



**Federal Aviation
Administration**



Regions and Center Operations
Fiscal Year 2011 Business Plan

2011 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.

The following provides an overview of key functions performed by ARC and how they support FAA's strategic goals. 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.

ARC uses cross organizational leadership and integration to support the FAA goals of Safety and Capacity. This functional area is referred to a "Safety and Operations Integration".

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

ARC provides significant support for FAA's goal of Organizational Excellence.

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 CMEL, various types of training are provided to a wide array of audiences throughout the FAA and NAS. This functional Area is referred to as "Training - Technical, Executive/Management and International". The MMAC provides significant agency-wide financial management and information technology support. This functional area is referred to as "Financial Management and Information Technology Services (MMAC)". The MMAC provide logistics support and supply chain management for the entire agency. This functional area is referred to as "NAS Logistics and Supply Chain Management".

ARC provides services and support throughout the FAA and DOT in a number of areas. ARC performs Acquisition and Real Estate functions throughout the FAA and ARC's Material Management function also serves DOT. This functional area is referred to as "ARM". ARC's Hangar 6 provides transportation via FAA owned and operated planes to FAA officials, DOT officials and other government agencies. This functional area is referred to as "Washington Flight Program Office - Hangar 6".

ARC's Regional Administrators provide the face and voice of FAA to several different external stakeholders. ARC leads FAA's work to generate the next generation of aviation employees through functional area referred to as

"Aviation and Space Education Program (AVSED)". ARC meets extensively with federal, state and local officials to discuss ongoing aviation issues. This functional area is referred to as "Corporate Leadership and Outreach".

ARC maintains a robust Information Technology program referred to as "Information Technology Management". ARC also manages a comprehensive emergency preparedness program referred to as "Operations Centers and Emergency Preparedness". ARC manages several buildings and all of the services necessary to maintain operations. This functional area is referred to as "Facilities and Building Services"

ARC's support areas provide the necessary people and resources so that ARC can meet established goals. Support for ARC's employees in the areas of hiring, time and attendance, performance review, etc. is referred to a "ARC Human Capital". Planning and Budget support for ARC is referred to as "Administrative Services".

The Next Generation Air Transportation System (NextGen) requires a new level of commitment to integration, collaboration, planning and vision from all stakeholders. ARC is uniquely positioned in the FAA to play an essential role in NextGen by providing critical cross-organizational integration, collaboration and communication.

Increased Safety

ARC 2011 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 2011 Target: 1.84

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 24 additional wather camera sites. Due September 30, 2011

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 2011 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: Reduce Risks of Runway Incursions

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, 2011

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, 2011

Greater Capacity

ARC 2011 Strategic Activities in support of Greater Capacity include:

Support for the deployment of the 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 / Implement 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 2011 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 2011

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

By FY 2014, achieve operations of Automatic Dependent Surveillance-Broadcast (ADS-B) for air traffic services across the NAS and continue development of surface conflict detection in the cockpit and near-term Air-to-Air applications.

Strategic Activity: Automatic Dependent Surveillance - Broadcast (ADS-B) Integrated Logistics Support Management

The Logistics Center currently provides support essential to the successful deployment and operation of the Surveillance and Broadcast Services (SBS) as well as the FAA developed SBS Monitor. The Logistics Center provides technical expertise to ensure logistics procedures are compliant with a service delivery contract and applicable FAA guidance materials and assists the SBS Program Office with their review of logistics plans (contractor and federal) through oversight of Technical Interchange Meetings (TIM), Change Requests and Design Reviews.

Activity Target 1:

Complete FAA Logistics Center defined activities in support of the SBS In Service Decision Action Plans by the required dates within the action plans. Due September 30, 2011

Strategic Initiative: NextGen Implementation Plan

Identify NextGen critical decisions and supporting research, capital and implementation activities required to fulfill FAA NextGen commitments and meet 90 percent of the commitments identified in the NextGen Implementation Plan.

Strategic Activity: Integration of NextGen Implementation Plan Milestones with concurrent activities among all stakeholders

Coordination and integration of all NY Metro activities to address congestion and flight delays. This includes corporate oversight for the integration of all NY Metropolitan area delay reduction initiatives to ensure that points of accountability are identified; and facilities, equipment, airspace changes, procedures, timelines, and staffing are appropriately addressed, tracked and aligned with the NextGen Integrated Master Schedule.

Activity Target 1:

Coordinate for the definition of Project Interdependencies in support of automated tracking tool to monitor progression of NY

Metropolitan area NextGen, delay reduction activities. Due September 30, 2011

Activity Target 2:

Establish Agency Policy and Standards and Procedures for creating an Integrated Master Schedule and Delay Reduction Plan. Due September 30, 2011

Strategic Initiative: NAS Supply Chain

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

Strategic Activity: Supply Chain Management - ERAM Operational Tryout Classes

Complete ERAM Operational Tryout classes and conduct 18 legacy classes by the end of FY 2011. Number of legacy classes is determined based upon requirements submitted by ATO-W. An unanticipated reduction in requirements by ATO-W could require adjustment to the target.

Activity Target 1:

Provide monthly status report on number of courses conducted in support of the ERAM Program to ensure 18 legacy classes are completed by end of FY 2011 Due September 30, 2011

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

The LCSS program has moved from the Investment Analysis (IA) phase by receiving a Final Investment Decision (FID) for segment 1. This FID was approved by the JRC on April 21, 2010. Segment One is "Blueprinting" and will continue until November 2011. The activities for Blueprinting are: Planning and Preparation, Conceptual Design, Prototype Development, and User Validation and Acceptance. Once the program schedule is finalized, it will be base-lined and Earned Value Management (EVM) reports will be issued on a quarterly basis. By end of FY 2011 a Prototype system will be delivered.

Activity Target 1:

Deliver prototype system. Due September 15, 2011

Activity Target 2:

Provide quarterly earned value management reports, due 30 days following end of 1st, 2nd and 3rd quarters of FY 2011. Due July 30, 2011

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 2011

Strategic Initiative: Capacity-Enhancing Policies

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

Strategic Activity: Development of orders, regulations or legislation

Analyze capacity and congestion policy implications of NextGen near-term and mid-term improvements.

