Due December 15, 2009

Activity Target 3:

Dispose of real property assets worth at least \$20M in replacement value and \$1.2M in operations and maintenance costs. Due September 30, 2010

Strategic Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of \$15 million in Information Technology operating costs.

Strategic Activity: FAA National Wireless Program Cost Savings (NWP)

Rate Optimization: analyzes the usage to determine the most cost effective plan for the user. FAA cost baseline will be used to compare future cost and help determine the FAA cost savings. Volume/Vendor Discounts and Other cost savings: NWP will leverage the volume of the inventory and size of the contract to obtain additional cost savings when possible. Usage tracking: By tracking unused government equipment through the zero usage report will allow cost savings.

Activity Target 1:

Achieve 90% projected year end savings of \$1,497,923. Due September 30, 2010

Activity Target 2:

Provide monthly progress reports through the Flight Plan process which describe status of contract award necessary to allow Enterprise Services Center to assume control of the vendor contracts to eliminate the 5% EDS/Profitline fee. ESC will assume control not later than end of FY2010. Due September 30, 2010

Activity Target 3:

Review zero-usage reports quarterly for removal of unused devices Due September 30, 2010

Strategic Activity: Dell Blanket Purchase Agreement (BPA)

Savings; FAA purchased a 5-year BPA from Dell in FY 06, they are continuing to exercise their agreement in FY 10. By purchasing a BPA with Dell instead of going through GSA, FAA has received a 20.5% discount from the vendor. The current average savings is 15.7% of total amount purchased. Assuming similar buying patterns by FAA organizations the projected savings for FY 2010 is \$4.1M.

Activity Target 1:

Achieve 90% projected year end savings of \$4,106,930. Due September 30, 2010

Activity Target 2:

Achieve projected Quarter One savings of 16% of annual projection. Due December 31, 2009 Due December 31, 2009

Activity Target 3:

Achieve projected Quarter Two savings of 12% of annual projection. Due March 31, 2010 Due March 31, 2010

Activity Target 4:

Achieve projected Quarter Three savings of 21% of annual projection. Due June 30, 2010 Due June 30, 2010

Activity Target 5:

Achieve projected Quarter Four savings of 51% of annual projection. Due September 30, 2010 Due September 30, 2010

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA services. FY 2010 Target: 0

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: Administer Information System Security Program.

ARC provides leadership and technical expertise to effectively manage the Information System Security Program, working within the funding limitations set by Information Services/Information System Security (AIO/AIS).

Activity Target 1:

Ensure all operational/deployed systems on the inventory have current certification and authorization (C&A) and undergo a self-assessment if full C&A is not required. C&As are due by the anniversary date. Due September 30, 2010

Activity Target 2:

Ensure that no cyber events disable or

significantly degrade an FAA service. Due September 30, 2010

Activity Target 3:

Remediate high vulnerabilities as identified in the DOT Cyber Security Assessment and Management (CSAM) portal. Due September 30, 2010

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: Enterprise Architecture Conformance.

ARC support for enabling enterprise-wide conformance to IT EA to ensure all major NAS

Activity Target 1:

Document ARC IT requirements, infrastructure and applications inventories and work with AIO to maintain a coordinated IT roadmap. Due September 30, 2010

Activity Target 2:

ARC will update its infrastructure and application inventory. Due March 31, 2010

Strategic Initiative: Unauthorized Disclosure

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

Strategic Activity: Stabilize Information Assurance/Privacy Operations.

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

Activity Target 1:

Complete PTAs and PIAs as required by the C&A anniversary date. Due September 30, 2010

Activity Target 2:

Participate in the Privacy Compliance activities and implement compliance review checklists. Due June 30, 2010

Activity Target 3:

Coordinate and implement agency privacy guidance. Due September 30, 2010

Activity Target 4:

Identify key personnel with significant privacy responsibilities by November 30, 2009, and ensure privacy training is taken and documented for FISMA compliance. Due November 30, 2009

Activity Target 5:

Report privacy breaches to the CSMC as they occur. Due September 30, 2010

Activity Target 6:

Work with Records Officer to schedule all electronic records for compliance with EGOV Act Section 207. Due September 30, 2010

Strategic Activity: Build Enabling Privacy Infrastructure.

Encryption efforts.

Activity Target 1:

Ensure FIPS 200 requirements have been integrated into the Enterprise Architecture. Due September 30, 2010

Activity Target 2:

Encrypt all PII systems. Due September 30, 2010

Flight Plan Target: Customer Satisfaction

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index at or above the average Federal Regulatory Agency score. FY 2010 Target: Government Regulatory Average

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business.

Strategic Activity: Standardize FAA Websites

Support the strategic initiative to standardize FAA websites making them more useful for exchanging information and conducting business.

