



Safety

Oversee and operate the safest aerospace system in the world, all with a culture of continuous improvement

Safety Culture Commitment

Reinforce and promote “Safety Culture” across FAA and industry that integrates all aspects of Safety Culture (i.e., Just Culture, Reporting Culture, Learning Culture, Flexible Culture, and Informed Culture) to improve safety performance throughout the NAS. Safety culture commitment promotes safety policy, manages resources and invests in safety training, safety systems, and safety solutions; documents processes and procedures, and ensures accountability for safety.

Initiative: Academy Safety Training

The FAA Academy will support the sustainment of the Safety Culture through delivery of quality safety related training, and development of systems to enhance the efficiency of the safety training program.

Activity: Academy Safety Training Tracking System

The FAA Academy will create a user-friendly safety training tracking system to reinforce the vast variety of safety and regulatory training requirements to properly adhere to all appropriate regulations and guidelines. This tracking system will promote a safety culture by efficiently tracking and monitoring training status, training history, and compliance reports. The tracking system will provide analytics to assess the health of the Academy’s safety program and to ensure accountability.

Target: Schema Data Model

Research and create schema data model.

Target: Training Requirements Establishment

Identify training requirements for each Academy Division to populate the data model.

Target: Prototype Formation

Create prototypes, test data, and operational performance for each Academy division.

Target: Training End Users

Train end users and production rollout by the end of the fourth quarter FY 24.

Safety and Security Risk Management

Ensure a formalized and proactive approach to aviation safety by identifying, monitoring, assessing, and managing safety and security risks through enhanced access to data and analytics, informed risk-based decision making, improved safety metrics and security measures, and increased system safety awareness and performance.

Initiative: Leverage modern technology

Harness innovation in a dynamic aerospace environment by leveraging modern technology and data to solve problems and minimize risk.

Activity: Placeholder: APL will coordinate with Natesh

Placeholder for updated activity.

Activity: Check in on data analytics

Check in on data analytics.

Initiative: Security Compliance

Monitor and track vulnerabilities within the FAA's Federal Information Security Management Act (FISMA) reportable systems; monitor and track Plan of Action and Milestones; manage vulnerability mitigation and remediation; coordinate the remediation of vulnerabilities for all FISMA reportable systems.

Activity: Vulnerability Management Processes

Manage vulnerability mitigation and remediation as identified by security assessments, vulnerability scans and incident events, and all Department of Homeland Security (DHS) Cyber Hygiene scanning vulnerabilities.

Target: Remediate 90% of Critical and High Vulnerabilities

To comply with Department of Homeland Security (DHS) Binding Operational Directive (BOD) 19-02, remediate 90% of critical and high vulnerabilities detected on internet accessible systems or complete the required remediation plan with the concurrence of the Cybersecurity Steering Committee (CSC).

People

Strengthen our current and future aviation workforce by holding ourselves accountable, developing our people and planning for the aviation workforce of the future

Diversity, Equity, Inclusion, and Accessibility

Ensure a more conscious and inclusive culture that embraces the diverse talents of employees, ensures fair and equitable treatment, and advances broader gains in diversity, equity, inclusion, and accessibility.

Initiative: EEO/Diversity and Inclusion Action Committee (EAC)

Utilize the EEO Action Committee (EAC) to enhance, collaborate and support a diverse and inclusive workplace with existing employee workgroups and LOBs/SO. Collaborate with AHR's Corporate Recruitment Council to develop an annual outreach plan, targeting underrepresented groups within the agency.

Activity: Ensure a Diverse and Inclusive Workforce - Reasonable Accommodations

Support the FAA's corporate goal to process 90% of the agencies Reasonable Accommodation request within 25 days or less.

Target: AFN - Reasonable Accommodations

Support the FAA's corporate goal to process 90% of the agencies Reasonable Accommodation request within 25 days or less.

Activity: Ensure a Diverse and Inclusive Workforce - Mediation

Managers engage in the mediation/facilitation process when requested.