Activity Target 1:

Participate in the development of orders, regulations or legislation to address NextGen equipage-related policy implications as needed. Due September 30, 2011

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, 2011

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 - Executive Leadership

Ensure all parties are clear on the expectations of a particular delay reduction initiative. Gain formal agreement from FAA and industry stakeholders on expectations for all new delay reduction initiatives.

Activity Target 1:

Finalize New York Area Program Integration Office (NYAPIO) stakeholder scope agreements with signatures for all new initiatives. Due September 30, 2011

Activity Target 2:

Further develop and automate the Delay Reduction Plan website thru direct interface with Primavera. Due September 30, 2011

Activity Target 3:

Host a minimum of 2 meetings to ensure stakeholders are clear on the Delay Reduction Plan Activities. At least 1 meeting should be held by March 31, 2011. Remaining meeting due by September 30, 2011 Due September 30, 2011

Activity Target 4:

Further develop and automate the Delay

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent compounded annually through FY 2013 from the calendar year 2005. FY 2011 Target: - 19.28%

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:

Fully implement an ISO 14001-conformant EMS in one additional Logistics Service Area. Due September 30, 2011

Activity Target 2:

Conduct annual internal EMS audits and management reviews at each ARC organization in which EMS is fully implemented. Due August 31, 2011

Activity Target 3:

Conduct a self-declaration EMS audit at a selected Logistics Service Area location in which EMS is fully implemented. Report conformance status to AEE in accordance with FAA EMS Self-Declaration protocol. Due September 30, 2011

Activity Target 4:

Conduct an External EMS Renewal Registration Audit at the Mike Monroney Aeronautical Center of the ISO 14001 third-party registration which was received in FY-2008. Due September 30, 2011

Core Business Target: Safety and Operations Integration

Complete all activities associated with the O'Hare Modernization Program (OMP) resulting in a 67% reduction in area delays by 2015. Finalize Fort

Lauderdale (FLL) Airport Runway Template Action Plan (RTAP) schedule for FLL runway extension and support Compact of Free Association, U.S. Public Law 99-239 to ensure that 6 airports within the Compact countries are compliant with FAA FAR Part 139 and ICAO Standards for emergency readiness.

Core Business Initiative: Safety and Operations Integration

Promote increased capacity through initiatives independently owned by ARC.

Core Activity: O'Hare Modernization Program

Provide integration, control and guidance for the O'Hare Modernization Program (OMP) while maintaining safety and capacity for existing O'Hare operations. The OMP changes the airport from a predominantly intersecting runway airfield to 6 parallel and 2 crosswind runways. This is an \$8B long-term project planned for completion in 2015. The FAA has approved over \$1.4B in Passenger Facility Charges and committed \$747M in Airport Improvement Program funding. In FY2011, 2 runways will be under construction, 1 new Airport Traffic Control Tower and 1 runway extension will be under design

Activity Target 1:

Create and populate the RTAP schedule, consisting of approximately 300 individual activities for Runway 9R extension by coordinating with multiple FAA Organizations and the City of Chicago. Due September 30, 2011

Activity Target 2:

Manage the 300-Activity RTAP process and schedule for Runway 9C/27C ensuring significant milestones for runway construction and FAA facility establishment are met. Due September 30, 2011

Activity Target 3:

Manage the 300-Activity RTAP process and schedule for Runway 10C/28C ensuring significant milestones for runway construction and FAA facility establishment are met. Due September 30, 2011

Activity Target 4:

Manage the 300-Activity RTAP process and schedule for Runway 10R/28L ensuring significant milestones for runway construction and FAA facility establishment are met. Due September 30, 2011

Activity Target 5:

Lead 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, 2011

Core Activity: Development of new RTAP

Development of new RTAP to meet NextGen Review Board requirements

Activity Target 1:

Collaborate with the Southern Region (ASO) in finalizing the Fort Lauderdale (FLL) RTAP schedule for FLL runway extension. Introduce to NextGen Review Board and baseline into RTAP database, a newly developed RTAP in support of FLL runway extension. Due March 30, 2011

Core Activity: Compact of Free Association - provide training to countries

Support Compact of Free Association, US Public Law 99-239 as amended, between the US and the Federated States of Micronesia, the Republic of Palau, and the Republic of the Marshall Islands by providing technical assistance and leadership. To meet the terms of the 20-year Compact of Free Association work with the Compact Countries to explore and identify funding sources, share resource opportunities, assist with the networking with foreign governments and other US agencies, and identify the needs for assistance to help airports become self sufficient over time.

Activity Target 1:

Enroll at least 1 foreign government official from Micronesia in international airport training at CMEL. Due September 30, 2011

Activity Target 2:

Complete on-site airport rescue and firefighting (ARFF) training for ARFF personnel at 2 Micronesia Airports. Due September 30, 2011

Activity Target 3:

Complete airport rescue and firefighting (ARFF) training to ARFF personnel from 2 Micronesia airports at the Western-Pacific Regional ARFF Training Center in Saipan. Due September 15, 2011

Activity Target 4:

Complete technical training to Micronesia Directors of Civil Aviation and their staffs by conducting the annual Pacific Aviation Directors Workshop. Due September 30, 2011

Core Business Initiative: Core Airports Runway Commitment

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

Core Activity: Commission Runways

Ensure 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-11 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, 2011

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, 2011

Activity Target 3:

Conduct at least one briefing to the NextGen Management Board or FAA Associate Administrators/designees to appraise Senior Executives of progress, status, and issues associated with runway planning and construction initiatives Due September 30, 2011

Activity Target 4:

Jointly finalize with FLL Airport RTAP schedule for FLL runway extension & related airport improvements. Due January 31, 2011

Core Business Initiative: Agency Flight Operations Guidance

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

Core Activity: Airport Obstruction Standards Committee (AOSC)

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.