Activity Target 1:

Update ARC Web Strategy/Action Plan in writing to the FAA Web Manager and brief FAA Web Council on the ARC plan. Due January 29, 2010

Activity Target 2:

Submit ARC web progress report to the FAA Web Managers. Due March 31, 2010

Activity Target 3:

Submit ARC web progress report to the FAA Web Managers. Due June 30, 2010

Activity Target 4:

Certify to the Administrator that 90 percent or more of ARC web pages comply with FAA web standards, policies, and requirements. Due September 30, 2010

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 2010 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: ARC Mission-Critical Hiring

Identify OPM and agency-specific mission-critical external hires.

Activity Target 1:

Update and submit FY10 and FY11 hiring projections for OPM and agency-specific mission-critical-occupation external hires. Due February 28, 2010

Strategic Initiative: Aviation and Space Education Program

In partnership with other Federal, state and local agencies, aerospace oriented consortiums, and other private sector aviation organizations, enlarge the pipeline of students who are prepared to enter college and graduate with an aerospace oriented degree in science, technology, engineering, and mathematics (STEM).

Strategic Activity: AVSED - Educator Workshops

In coordination with various Federal, state and local agencies, aerospace oriented consortiums and other private sector aviation organizations, conduct Regional Based Educator Workshops.

Activity Target 1:

Reach a minimum 250 educators through teacher workshops in five FAA regions. Monitor the percentage of educators reached monthly. Due September 30, 2010

Strategic Activity: AVSED - STEM Based ACE Academies

Working with partnering organizations, coordinate STEM based ACE Academies.

Activity Target 1:

Conduct 18 STEM based ACE Academies reaching a minimum of 400 students. Monitor the percentage of academies conducted and students reached monthly. Due September 30, 2010

Strategic Activity: AVSED - Public Awareness

Increase general public awareness of FAA Aviation and Space Education Programs.

Activity Target 1:

Develop and coordinate an AVSED Program at one Public Aviation Outreach Event and reach a minimum of 1,500 students. Due August 31, 2010

Strategic Activity: AVSED - Partnerships

Establish new formal partnerships to leverage resources in support of AVSED goals.

Activity Target 1:

Establish one new formal partnership to achieve AVSED outreach goals. Due August 31, 2010

Activity Target 2:

Conduct one collaborative, STEM based, activity through an established partnership. Due

Flight Plan Target: Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2013. FY 2010 Target: 2.52 per 100 employees

Strategic Initiative: Reduce Workplace Injuries

Reduce workplace injuries through employee safety program evaluations and OSHA Voluntary Protection Program measures.

Strategic Activity: ARC Employee Safety

ARC is committed to supporting initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment.

Activity Target 1:

ARC managers/supervisors will use at least two means of communication to inform employees of available agency-wide performance in employee safety and health in the workplace environment. ARC will include employee safety in performance plans and performance evaluations of its managers/supervisors. Due July 27, 2010

Activity Target 2:

ARC managers will contact local OSH experts at the regional offices to assist in conducting local ARC office Safety and Health inspections. Due July 30, 2010

Activity Target 3:

Provide OSH training to new employees, explaining the mishap and hazard reporting process in the FAA Due August 27, 2010

Activity Target 4:

Prepare annual report on ARC's OSH program accomplishments for the previous year. Due March 26, 2010

Activity Target 5:

ARC Regional Administrators will be kept informed of significant issues that impact their regions. Due June 30, 2010

Flight Plan Target: Clean Audit

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY 2010 Target: Clean Audit with no material weaknesses

Strategic Initiative: Capitalization of Assets

Improve timeliness and accuracy of financial transactions by capitalizing assets in a timely manner.

Strategic Activity: Support on Capitalization of Assets

Provide timely and accurate data to support the capitalization of assets.

Activity Target 1:

Provide data and analysis to support the accrual of assets placed in service but not yet posted in Delphi on a quarterly basis with an accuracy rate of +/- 10% of actual activity when compared to the look back analysis 60 days after the end of the quarter. Due February 28, 2010

Activity Target 2:

Provide data and analysis to support the accrual of assets placed in service but not yet posted in Delphi on a quarterly basis with an accuracy rate of +/- 10% of actual activity when compared to the look back analysis 60 days after the end of the quarter. Due May 31, 2010

Activity Target 3:

Provide data and analysis to support the accrual of assets placed in service but not yet posted in Delphi on a quarterly basis with an accuracy rate of +/- 10% of actual activity when compared to the look back analysis 60 days after the end of the quarter. Due August 31, 2010

Activity Target 4:

85% of assets will be capitalized within 60 days of date placed in service. Due September 30, 2010

Activity Target 5:

80% of asset capitalization packages will not contain reporting errors, will be complete, and have accurate accounting treatment upon submission to AFM for QA review. Due September 30, 2010

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: IT Audit Findings.

Correct High and Medium Vulnerabilities and receive no Significant Deficiencies related to new IT NFRs.