Target: AFN - Mediation

Ensure that 70% of managers engage in mediation when requested by employees.

Initiative: Increasing Equity in STEM/AVSED Outreach

The aviation industry is facing not only a critical workforce shortage, but also an extensive lack of diversity among most aerospace professions. Through the Science, Technology, Engineering, and Math (STEM) Aviation and Space Education (AVSED) program, the FAA must place a concerted focus on ensuring equitable outreach to ensure all students have access to learn about pipelines to aerospace and aviation careers. This also supports the Executive Order on Advancing Racial Equity and Supporting Underserved Communities through the Federal Government, as well as the Department of Transportation's Equity Task Force.

Activity: Develop Methods and Events to Expose College Students and School-Aged Children to STEM/AVSED Activities

Develop methods to ensure that all students, including those in underrepresented and/or underserved populations, have access to events and learning activities aimed at introducing them to aerospace concepts and career pathways.

Target: Report Accomplishments to the Office of Policy, International Affairs, and Environmental T1

Document STEM/AVSED events and accomplishments in the Community Engagement Tracking System (CEATS).

Target: Provide a quarterly STEM/AVSED activity report T2

Provide a quarterly combined report of AFN HQ and MMAC STEM AVSED activities.

Initiative: Train Managers and Employees across the Agency in Diversity, Equity, Inclusion, and Accessibility (DEIA)

ACR will lead collaboration with LOBs/SOs to train managers and employees in DEIA.

Activity: ACR will Lead Collaboration with LOBs/SOs to Train Managers and Employees in DEIA.

The Office of Civil Rights will provide LOB/SOs with a list of DEIA training courses approved by ACR and will provide monthly completion totals to support their efforts in achieving the goal that 75% of managers and 25% of employees attend one training course each fiscal year.

Target: AFN - Train Managers and Non-Managerial Employees in a Minimum of One DEIA Training Course

Ensure at least 75% of managers and 25% of employees attend a minimum of one training course from a menu of DEIA training courses.

Human Capital Management

Enhance FAA's human capital management capabilities to support innovation and collaboration that will empower a synergetic, data-driven workplace. Leverage data and technology to continuously identify and address human capital management opportunities and efficiencies. Position the FAA as an employer of choice by promoting career opportunities to attract the workforce of the future, while maintaining a culture that enhances employee engagement and accountability. Ensure that the FAA retains a diverse and high performing workforce by providing varied learning opportunities and workplace flexibilities.

Initiative: Small Business Opportunities

Support small businesses and job creation by providing opportunities for small businesses to attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women-owned small businesses.

Activity: Contracting with Small Businesses

Utilize market analysis and acquisition strategies to provide opportunities for small businesses to compete for, and attain FAA contracts and purchase orders, with special emphasis on procurement opportunities for socially and economically disadvantaged small businesses (including 8(a) certified firms), service-disabled veteran-owned small businesses, and women-owned small businesses, economically disadvantaged women-owned small businesses, and historically underutilized business zone small businesses.

Target: Agency's small business efforts. T1

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

Activity: Contracting with Small Disadvantaged Business (SDB)

Utilize market analysis and acquisition strategies to provide opportunities for Small Disadvantaged Businesses (SDB) to compete for and attain FAA contracts and purchase orders.

Target: Agency's Small Disadvantaged Business goals (SDB). T2

Ensure at least 14% of the Agency's total direct procurement dollars are awarded to Small Disadvantaged Businesses (SDB).

Initiative: Human Capital

In support of the AFN's commitment to attracting and retaining the right talent, the AFN Enterprise Operations (AFN-100) will focus on programs that address Human Capital needs.

Activity: Establish AFN-100 Engagement Series

Provide a collaborative AFN-100 employee-centered engagement space for program and benefit awareness.

Target: Create a List of Topics T1

Create a schedule of hot topics for the AFN-100 Engagement Sessions.

Target: Provide Informational Sessions T2

Deliver four engagement information sessions.

Activity: AFN Honorary Awards Automation

Automate the AFN Honorary Awards Process.