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 status of 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, 2011

Core Business Target: NAS Logistics Support

Improve customer fill rate to target of 88% by Sep 30, 2011. Eighty-eight percent (88%) represents an increase of one percentage point over the FY2010 target of 87%. (Fill rate is the percent of time a stocked expendable or E&R requisition to support NAS System maintenance can be filled by the FAA Logistics Center)

Core Business Initiative: NAS Logistics Support - Continuous Improvement

The FAA Logistics Center provides NAS Logistics Support to the FAA including maintenance repair and overhaul of NAS equipment and systems, inventory management, other logistics support services and storage and distribution of NAS assets and items to the NAS field facilities. Continuous improvement of these functions is necessary to ensure operational availability of the NAS.

Core Activity: Maintain NAS Logistics Support Inventory Accuracy

Inventory accuracy is necessary to ensure the correct item is shipped as quickly as possible to the customer. During 2011 and beyond the FAA Logistics Center will work to maintain inventory accuracy at no less than 98%. Effectiveness of improvement efforts will be tracked through the inventory accuracy metric.

Activity Target 1:

Maintain YTD inventory accuracy of at least 98% Due September 30, 2011

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

Improve Quality of Exchange and Repair (E&R) Items for Maintenance of NAS Equipment and Systems. In FY2010 AML initiated improved communication with field customers and learned that the reporting process on defective items by the field technicians was inconsistent. Based on this information the baseline for defective items may change. During FY 2011 the Logistics Center will track this metric to assess impact of increased reporting by the field, and look for new trends and opportunities for continuous improvement of the repair process.

Activity Target 1:

Track impact of improved field reporting on defective items. Tentative end of year target for defects per 1000 E&R items will remain 11 per 1000, but primary focus for FY2011 will be to re-establish baseline for this metric, based on efforts to ensure field technicians are reporting all defective items. Monthly status on impact will be provided, and end of year target will be met by ensuring FY2011 baseline is accurate reflection

of E&R items defect rate. Due September 30, 2011

Core Business Target: Operations - Air Space Management

Complete all activities associated with the Air Tour Management Program resulting in compliance with the National Parks Air Tour Management Act of 2000.

Core Business Initiative: Air Tour Management

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 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-11, are not cancelled. Monitor expenditure rate monthly and revise expenditure plan accordingly. Due September 30, 2011

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, 2011

Activity Target 3:

Start at least one new national park ATMP with the National Park Service. Due September 30, 2011

Activity Target 4:

Convene and chair two ATMP Program reviews between FAA, National Park Service and Volpe, to monitor program and expenditures, to ensure the program is on schedule and within budget. Due September 30, 2011

Core Business Target: Delay Mitigation

Identifying targeted list of congested airports.

Core Business Initiative: Delay Mitigation

Delay mitigation strategies to relieve airport congestion.

Core Activity: Delay Mitigation Integration

The execution of the below targets are predicated on AJG identifying and 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, 2011

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, 2011

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, 2011

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, 2011

International Leadership

ARC 2011 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 2011 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,

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 2011 Target: 3 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 30, 2011

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, 2011

Strategic Initiative: Presidential Safety Programs

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

Strategic Activity: Support Afghanistan Reconstruction

The FAA Academy will support the reconstruction of Afghanistan Civil Aviation Sector by providing Air Traffic and Technical Operations training as required.

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 30, 2011

Activity Target 2:

Provide at least one course in Air Traffic Control or Technical Operations. Due September 30, 2011

Strategic Initiative: Safety Agenda

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

Strategic Activity: Aviation Safety Training for Asia

Provide aviation safety training for Asia.

Activity Target 1:

Provide a mid-year update to API-1 on training conducted and planned for the remainder of the fiscal year. Due April 15, 2011

Activity Target 2:

Provide at least three aviation safety courses for Asia contingent upon the availability of funding. Due September 30, 2011

Strategic Initiative: Strengthen Aviation Authorities

Identify and provide technical assistance and training to strengthen the capabilities of at least four regional aviation organizations to meet international safety and efficiency standards.

Strategic Activity: Enhance Civil Aviation Authorities through Leveraging Regional Partnerships

The FAA Academy will work with international regional organizations to standardize processes across boundaries and to maximize the effectiveness of training by delivering programs that reach multiple countries at one time.

This activity directly supports the outcomes described in the draft Destination 2025 Strategic Plan. One of the key pillars of the plan is Advancing Global Collaboration. This activity is aimed at supporting ICAO's Cooperative Development of Operational Safety and Continuing Airworthiness Programs (COSCAP's). A COSCAP is a regional alliance of countries committed to harmonization of international and safety oversight regulations, procedures and programs. Training provided to a COSCAP reaches many countries at one time and directly influences the outcomes described in Destination 2025 including "Greater harmonization of aviation legislation, regulatory requirements, policies, and procedures for air and space transportation" During FY 2011 the Academy is committed to provide training for ICAO's COSCAP program, and to develop a 3 year action plan to provide training to multiple African countries to harmonize regulatory standards across national boundaries.

Activity Target 1:

Provide aviation safety training to two Cooperative Development of Operational Safety and Continuing Airworthiness Programs (COSCAPs). Due September 30, 2011

Activity Target 2:

Working with the Safe Skies for Africa (SSFA) and ICAO's Africa-Indian Ocean (AFI) Comprehensive Implementation Programme (ACIP), develop an action plan to deliver training in African regions designed to harmonize regulatory standards across national borders. Due August 30, 2011

Flight Plan Target: NextGen Technology

By FY 2014, expand the use of NextGen performance-based systems and concepts to five priority countries. FY 2011 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, 2011

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, 2011

Flight Plan Target: Aviation Leaders

By FY 2014, work with at least 18 countries or regional organizations to develop aviation leaders to strengthen the global aviation infrastructure. FY 2010 Target: 4 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 in three countries and/or regional organizations during FY 2011, 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, 2011

Activity Target 2:

Support API by delivering courses to foreign civil aviation leaders of managerial and/or executive training in three countries or regional organizations contingent upon the availability of international customer funds/sponsor requirements. Due September 30, 2011

Core Business Target: International Leadership

Complete 90% of funded training, meetings, and visits where participants are confirmed by Sep 30, 2011.