Activity Target 1:

Close out/complete corrective actions to prior year NFRs. Due March 31, 2010

Activity Target 2:

Within 1 month timeframe of being provided CIO produced scan report, system owners will implement corrective actions/fixes to High Vulnerabilities on that report. Due monthly. Due September 30, 2010

Activity Target 3:

Within 2 month timeframe of being provided CIO produced scan report, system owners will

implement corrective actions/fixes to majority (51%) of Medium Vulnerabilities. Due bi-monthly. Due September 30, 2010

Activity Target 4:

Within 2 month timeframe of being provided CIO produced scan report, system owners will develop plan of action & milestones for correction of remaining Medium Vulnerabilities (49%) and develop Risk Acceptance from System Authorizing Official for those vulnerabilities that will not be mitigated. Due bi-monthly. Due September 30, 2010

Activity Target 5:

Report on Report on a monthly basis to the FAA CIO, for the vulnerabilities found in the CIO produced scan report, indicate vulnerabilities fixed, dates for planned fixes, and risk acceptance letters in place if any. Due monthly. Due September 30, 2010

Flight Plan Target: ATC Positions Workforce Plan

Maintain the air traffic controller workforce at, or up to 2 percent above, the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2010 Target: at or up to 2% above annual target

Strategic Initiative: ATC Workforce Plan

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

Strategic Activity: ARC (AMA) Training for Air Traffic Control (ATC) Hiring

The FAA Academy will provide ATC initial qualification training.

Activity Target 1:

As projected at the beginning of the FY by ATO, conduct 100% of programmed ATC initial qualification training courses. Status will be tracked monthly and reported in Views. Due September 20, 2010

Core Business Target: Corporate Leadership and Outreach

Maintain a rate of TBD for the resolution of issues at the local (regional or center) level. The baseline will be determined by 9/30/10.

Core Business Initiative: Corporate Leadership and Outreach

Develop and strengthen relationships through meaningful interaction with industry and military leaders, government officials, and community involvement.

Core Activity: Corporate Leadership and Outreach

The Regional Administrators (RA) and Center Director (CD) serve as the corporate representative for the FAA Administrator in ten geographic locations. They are the face of the FAA with aviation entities, elected officials, military, educational institutions, federal partners, and the greater regional community. RAs and the CD develop and foster functional relationships that enhance the safety, efficiency, and capacity of the National Airspace System by presenting a consistent message and image.

Activity Target 1:

Each Regional Administrator, and/or his/her staff, will participate in a minimum of 20 conferences, meetings, tradeshow and other outreach events that allow direct interaction with industry, the military, other government officials and local communities (i.e., State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders). Due September 30, 2010

Activity Target 2:

Under the National Association of State Aviation Officials (NASAO)/Federal Administration Memorandum of Agreement (MOA) (if applicable to your region), develop with NASAO, and coordinate with the appropriate lines of business, one or more initiatives that will further our mutual goals. Due September 30, 2010

Activity Target 3:

Each Regional Administrator will communicate formally or informally at least twice with their Congressional delegation or senior staff at state level. Due September 30, 2010

Activity Target 4:

The Regional Administrator and staff will facilitate resolution of issues that cross organizational lines of business or involve members of the aviation industry. RA will produce a quarterly written summary of issues that were addressed. Due September 30, 2010

Activity Target 5:

Each Regional Administrator will conduct at least two All Hands meetings to update employees and to solicit employee input concerning current issues. Due September 30, 2010

Activity Target 6:

Develop and implement a method to track various characteristics of the outreach performed by Regional Administrators. Examples include: Purpose of meeting/contact, time spent, group(s) interacted with, issues resolved, issues requiring follow-up, etc. This data will be used to establish the baseline needed to measure Corporate Leadership and Outreach. Due December 31, 2009

Core Business Target: Financial Management and Information Technology Services (MMAC)

Achieve an overall 90 percent positive customer satisfaction rating on the following surveys: OAS ARC Help Desk customer survey, Printing and Distribution customer survey, Multi-Media Services customer survey, Delphi customer survey (after Tier 2 Help Desk ticket is closed).

Core Business Initiative: Financial Management and Information Technology Services (MMAC)

Provide integrated business services and solutions to the Federal Government through the Enterprise Service Center (ESC) at the Mike Monroney Aeronautical Center.

Core Activity: Financial Management Services

Financial Management Services provides administrative services to customers regarding commercial payments, travel payments, cost accounting, accounts receivable, and maintenance of general ledger accounts. During 2010 Financial Management services will control cost associated with interest penalties paid due to late invoice payments.

Activity Target 1:

Ensure less than .02 percent of total invoice dollar volume paid is in interest penalties. Track year-to-date average on monthly basis. Due September 30, 2010

Core Activity: Information Technology Services

Provide technical and business services and information technology solutions.