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 and China.

Activity Target 1:

Complete initial assessment and determine specific need for targeted workshops. Due March 31, 2011 Due March 31, 2011

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, 2011 Due September 30, 2011

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 foreign government official from Micronesia in international airport training at CMEL. Due September 30, 2011

Activity Target 2:

Provide on-site airport rescue and firefighting (ARFF) training for ARFF personnel at two Micronesia Airports. Due September 30, 2011

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, 2011

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, 2011

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.

Owner: BOB LEWIS, AAL-1 (907) 271-5645

OPS: 1800

Activity Target 1:

Coordinate, organize, and execute up to 10 visits per year that directly support achievement of agency international goals and initiatives with each country. Completed visits to be monitored monthly. Due September 30, 2011 Due September 30, 2011

Activity Target 2:

Provide reports on the results of each visit, identifying outstanding questions, opportunities to progress agency initiatives and other action items within 30 days of the end of the visit. Compliance with this target to be monitored monthly to reconcile each visit with the supporting results document. Due September 30, 2011

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 2011. Due September 30, 2011. Due September 30, 2011

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, 2011. Due April 15, 2011

Organizational Excellence

ARC 2011 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% 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 overseeing the Aviation and Space Education Program (AVSED).

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

ARC's 2011 Core Business Targets and Initiatives represent 16 core functions performed by HQ ARC, the Regions and the Mike Monroney Aeronautical Center.

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: 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 and Line of Business (LOB) Specific 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:

Conduct semi-annual corporate program review with AHD to identify and implement strategies to

enhance quality and effectiveness of courses and instructional services, specifically, more use of appropriate blended learning technologies. Due October 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 April 30, 2011

Activity Target 3:

Design, develop, and/or revise, and deliver corporate training programs and services in accordance with established AHD-CMEL Business Rules. (Quarterly). Due September 30, 2011

Strategic Activity: ARC Plan for Center for Management and Executive Leadership (CMEL) Future

The FAA Academy will work with parties involved to create a management training facility that will provide the necessary infrastructure to implement the future vision of the FAA management training. This activity will require collaboration with Acquisition and stakeholders with a long term objective to establish a fully functional FAA management training facility with all necessary support contracts prior to the expiration of the current contracts in 2012.

Activity Target 1:

Complete the advertisement step of the solicitation process to contract vendors for CMEL's lease training facility space requirements not later than the end of the second quarter of FY 11. Due March 30, 2011

Activity Target 2:

Advertise Market Survey for CMEL instructional services requirement to contract vendors not later than the end of second quarter of FY 11. Due March 30, 2011

Activity Target 3:

Complete evaluation of received CMEL lease solicitation proposals by the end of FY 2011. Due September 30, 2011

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

hours.

Activity Target 1:

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

Activity Target 2:

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

Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

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

Strategic Activity: 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, 2011

Activity Target 2:

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

Activity Target 3:

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

Activity Target 4:

Report quarterly the number of employees who have completed any other training sessions that addressed harassment, retaliation, or reprisal in the workplace. (Your training 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, 2011

Strategic Initiative: New Hires with Targeted Disabilities

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

Strategic Activity: 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, 2011

Flight Plan Target: Cost Control

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

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: ATO cost per controlled flight, AIP grants administration, staff office overhead rates, grievance processing time, and cost per accounting transaction.

Strategic Activity: 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). The FY 2011 target is 4.2.

Activity Target 1:

Report to ABA on DPT for the FY 2010 4th quarter. Due October 31, 2010

Activity Target 2:

Report to ABA on DPT for FY 2011 1st quarter. Due January 31, 2011

Activity Target 3:

Report to ABA on DPT for FY 2011 2nd quarter. Due April 30, 2011

Activity Target 4:

Report to ABA on DPT for FY 2011 3rd quarter. Due July 31, 2011

Activity Target 5:

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

Strategic 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. The 2011 target is 2.0 to 1.

Activity Target 1:

Report FY 2010 4th quarter results to ABA for the direct to indirect FAA Academy labor ratio. Due November 15, 2010

Activity Target 2:

Report FY 2011 1st quarter results to ABA for the direct to indirect FAA Academy labor ratio. Due February 15, 2011

Activity Target 3:

Report FY 2011 2nd quarter results to ABA for the direct to indirect FAA Academy labor ratio. Due May 15, 2011

Activity Target 4:

Report FY 2011 3rd quarter results to ABA for the direct to indirect FAA Academy labor ratio. Due August 15, 2011

Activity Target 5:

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

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 FY 2011 year end goal will be designated 75% of the disposed assets as "retired" within 30 days of the date the disposal forms are

received from ATO.

Activity Target 1:

Report to ABA on timely disposition of disposed assets for the FY 2010, 4th quarter. Due October 31, 2010

Activity Target 2:

Report to ABA on timely disposition of disposed assets for the 1st quarter. Due January 31, 2011

Activity Target 3:

Report to ABA on timely disposition of disposed assets for the 2nd quarter. Due April 30, 2011

Activity Target 4:

Report to ABA on timely disposition of disposed assets for the 3rd quarter. Due July 31, 2011

Activity Target 5:

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

**Strategic 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 FAA on leases that are not terminated in the system or superseded through a renegotiated lease result in loss of revenue for the agency, as well as exposure to potential claims.

Activity Target 1:

Report FY 2010 4th quarter results to ABA for the reduction in expired and expiring leases. Due October 31, 2010

Activity Target 2:

Report FY 2011 1st quarter results to ABA for the reduction in expired and expiring leases. Due January 31, 2011

Activity Target 3:

Report FY 2011 2nd quarter results to ABA for the reduction in expired and expiring leases. Due April 30, 2011

Activity Target 4:

Report FY 2011 3rd quarter results to ABA for the reduction in expired and expiring leases. Due July 31, 2011

Activity Target 5:

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

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

ARC will 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 FY 2011 target is to process 97% of travel vouchers within 8 days of receipt.