Activity Target 1:

Maintain 99 percent of scheduled system availability for the following systems, in accordance with availability described in their respective Service Level Agreements, DELPHI, PRISM, CASTLE and SWIFT. Track year-to-date average and report status monthly. Due September 30, 2010

Core Business Target: Training

Achieve a 95 percent positive end of course rating for all training courses (FY 2009 target was 94 percent).

Core Business Initiative: Training

Provide various types of training throughout the FAA and NAS through the FAA Academy and CMEL.

Core Activity: Managerial and Executive Training

Executive/Management Training - Conduct all (100%) funded/programmed training classes as requested by AHD for FY 2010.

Activity Target 1:

Conduct 100 percent of funded/programmed training classes as requested by AHD. Metric tracked monthly. Due September 30, 2010

Core Activity: Technical Training

The FAA Academy delivers technical training and related support services for the agency and other aviation organizations including international organizations.

Activity Target 1:

Conduct at least 98 percent of programmed technical training required by FAA customer organizations, excluding offerings cancelled by the customer organization. Due September 30, 2010

Activity Target 2:

Develop and convert three courses to Enhanced Hands-On Training (EHOT)/Demonstration of Proficiency (DoP). Due September 30, 2010

Core Business Target: Facilities and Building Services

Ensure that the Headquarters' Buildings are suitable for operation at least 95 percent of the time, maintain an average utilization rate for administrative space layouts for the Aeronautical Center of 152.5 occupiable square feet per person, and develop and baseline measures for Regional building availability and reliability.

Core Business Initiative: Facilities and Building Services

ARC provides facility management and building services for Washington Headquarters, Service Centers, Regions and the Mike Monroney Aeronautical Center. The overarching goal is to create a safe, secure, professional and environmentally compliant work environment for FAA employees, contractors, and tenant organizations.

Core Activity: Facilities and Building Services - MMAC

The Aeronautical Center Office of Facility Management provides oversight of operations and maintenance programs, construction of new facilities, environmental and occupational safety compliance in support of the buildings and infrastructure and related services for ARC and tenant organizations located at the Mike Monroney Aeronautical Center in Oklahoma.

Activity Target 1:

The average utilization rate for administrative space layouts designed for ARC AMC organizations in FY-10 will comply with the FAA AMS policy standard of 152.5 occupiable square

feet per person. Due September 30, 2010

Activity Target 2:

The Aeronautical Center will complete energy and water evaluations for 75% of the Aeronautical Center Facilities by September 30, 2010 in compliance with the Energy Independence & Security Act of 2007. (50% completed in FY-09 & 25% completed in FY-10). Due September 30, 2010

Activity Target 3:

The Aeronautical Center will achieve Third Party Registration of the MMAC Occupational Health & Safety Management System (HSMS) in accordance with OHSAS 18001. Due September 30, 2010

Core Activity: Facilities and Building Services - Headquarters

Facility Operations and Maintenance is responsible for ensuring the availability, accessibility, and operability of FAA Headquarters administrative office space each business day and when necessary during emergencies including monitoring building maintenance and repairs, ground maintenance and landscaping, customer service desk requests for custodial services, building temperatures, electrical outages, conference room and fleet management. Safety, Environmental, Administrative Telecommunications and Transit Benefits is responsible for managing, processing, and overseeing safety, environmental, hardware telecommunications, and transit benefits including voice/data line requests, reconciling administrative telecommunications budget, monitoring indoor air and water quality, and Occupant Emergency Evacuation Plan readiness

Activity Target 1:

Ensure that the Headquarters' Buildings are suitable for Headquarters' operation at least 95 percent of the time. Due September 30, 2010

Activity Target 2:

Ensure that the Headquarters' continuous operations functions are operable 100 percent of the time. Due September 30, 2010

Activity Target 3:

Certify that 90 percent of assigned government vehicles are maintained and available quarterly for business operations and emergency use. Due September 30, 2010

Activity Target 4:

Revalidate parking throughout the Headquarters' community and enforce parking policy to eliminate fraud. Due September 30, 2010

Activity Target 5:

Provide quarterly indoor air quality and water quality assessments and reports for all FAA Headquarters occupied buildings. Due September 30, 2010

Activity Target 6:

Update the Silver Spring Headquarters Telecommunications System. Due September 30, 2010

Activity Target 7:

Establish an electronic application process for the Washington Headquarters Transit Benefit Program. Due September 30, 2010

Core Activity: Facilities and Building Services - Regions

Maintain an FAA work environment that is safe, efficient and adaptable to changing requirements. (*FY2010 -- Baseline and Developmental -- activity will consist of baseline and collection targets.) -- Identify the key service areas, determining the appropriate tools to track the associated workloads, to gather a sample baseline that can be used to validate and adjust assumptions as appropriate, and then to establish a formal baseline. (*FY2011 -- Execution and Measurement -- activity will consist of measuring the baseline data identified in FY2010)

Activity Target 1:

Define and identify specific safety indicators to measure employee safety by 09/30/10. Due September 30, 2010

Activity Target 2:

Define and identify consistent indicators to baseline and measure regional building availability and reliability factors by 09/30/2010. Due September 30, 2010

Activity Target 3:

By 09/30/2010, institute the ARCHIBUS software in 9 regions to standardize and baseline facilities and building services data. Due September 30, 2010

Core Activity: Real and Personal Property Management

Responsible for overseeing GSA, ASH and AVS leases, personal property and move management including quarterly reconciliation of GSA rent Account, inventorying and disposing personal property, and timely physical moves of FAA employees and/or organizations to support the agency's mission.

Activity Target 1:

Conduct monthly meetings with regional & Headquarters POC to discuss program initiatives and goals and identify 11 percent of space assignments that could be consolidated, reduced, or eliminated to capture efficiencies and savings. Due September 30, 2010

Activity Target 2:

Conduct three regional site visits to ensure that space standard compliances are maintained. Due September 30, 2010

Activity Target 3:

Provide monthly budgetary reporting documents that outline regional and headquarters projection data. Due September 30, 2010

Activity Target 4:

Update the GSA Rent guidance in the AMS to incorporate existing practices. Due June 30, 2010

Activity Target 5:

Conduct a random sampling (10 percent) of Credit Card Holder and Requisitioners to ensure that Personal Property accountability is maintained and such items as invoices and barcodes are entered into AITS. Due September 30, 2010

Activity Target 6:

Reduce outstanding unaccounted personal property transactions by 10 percent (over 2009). Due September 30, 2010

Core Activity: Design and Construction Real Property Management

The Design and Construction Branch develops nationwide goals and improvement initiatives to support the Administrative Placeholder's Council decisions for the best use of administrative office space. The D&C Branch is responsible for space renovations, alterations, and construction projects for both major and minor in complexity and cost, for all facilities in the FAA administrative space portfolio, which includes the Regions, Service Centers, MMAC, and WJHTC, and the Washington Area Metroplex of buildings. Plan an effective transition into new Service Centers' (Seattle, Fort Worth, Atlanta) office buildings.

Activity Target 1:

Conduct quarterly Administrative Council meetings to review and discuss construction initiatives on prospectus level projects and other construction efforts, which are planned or active. Due September 30, 2010

Activity Target 2:

Develop a multi-year plan to renovate FAA Headquarters building, FOB-10A. Due March 31, 2010

Activity Target 3:

Develop a funding procurement strategy to support Service Center Prospectus projects. Due September 30, 2010

Activity Target 4:

Conduct an assessment of facility infrastructure capabilities to support continued occupation, without service interruptions, for the near and future use of FB-10A. Due July 31, 2010

Activity Target 5:

Develop a "green" initiative to procure and utilize maximum post-consumer products for carpet, systems furniture, window treatment fabrics and other components provided with alteration

projects. Due September 30, 2010

Activity Target 6:

Identify number of building/facility plans or actions necessary to support the transition to a new Service Center buildings (such as building evacuation plans, floor warden training, and codifying building standards). Due September 30, 2010

Activity Target 7:

Evaluate, define and identify a list of building services that will differ in the new Service Center buildings (warehouse, conference center, mail deliveries, re-cycling programs/processes, utility usage patterns and monitoring processes). Due September 30, 2010

**Core Business Target:
Washington Flight Program
Office - Hangar 6**

Achieve 100 of the annual requirements for flight hours and training.

**Core Business Initiative:
Washington Flight Program Office -
Hangar 6**

Safely operate and maintain aircraft based at Ronald Reagan Washington National Airport (Hangar 6) in accordance with applicable Federal Aviation Regulations (FARs), FAA Orders, Flight Standards District Office (FSDO) guidelines, and internal policy and procedures. Provide on-demand air transportation support to the Secretary of Transportation, the FAA Administrator, and the NTSB, and, on a reimbursable basis, other federal government organizations.

**Core Activity: Washington Flight
Program Office - Hangar 6**

Conduct flight, maintenance, training, administrative and budget operations in support of the Hangar 6 mission and ARC objectives.

Activity Target 1:

Perform at least 400 hours of accident and incident-free flight operations in each aircraft in FY 2010. Due September 30, 2010

Activity Target 2:

Complete 100 percent of required initial or recurrent pilot training for all Hangar 6 pilots as specified by FAR 135 in FY 2010. Due September 30, 2010

Activity Target 3:

Complete 100 percent of the FAA and industry training required to achieve the FAA Aircraft Maintenance Technician Diamond Certificate of Excellence Award for Hangar 6. Due September 30, 2010

Activity Target 4:

Develop an MOU reimbursement monitoring program and input data for all MOU BA/PA limits to improve cost recovery effectiveness. Due September 30, 2010

Activity Target 5:

Evaluate 100 percent of existing reimbursable agreements, eliminate those that are inactive, and upload those that are active into the reimbursable tool set. Due September 30, 2010

**Core Business Target:
Information Technology
Management**

Achieve a 90 percent positive rating in the areas of Customer Service and Security and reduce Lifecycle Costs by 10 percent.