Activity Target 1:

Report to ABA on timely travel voucher payments for the FY 2010, 4th quarter. Due October 31, 2010

Activity Target 2:

Report to ABA on timely travel voucher payments for the FY 2011, 1st quarter. Due January 31, 2011

Activity Target 3:

Report to ABA on timely travel voucher payments for the FY 2011, 2nd quarter. Due April 30, 2011

Activity Target 4:

Report to ABA on timely travel voucher payments for the FY 2011, 3rd quarter. Due July 31, 2011

Activity Target 5:

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

Strategic Initiative: Asset Management

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

Strategic Activity: Real Property Asset Management

Provide leadership in response to Executive Order 13327 and formulating a single DOT response to OMB for Real Property Asset Management. Maintain Real Estate Management System (REMS) for the entire Department's real property inventory.

Activity Target 1:

Complete of 80% percent of the annual real property inventory target Due September 30, 2011

Activity Target 2:

Report annually Department's inventory to the Federal Real Property Profile Database Due December 15, 2010

Strategic Initiative: Reduction of Administrative Space Lease Portfolio

AJV/AVS/ASH/ARP to identify leased administrative space for reductions to cut FAA's lease portfolio by \$3 million by the end of FY 2011.

Strategic Activity: Leased Space Reduction/Space Optimization

Identify moves and space reduction necessary to realize the savings in 2012.

Activity Target 1:

Implement Actionable Space Plans to achieve cumulative lease cost savings of \$1 million by the end of FY2011. Track and report quarterly to the Administrative Spaceholder's Management Council (ASMC) lease space reductions and resulting savings. Due September 30, 2011

Strategic Activity: Safe and Environmentally Compliant Workplace

Complete Program of Requirements (POR) document for the new ANM, ASW and ASO office complexes per the presidential mandate, to support both the solicitation for offers and the definition of project financial requirements for the offices by March 31, 2011. The POR will comply with the AMS guidelines for administrative space, setting an average administrative space per person of no greater than 152.5 square feet, and will document general infrastructure support system requirements.

Activity Target 1:

Initial validation of building requirement concurrence between headquarters/ALO-1, regions and GSA. Due November 15, 2010
Due November 15, 2010

Activity Target 2:

Final POR review and concurrence. Due January 30, 2011

Activity Target 3:

Final POR package tendered to GSA. Due March 30, 2011

Activity Target 4:

Track and report quarterly to the Administrative Spaceholder's Management Council (ASMC).
Due September 30, 2011

Strategic Initiative: Reduce Information Technology Operating Costs

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

Strategic Activity: National Wireless

ARC will reduce FAA Wireless Services costs by determining the most cost-effective plans for wireless users, achieving volume and vendor discounts, and terminating contracts for unused government devices.

Activity Target 1:

Achieve 90% of the \$3,103,534 projected year-end savings. Due September 30, 2011

Flight Plan Target: Information Security Program

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

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: AIS-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, 2011

Activity Target 2:

Ensure that no cyber events disable or significantly degrade an FAA service. Due September 30, 2011

Activity Target 3:

Remediate high vulnerabilities as identified in the DOT Cyber Security Assessment and Management (CSAM) portal. Due September 30, 2011

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:

ARC will update its infrastructure and application inventory. Due March 31, 2011

Activity Target 2:

Document ARC IT requirements, infrastructure and applications inventories and work with AIO to maintain a coordinated IT roadmap. Due September 30, 2011

Strategic Initiative: Unauthorized Disclosure

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

Strategic Activity: Stabilize Information Assurance/Privacy Operations.

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

Activity Target 1:

Complete 100% of all PTAs and PIAs as required by the C&A anniversary date. Ensure PTA/PIA approval is obtained from Privacy Officer. Due September 30, 2011

Activity Target 2:

Support 100% of all Privacy Compliance activities conducted by the Privacy Office. Develop and implement compliance remediation plans for all identified findings. Due September 30, 2011

Activity Target 3:

Report 100% of all privacy breaches to the CSMC as they occur and take required remediation action in accordance with the FAA Privacy Order. Due September 30, 2011

Activity Target 4:

Reduce or eliminate social security number (SSN) from FAA Systems. Percentage to be determined after enterprise-wide plan is complete. Due May 31, 2011

Activity Target 5:

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

Activity Target 6:

Develop a plan that is approved by the Privacy Office to remediate PII vulnerabilities identified during DLP/Security scanning and Privacy compliance reviews and then implement remediation according to the plan. Due September 30, 2011

Activity Target 7:

Encrypt all PII systems for data in transit and data at rest. Due September 30, 2011

Flight Plan Target: OPM Hiring Standard

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

Strategic Initiative: External Recruiting

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

Strategic Activity: ARC Mission-Critical Hiring

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

Activity Target 1:

Update and submit FY11 and FY12 hiring projections for OPM and agency-specific mission-critical-occupation external hires. Due February 28, 2011

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 of 275 educators (2010 goal was 250) through teacher workshops in a minimum of six FAA regions. Monitor the percentage of educators reached monthly. Due September 30, 2011

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 440 students. Monitor the percentage of academies conducted and students reached monthly. Due September 30, 2011

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 minimum of two Public Aviation Outreach Events and reach a minimum of 1,750 students (2010 goal was 1,500 students). Due August 31, 2011

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, 2011

Activity Target 2:

Conduct one collaborative, STEM based, activity through an established partnership. Due September 30, 2011

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 2011 Target: 2.44 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 29, 2011

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, 2011

Activity Target 3:

Provide OSH training to new employees, explaining the mishap and hazard reporting process in the FAA Due August 29, 2011

Activity Target 4:

Prepare annual report on ARC's OSH program accomplishments for the previous year. Due March 26, 2011

Activity Target 5:

ARC Regional Administrators will be kept informed of significant issues that impact their regions. Due April 30, 2011

Flight Plan Target: Unqualified Audit Opinion

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

Strategic Initiative: Capitalization of Assets

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

Strategic Activity: ARC 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 September 30, 2011

Activity Target 2:

90% of assets will be capitalized within 65 days of date placed in service. Due September 30, 2011

Activity Target 3:

Support a review and validation (including a statistical verification of the results) of FAA capitalized personal property assets with a NBV less than \$100K as reported in the financial records as of 30 September 2010 and not included in FY 2010 asset validation process. Process any adjustments as necessary. Due September 30, 2011

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, 2011

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, 2011

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 Due September 30, 2011

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, 2011

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, 2011

Flight Plan Target: ATC Positions Workforce Plan

Maintain the air traffic controller workforce within 2%, above or below, the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2011 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 provides 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, 2011

Core Business Target: Corporate Leadership and Outreach

Each Regional Administrator will provide two NextGen briefings to civic and/or industry organizations within each state (for a total of 100 briefings across the nation) to provide increased education and awareness of the Next Generation Air Transportation System by September 30, 2011.

Core Business Initiative: Corporate Leadership and Outreach

Develop and strengthen relationships through 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:

Under the National Association of State Aviation Officials (NASAO)/Federal Administration Memorandum of Agreement (MOA), develop with NASAO, and coordinate with the appropriate lines of business, one or more initiatives that will further our mutual goals. Due September 30, 2011. Due September 30, 2011

Activity Target 2:

Each Regional Administrator will communicate formally or informally at least twice with their Congressional delegation or senior staff at state level. Due September 30, 2011. Due September 30, 2011

Activity Target 3:

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, 2011. Due September 30, 2011

Activity Target 4:

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, 2011. Due September 30, 2011

Activity Target 5:

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, 2011. Due September 30, 2011

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

Ensure 97% of the financial statement deliverables are delivered on time. On time defined as the due date specified in Service Level Agreements and/or agreed upon by the stakeholders. Stakeholders will be defined as customers, auditors, OST B-30, OST B-10, OMB, or Treasury. (97% represents an increase over previous target of 95%)

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 2011 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, 2011

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, 2011

Core Business Target: Training

Achieve a 96 percent positive end of course rating for all training courses (FY 2010 target was 95 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 and Lines of Business (LOB's) for FY 2011.

Activity Target 1:

Conduct 100 percent of funded/programmed training classes as requested by AHD and LOB's. Metric tracked monthly. Due September 30, 2011. Due September 30, 2011

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 98 percent of programmed technical training required by FAA customer organizations, excluding offerings cancelled by the customer organization. Due September 30, 2011

Activity Target 2:

Develop and convert three courses to Enhanced Hands-On Training (EHOT)/Demonstration of Proficiency (DoP). Due September 15, 2011

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 over arching 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 – 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, 2011

Activity Target 2:

Ensure that the Headquarters' continuous operations functions are operable 100 percent of the time. Due September 30, 2011

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, 2011

Activity Target 4:

Revalidate parking throughout the Headquarters' community and enforce parking policy to eliminate fraud. Due September 30, 2011

Activity Target 5:

Provide quarterly indoor air quality assessments and reports for FB-10A and FB-10B. Provide annual indoor air quality assessments and reports for all other FAA Headquarters Buildings. Provide annual water quality assessments and reports for all FAA Headquarters occupied buildings Due September 30, 2011

Activity Target 6:

Update FAA Headquarters cable TV System. Due September 30, 2011

Activity Target 7:

Complete the transition to paperless applications to support Washington Headquarters Headquarters Transit Benefit Program. Due September 30, 2011

Core Activity: Safety, Environmental, Administrative Telecommunications and Transit Benefits

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:

Provide quarterly indoor air quality and water quality assessments and reports for all FAA Headquarters occupied buildings. Due September 30, 2011

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 up to 11 percent of space assignments that could be consolidated, reduced,

or eliminated to capture efficiencies and savings. Due September 30, 2011

Activity Target 2:

Conduct regional site visits to ensure that space standard compliances are maintained. Due September 30, 2011

Activity Target 3:

Provide monthly budgetary reporting documents that outline regional and headquarters projection data. Due September 30, 2011

Activity Target 4:

Update GSA Rent guidance in the AMS to incorporate existing practices. Due June 30, 2011

Activity Target 5:

Conduct a random sampling (20 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, 2011

Activity Target 6:

Reduce outstanding unaccounted personal property transactions by 15 percent (over 2010). Due September 30, 2011

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, 2011

Activity Target 2:

Develop a multi-year plan to renovate FAA Headquarters building, FOB-10A. Due March 31, 2011

Activity Target 3:

Develop a funding procurement strategy to support Service Center Prospectus projects. Due September 30, 2011

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, 2011

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, 2011

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, 2011

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, 2011

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:

Measure and report on regional building availability and reliability factors using ARCHIBUS software Due September 30, 2011

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-11 will comply with the FAA AMS policy standard of 152.5 occupiable square feet per person. Due September 30, 2011 Due September 30, 2011

Activity Target 2:

The Aeronautical Center will complete energy and water evaluations for 100% of the Aeronautical Center Facilities in compliance with the Energy Independence & Security Act of 2007. (50% completed in FY-09, 25% completed in FY-10, & 25% in FY-11). Due September 30, 2011

Activity Target 3:

The Aeronautical Center will conduct an external surveillance audit of the MMAC Occupational Health & Safety Management System (HSMS) in accordance with OHSAS 18001. Due September 30, 2011

Core Activity: New Service Center Buildings

Plan an effective transition into new Service Centers' (Seattle, Fort Worth, Atlanta) office buildings.

ALO program office responsible for coordinating the accomplishment of targets with Regions.