**Core Business Initiative:
Information Technology
Management**

Fill the critical need for a corporate integrator of information technology to ensure organizations and stakeholder are communicating and collaborating to meet agency commitments and to enhance the delivery of shared services.

Core Activity: Customer Service
ARC Customer Service Activities

Activity Target 1:

Maintain service delivery in accordance with established Service Level Agreements (SLAs). Due September 30, 2010

Activity Target 2:

Achieve resolution of help desk tickets at the response times established in the Service Level Agreements (SLAs) (Remedy database tracking tickets open and closed). Due September 30, 2010

Activity Target 3:

Achieve a 90 percent satisfaction rating among IT users as measured by Customer Satisfaction Surveys. Due September 30, 2010

Core Activity: Security
ARC Security Activities

Activity Target 1:

Update and redeploy a Privacy and Security Awareness Program. Due September 30, 2010

Activity Target 2:

Identify benchmark response times to breach and security incidents and maintain required response levels. Due September 30, 2010

Activity Target 3:

Achieve 100 percent compliance with Patch management Standard Operating Procedures. Due September 30, 2010

Core Activity: Lifecycle Costs

ARC Lifecycle Costs Activities

Activity Target 1:

Baseline costs for user provisioning. Due September 30, 2010

Activity Target 2:

Identify and implement initiatives to reduce cost for System Development Life Cycle projects. Due September 30, 2010

Core Business Target: Operations Centers and Emergency Preparedness

Achieve 80 percent of the operational objectives of the C-ROC/ROC national transfer of operations exercise performed during the year and 100 percent of the activities associated with Crisis Response to ensure ARC readiness and maintain mission critical operations.

Core Business Initiative: Operations Centers and Emergency Preparedness

Achieve 80 percent of the operational objectives of the C-ROC/ROC national transfer of operations exercise performed during the year and 100 percent of the activities associated with Crisis Response to ensure ARC readiness and maintain mission critical operations.

Core Activity: Operations Centers and Emergency Preparedness

Enhance operations centers and emergency preparedness through the Cornerstone-Regional Operations Center (C-ROC) and the Regional Operations Center (ROC), Continuity of Operations Exercises, Regional Emergency Transportation Coordinators and Representatives (RETCOs and RETREPs).

Activity Target 1:

Conduct a C-ROC/ROC transfer of operations exercise in each of the three service areas to maintain and enhance emergency preparedness. Due June 30, 2010

Activity Target 2:

Conduct a national C-ROC/ROC simultaneous transfer of operations exercise with all nine regions to maintain and enhance emergency preparedness. Due September 30, 2010

Activity Target 3:

Upgrade (2) two ROCs to next-generation standard ROCs as defined in the 2009 Document, Baseline Requirements for Next Generation ROCs. Due September 30, 2010

Activity Target 4:

Establish baseline requirement document for second-generation C-ROCs to keep pace with new technology and software to further enhance

operational customer service. Due June 30, 2010

Activity Target 5:

Design and execute DOT and ONEDOT Atlanta team Resiliency exercise. Continuity of Operations/Continuity of Government. Due September 30, 2010

Activity Target 6:

Complete an assessment in ASW (devolution site) of the local team's readiness to support the devolution plan. Due September 30, 2010

Activity Target 7:

Conduct one DOT partnership meeting with regional transportation stakeholders in each FAA RETCO/RETREP Region. Due September 30, 2010

Activity Target 8:

Conduct an ARC/ASO C-Roc Operations Officer training exercise involving DOT Crisis Management Center (CMC) systems and transfer of CMC operations to fortify the role as DOT alternate continuity of operations site. Due August 31, 2010

Core Activity: Crisis Response (ARC)

Ensure the readiness of regional offices and the Aeronautical Center to react natural and man-made disasters and maintain mission critical operations.

Activity Target 1:

Each region and Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Due August 31, 2010

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test readiness levels, identify best practices and standardize procedures. Due June 30, 2010

Activity Target 3:

Each region and Aeronautical Center will conduct testing of the ARC Annex to the FAA Plan for Sustaining Essential Services and associated region/center appendices. Due December 31, 2009

Core Business Target: Administrative Services (Business Processes)

Achieve an average rating of at least 90 percent Green for the measures included in ABU's Operational and F&E Monthly Scorecard. Rolling average is based on the activity for the last 6 months.

Core Business Initiative: Administrative Services (Business Processes)

Support services in the areas of planning, budget and business processes.

Core Activity: Planning and Budget

ARC planning and budget efforts. ARC's focus in 2010 is establishing a baseline using Project and Task data to improve planning and budget integration through efficiency and effectiveness measures.