Activity Target 1:

Develop a detailed plan to physically transition to a new building (including space configuration and functional proximities). Due September 30, 2011

Activity Target 2:

Provide employee notifications and group discussions on initial operating procedures for building services. Due September 30, 2011

Activity Target 3:

Brief all employees on safety and security rules during the move Due September 30, 2011

Core Business Target: Washington Flight Program Office – Hangar 6

Recover operating expenses through fees charged for flight services rendered. Baseline to be established in 2011.

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 Acquisition Regulations (FARs), Flight Standards District Office (FSDO) guidelines, and internal policy and procedures.

Core Activity: 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 Acquisition Regulations (FARs), Flight Standards District Office (FSDO) guidelines, and internal policy and procedures.

Activity Target 1:

Support flight operations of at least 400 hours in 2010 per aircraft. Due September 30, 2011

Activity Target 2:

Train 8 Hangar 6 pilots on initial or recurrent pilot training in accordance with FAR 135 in 2011. Due September 30, 2011

Activity Target 3:

Input data for cost effectiveness and improve cost recovery for 100% MOU's. Due September 30, 2011

Activity Target 4:

Evaluate and potentially renegotiate 20 percent of MOU's for more realistic true costs. Due September 30, 2011

Core Business Target: Conduct EEO Training

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

Core Business Initiative: Prevent Discrimination through EEO Training

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

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

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

Activity Target 1:

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

Activity Target 2:

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

Activity Target 3:

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

Core Business Target: Operations Centers and Emergency Preparedness

Achieve 90 percent of the operational objectives of the C-ROC/ROC simultaneous national transfer of operations exercise performed during the year.

Core Business Initiative: 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).

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 (2) two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness Due September 30, 2011

Activity Target 2:

Upgrade (2) two ROCs to next-generation standard ROCs as defined in the 2009 Document, Baseline Requirements for Next Generation ROCs. Baseline Requirements for Next Generation ROCs Due September 30, 2011

Activity Target 3:

Design and execute DOT and ONEDOT Atlanta team Resiliency exercise. Continuity of Operations/Continuity of Government. Due September 30, 2011

Activity Target 4:

Conduct one DOT partnership meeting with State (multi-modal) transportation stakeholders/industry in each FAA RETCO/RETREP Region. Due September 30, 2011

Activity Target 5:

Conduct (2) two exercises that test the continuity of operations of the DOT Crisis Management Center (CMC) system by transferring the CMC to the DOT alternate site at the ASO C-ROC. Due August 31, 2011

Core Activity: Crisis Response

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, 2011

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, 2011

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 March 30, 2011

Core Business Target: Administrative Services

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, 2011

Activity Target 2:

Monitor and report the rate of Labor Distribution Report (LDR) compliance at least quarterly. Due September 30, 2011

Activity Target 3:

Establish a practicing baseline for cost based analysis and decision making. Due September 30, 2011

Core Business Target: Freedom of Information Act (FOIA)

Process 75 percent of FOIA requests 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)

Activity Target 1:

Reduce overdue FOIAs by 10 percent from the 2010 overdue baseline. Due September 30, 2011

Activity Target 2:

Reduce "no records" appeal backlog by 50 percent from the 2010 baseline. Due September 30, 2011

Core Business Target: ARM – Acquisition

Award at least 90% of all Contracts greater than \$100,000.

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 Contracts greater than \$100,000 - for Service Areas in less than 120 calendar days from the time a complete Purchase Request package is received from the requiring organization. Due September 30, 2011

Activity Target 2:

Award at least 90% of all Contracts greater than \$100,000 - for MMAC in less than 150 calendar days from the time a complete Purchase Request package is received from the requiring organization. Due September 30, 2011

Activity Target 3:

Establish and deploy training to the field acquisition offices based on FY10 NAEP findings and recommendations as well as best practices. Due June 30, 2011

Activity Target 4:

Utilizing the ARC transaction-based customer satisfaction survey system, assess and analyze data as surveys and comments are received. Through metric monitoring, determine corrective action plan as required Due September 30, 2011

Core Business Target: ARC Human Capital

Percentage of positive responses to the ARC Human Capital Survey. Newly implemented survey - Baseline to be established in 2011.

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. 2011 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:

A plan for reviewing Job Analysis Tools (JAT) for mission critical job series to ensure that they support the ARC business plan including the established targets and performance metrics will be developed and briefed to ARC-1/2. Due March 31, 2011

Activity Target 2:

Plan will be implemented to identify mission critical job series JATs for modification and standardization for implementation Due June 30, 2011

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:

Complete Individual Development Plans (IDP) in the DOT Electronic Learning Management System (eLMS) Due December 31, 2010

Activity Target 2:

Track quarterly accomplishments of ISPs in eLMS Due September 30, 2011

Core Activity: Succession Planning

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

Activity Target 1:

Execute Succession Management Program in ARC and evaluate effectiveness of program after one year in operation. Due September 30, 2011

Activity Target 2:

Interim targets to be determined. Due March 31, 2011

Core Business Target: Small Business Goal and Corporate Citizenship

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

Core Business Initiative: FAA Small Business Program

Support the FAA Major Procurement Program Goals

Core Activity: FAA Small Business Goal and Good Corporate Citizenship

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

Activity Target 1:

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

Activity Target 2:

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

Core Business Target: Real Estate

Ensure that at least 94% of off airport cost leases are not in an expired (or hold-over) status by September 30, 2011.

Core Business Initiative: 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: 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:

Develop and deliver corporate real estate training program to ensure competency of real estate contracting officers; thus meeting required 80

hours by end of FY 2011. Due September 30, 2011

Activity Target 2:

Identify on-airport ASOSs, except in Alaska, and incorporate 91% of them into existing MOAs. Due September 30, 2011

Activity Target 3:

: Ensure that off-airport cost leases do not exceed 6% of all off-airport cost leases by end of FY 2011 Due September 30, 2011

Activity Target 4:

Initiate a Real Estate Evaluation Program review of one more real estate office in each Logistics Service Area (LSA). The review includes completing the evaluations by July 31, 2011, then drafting findings and recommendations by September 30, 2011 Due September 30, 2011

Activity Target 5:

Improve the quality of policy and guidance for Real Estate Contracting Officers (RECOs) in the Acquisition Management System (AMS) by updating existing policy and guidance. Due September 30, 2011

Core Business Target: ARM - Materiel Management

By end of the fiscal year, complete 80% of personal property inventories initiated during the FY.

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

Improve internal controls and overall management of personal property.

Activity Target 1:

Complete the processing of 70% of the Reports of Excess open as of 9/30/2010. Due September 30, 2011

Activity Target 2:

Process within 210 days, 70% of the Reports of Excess initiated in FY2011. Due September 30, 2011

Activity Target 3:

Develop a national Personal Property evaluation program. Due June 30, 2011

Activity Target 4:

Conduct a Personal Property evaluation on one location (Service Areas, MMAC or Headquarters). Due September 30, 2011

Activity Target 5:

Initiate inventories of accountable and barcoded

personal property assets for 1/3 of the Service Area cost centers due for triennial inventory (2nd year of a 3 year rolling inventory). Due December 31, 2010

Activity Target 6:

Complete 85% of the initiated personal property inventories. Due September 30, 2011

Core Activity: Efficiency / Standardization of Operational Procedures

Improve the efficiency and standardization of operational procedures through workforce and customer training and development

Activity Target 1:

Develop a web-based personal property custodian training course Due September 30, 2011

Activity Target 2:

Deliver one Introductory Materiel and Personal Property Course (IMPP) and one Personal Property (PP) Training Course to ARC material/personal property management workforce. Training goals are: 80% of the ARC material/personal property management workforce will have IMPP training, and 40% will have PP training. Due September 30, 2011

Core Business Target: Quality Management System and Safety Management System, Regions and Center Operations.

Conduct 2 ISO 9001:2008 gap analyses and one third party audit in and ALO organization.

Core Business Initiative: Quality Management System and Safety Management System, Regions and Center Operations.

ARC will implement a Quality Management System and a Safety Management System to achieve a level of operational and safety excellence needed to remain competitive as a federal provider of shared services and to cost-effectively meet mission requirements.

Core Activity: ISO - Regions and Center Operations

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

Activity Target 1:

ISO Certification for ARC HQ including ALO. Due September 30, 2011

Activity Target 2:

Complete external Stage 1 audit in ELSA and WLSA. Due September 30, 2011

Activity Target 3:

Develop common SOPs in each functional group within Executive Operations. Due September 30, 2011

Activity Target 4:

ISO Certification for CLSA. Due November 30, 2010

Activity Target 5:

Develop Logistics Service Area (LSA) appendix to the quality manual. Due May 30, 2011

Activity Target 6:

Develop Executive Operations appendix to Quality Manual. Due September 30, 2011

Core Activity: SMS - Safety Management System

ARC activities associated with the Safety Management System (SMS)

Activity Target 1:

Develop ARC SMS Order. Due May 30, 2011

Activity Target 2:

Provide ARC-centric SMS training to 70% of ARC personnel. Due September 30, 2011

Activity Target 3:

Conduct phased implementation of SMS in Hangar 6 Due September 30, 2011

Core Business Target: NextGen Staffing Plan

Update and implement the 5-Year NextGen Staffing plan that will lead to a workforce with the necessary skills and competencies to meet the challenges presented by NextGen.

Core Business Initiative: NextGen Staffing Plan

Finalize the 5-Year NextGen Staffing Plan and initiate implementation.

Core Activity: NextGen 5-Year Staffing Plan

The 5-Year NextGen Staffing Plan will lead to a workforce with the necessary skills and competencies to meet the challenges presented by NextGen. AJP requires support from all other service units or lines of business that have a need for NextGen positions. Support will be given by providing coordinated and integrated analysis action plans that either continue or initiate processes that formulate and implement the 5-Year NextGen Staffing Plan.

Activity Target 1:

Formulate 5 Year NextGen staffing plan (FY12-FY2017) by obtaining required information from the other service units and lines of businesses Comptrollers. Data will be gathered in a structured template and format provided by AJP-

Core Business Target: Support Open Government Initiative - AOC

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

Core Business Initiative: Support Open Government Initiative

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

Core Activity: Open Government Initiative - ARC Website

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

Activity Target 1:

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

Activity Target 2:

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

Activity Target 3:

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

Activity Target 4:

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

Activity Target 5:

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

Activity Target 6:

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

Activity Target 7:

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

Activity Target 8:

Within 2 weeks after the close of each quarter, prepare dashboards showing AGC public web data (i.e. visitor usage, email subscriptions, and customer satisfaction) for that quarter. Interim dates are January 11, 2011; April 14, 2011; July 14, 2011. Due September 30, 2011

**Core Business Target:
Information Technology
Management**

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

**Core Business Initiative:
Information Technology
Management**

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

**Core Activity: ARC Customer Service
Activities**

SLA's and Customer Satisfaction ratings

Activity Target 1:

Maintain service delivery in accordance with established Service Level Agreements (SLA's). Due September 30, 2011

Activity Target 2:

Achieve resolution of help desk tickets at the response times established in the Service Level Agreements (SLA's). Remedy database tracking tickets open and closed. Due September 30, 2011

Activity Target 3:

Achieve a 90% satisfaction rating among IT users as measured by Customer Satisfaction Surveys. Due September 30, 2011

Core Activity: Security

ARC Security Activities

Activity Target 1:

Update and redeploy a Privacy and Security Awareness Program. Due September 30, 2011

Activity Target 2:

Identify benchmark response times to breach and security incidents and maintain required response levels. Due September 30, 2011

Activity Target 3:

Achieve 100% compliance with Patch management Standard Operating Procedures. Due September 30, 2011

Core Activity: Lifecycle Costs

ARC Lifecycle Costs Activities

Activity Target 1:

Baseline costs for user provisioning. Due September 30, 2011

Activity Target 2:

Identify and implement initiatives to reduce cost for System Development Life Cycle projects. Due September 30, 2011