Activity Target 1:

Monitor, report and refine ARC's project and task structure at least quarterly. Due September 30, 2010

Activity Target 2:

Monitor and report the rate of Labor Distribution Report (LDR) compliance at least quarterly. Due September 30, 2010

Activity Target 3:

Establish a practicing baseline for cost based analysis and decision making. Due September 30, 2010

Core Activity: ISO - Regions and Center Operations

Implement International Standards Organization (ISO) 9001:2008(E) in ARC

Activity Target 1:

Complete ISO 9001:2008(E) pre-certification activities consisting of an Internal Gap Analysis for ALO Headquarters. Due February 19, 2010

Activity Target 2:

Complete ISO 9001:2008(E) pre-certification activities consisting of an Internal Gap Analysis for ARC Headquarters. Due May 28, 2010

Activity Target 3:

Complete ISO 9001:2008(E) pre-certification activities consisting of a 3rd Party Gap Analysis for the Central Logistics Service Area. Due June 30, 2010

Activity Target 4:

Complete ISO 9001:2008(E) pre-certification activities consisting of a 3rd Party Gap Analysis for the Eastern Logistics Service Area. Due April 30, 2010

Activity Target 5:

Complete ISO 9001:2008(E) pre-certification activities consisting of a 3rd Party Gap Analysis for the Western Logistics Service Area. Due May 21, 2010

Activity Target 6:

Conduct Stage 1 of ISO 9001:2008(E) implementation activities to prepare for ISO Certification in the Logistics Service Areas and ARC Headquarters. Due May 14, 2010

Activity Target 7:

Conduct Stage 2 of ISO activities - Maintain steady state and begin application of process for ISO 9001:2008(E) Certification in the Aviation Logistics Organization - Headquarters' Division. Due September 30, 2010

Core Activity: SMS - Safety Management System

ARC activities associated with the Safety Management System (SMS)

Activity Target 1:

Develop a draft ARC SMS Order. Due June 30, 2010

Activity Target 2:

Develop an ARC SMS Implementation Program. Due September 15, 2010

Activity Target 3:

Develop an ARC-wide training to include both headquarter and regional personnel. This training will include both eLMS and in-person train the trainer classes. Due September 15, 2010

Core Business Target: Freedom of Information Act (FOIA)

Ensure 70 percent of FOIA requests are processed by FAA suspense date.

Core Business Initiative: Freedom of Information Act (FOIA)

Oversee FAA FOIA service for the entire agency.

Core Activity: Freedom of Information Act (FOIA)

Freedom of Information Act (FOIA) Program

Activity Target 1:

Reduce overdue FOIAs by 10 percent from the 2010 overdue baseline. Due July 31, 2010

Activity Target 2:

Reduce "no records" appeal backlog by 50 percent from the 2010 baseline. Due September 30, 2010

Core Business Target: ARM - Acquisition

Obtain an overall customer survey rating for Acquisition Services of at least 4.0 out of 5.0.

Core Business Initiative: ARM - Acquisition

Acquisition activities performed by the Logistics Service Areas and Mike Monroney Aeronautical Center (AMQ) acquisition staffs include: planning, solicitation, evaluation, negotiation, award, contract administration, protest and disputes, termination and closeout of formal contracts, purchase orders, task orders and blanket purchase agreements.

Core Activity: Acquisition

Acquisition activities performed by the Logistics Service Areas and Mike Monroney Aeronautical Center (AMQ) acquisition staffs include: planning, solicitation, evaluation, negotiation, award, contract administration, protest and disputes, termination

and closeout of formal contracts, purchase orders, task orders and blanket purchase agreements.

Activity Target 1:

Award at least 90% of all formal contracts (over \$100K) in less than 180 calendar days (AMQ) and in less than 120 days (Logistics Service Areas) from the time a purchase request is received from the requiring organization. Begin data collection by October 1, 2009 and report results quarterly. Due September 30, 2010

Activity Target 2:

Deliver at least two training sessions in each Service Area and the Aeronautical Center (8 total) to acquisition customers. The subjects of training sessions will be based upon areas identified in ongoing customer service discussions. Due June 30, 2010

Activity Target 3:

Analyze and assess compliance trends from the FY2009 purchase card audits and conduct quarterly random sample reviews of the FY 2010 purchase card transactions. Use findings from these assessments to improve existing training and guidance provided to card holders, leading to a reduction in the number of noncompliance. Due September 30, 2010

Activity Target 4:

Expand the milestone tracking system (implemented in FY-09 for acquisition actions over \$1M) to include all actions exceeding \$500K. Due October 1, 2009

Core Business Target: ARM - Real Estate

Complete 20 percent of expiring or expired no-cost, on-airport land leases to MOA's.

Core Business Initiative: ARM - Real Estate

Real Estate - acquisition, management, and disposal of real property assets, and real estate and lease negotiations and real estate contract preparation and administration. In addition, the staffs provide data and inventory input to real estate related applications.

Core Activity: ARM - Real Estate

Real Estate - acquisition, management, and disposal of real property assets, and real estate and lease negotiations and real estate contract preparation and administration. In addition, the staffs provide data and inventory input to real estate related applications.

Activity Target 1:

Deliver a corporate plan for mandatory training for all 1170's to ALO-200. Due September 30, 2010

Activity Target 2:

ALO-200 will develop a format for the plan to be delivered. Due December 31, 2009

Activity Target 3:

Each Logistics Service Area will complete a plan for each of the 1170's to complete at a minimum one mandatory course. Due September 30, 2010

Activity Target 4:

Amend all MOAs to include 100 percent of those ASOS not included in the current MOA. Due September 30, 2010

Activity Target 5:

Reduce the total number of current expired leases to less than 4 percent. Due September 30, 2010

Activity Target 6:

Develop a plan to reduce the number of expired leases in FY-2010. Due December 31, 2009

Activity Target 7:

Reduce holdover leases by 25 percent of process condemnations. Due September 30, 2010

Activity Target 8:

Improve the quality of policy and guidance for Real Estate Contracting Officers in Acquisition Management System by updating existing policy and guidance. Due September 30, 2010

Activity Target 9:

Complete a Real Estate Evaluation Program (REEP) review of three real estate offices in one Logistics Service Area (LSA). The review includes completing the evaluations and drafting finding and recommendations. Due September 30, 2010

Core Business Target: ARM - Materiel Management

Process 95 percent of Reports of Excess within the 125 day requirement.

Core Business Initiative: ARM - Materiel Management

Oversee real property management for the entire Department of transportation and coordinate the financial and accountability policy for FAA personal property.

Core Activity: ARM - Materiel Management

Oversee real property management for the entire Department of transportation and coordinate the financial and accountability policy for FAA personal property.

Activity Target 1:

Conduct one training course at CMEL (formally developed in FY09) for Materiel and Personal Property Employees. Due September 30, 2010

Activity Target 2:

Reduce the number of returned Cap QC Checklists - determine and analyze the number of returned Cap QC Checklists during FY09, design and implement process improvements,

and establish targets to reduce the number of packages returned. Due September 30, 2010

Activity Target 3:

Process 95 percent of Reports of Excess within the 125 day requirement. Due September 30, 2010

Activity Target 4:

Process the Motor Fleet invoices in P-Net in accordance with established timelines (timeline dates to be added). (100%) Due September 30, 2010

Activity Target 5:

Provide Customer Training by conducting at least two personal property workshops in each Service Area. Due September 30, 2010

Core Business Target: ARC - Human Capital

Achieve a TBD percentage of positive responses to the ARC Human Capital Survey. Newly implemented survey - Baseline to be established in 2010.

Core Business Initiative: ARC - Human Capital

Oversee all areas of ARC's human capital management including hiring, time and attendance, performance reviews, disciplinary actions, etc. 2010 focus will be on developing a workable ARC Human Capital Management Plan.

Core Activity: Performance Management

Inventory existing skills and access skills needed for performance management.

Activity Target 1:

Finalize ARC's current 40 JAT's that were identified and standardized in 2008 and assign to positions meeting the series and level. Due September 30, 2010

Activity Target 2:

Review the finalized JAT's to see if they support the ARC's business planning and performance measurement process including the established targets and thresholds, performance data collection and input into the business plan. Due September 30, 2010

Core Activity: Employee Development

Identify assessment criteria for identified job series and perform the needed actions for the development of ARC employees.

Activity Target 1:

Within 30-days of employment all new ARC employees must complete an Individual Development Plans (IDP) for their assigned position: (1) The Electronic Learning Management System (eLMS) will be used, and (2) Managers and supervisors will monitor and evaluate employee's progress. Due September 30, 2010

Activity Target 2:

Complete Individual Development Plans (IDP) in the DOT Electronic Learning Management System (eLMS). Due December 31, 2009

Core Activity: Succession Planning

Evaluate succession planning needs for Executives, Managers/Supervisors and Non-Supervisors.

Activity Target 1:

Identify the following items for Executives and document the findings in a formal succession planning document: (1) Core competencies for Executives, (2) Recruitment techniques for existing executives (internal and external) and (3) Anticipated progression path for existing senior managers. Due September 30, 2010

Activity Target 2:

Identify the following items for Managers/Supervisors and document the findings in a formal succession planning document: (1) Targeted competencies, (2) Establishment of talent pools and (3) Development strategies for future managers (ex: Program for Emergent Leaders). Due September 30, 2010

Activity Target 3:

Identify the following items for Non-Supervisors and document the findings in a formal succession planning document: (1) Targeted competencies and (2) Various skills training. Due September 30, 2010