Target: AFN Honorary Awards T1

Draft Program Description Document (PDD).

Target: Design and Build T2

Design and build the AFN Honorary Awards application.

Target: Marketing and Train Personnel T3

Socialize the Honorary Awards application AFN-wide and train personnel.

Target: Deploy Application T4

Deploy the AFN Honorary Awards application.

Activity: NATCA Negotiations

Report the NATCA Multi-Unit Contract Negotiations discussions to AFN-1/Senior Management Team.

Target: Provide Draft Proposals

Provide AFN leadership draft proposals on key topics for review and concurrence prior to negotiations.

Target: Monthly Status Updates

Provide monthly status updates to AFN leadership during each phase of the contract negotiation process.

Initiative: Program Improvement & Workforce Planning

Provide high-quality employee development programs and alternative recognition appreciation programs.

Activity: AFN Retirement Certificate

Coordinate the approval of a fillable AFN retirement template with the FA POCs and the FAA Print Office/BOC.

Target: Retirement Certificate Framework T1

Coordinate the design for a fillable retirement certificate with the FA POC's.

Target: Submit for Review T2

Send certificate to AFN-3 for review.

Target: Add Retirement Certificate to AFN Awards Web Page T3

Implement the retirement certificate by uploading it to the AFN Awards web page.

Activity: AFN Mentoring Program Analysis and Design

Outline the activities needed to implement a mentorship program.

Target: Establish an AFN Mentorship Program T1

Establish a Mentoring Program Workgroup.

Target: Program Scope and Framework T2

Define and document the program scope and framework.

Target: Program Framework Review T3

Submit program framework for leadership review.

Activity: AFN Internship Onboarding Process

Develop standard operating procedure (SOP) and guidance for the onboarding of AFN interns.

Target: Develop a Process Map T1

Develop a process map that outlines the onboarding process for internship programs.

Target: Create AFN Internship Onboarding SOP T2

Develop an SOP that provides the various steps for onboarding AFN interns.

Target: AFN-3 Review T3

Send process map and SOP document to AFN-3 for review.

Activity: AFN-100 Resources and Repository Site

Define and document the scope of a customer-focused resource repository site.

Target: Resource and Repository Scope T1

Document the scope for an AFN-100 Resource and Repository site.

Target: Resource and Repository Framework T2

Develop AFN-100 Resource Repository Framework.

Target: Resource and Repository Framework Review T3

Submit AFN-100 Resource and Repository Framework for leadership review.

Initiative: FAA Academy Delivery Effectiveness

Focus resources to improve delivery through people-centric activities and process improvements.

Activity: Corporate Curriculum Execution

The Federal Aviation Administration (FAA) Academy will execute the new AMA Corporate Curriculum utilizing the eLMS platform for new and existing employees. This new curriculum was developed in FY23 and starting use in FY24 as we plan to capture lessons learned from all AMA employees.

Target: Training

Assign the Corporate Curriculum in eLMS for new and existing employees to be completed in the second quarter.

Target: After Action Reporting

Incorporate lessons learned and feedback into the curriculum.

Activity: FAA Academy Air Traffic Controller (ATC) New Hire Training Execution

The FAA Academy will increase its training capacity to meet the ATC new-hire training goal of 1,500 for FY24 and expand its future training capacity.

Target: Execute and Monitor Air Traffic Controller (ATC) Hiring

The FAA Academy will provide monthly metric of progress towards goal of training 1,500 ATC New Hires in FY24. Provide on the 5th of each month for previous month's data.

Target: Plan Academy Air Traffic Controller (ATC) Training Capacity Expansion for FY25

The FAA Academy will develop a plan to enhance its training capacity through the expansion of its training lab infrastructure (expand Lab C, add an additional Lab D, and increase the number of Tower Simulation Systems) in FY25.

Initiative: Property Workforce Training & Certification

Enhance the skills, knowledge, and certification of property practitioners.

Activity: Project Management Workforce Certification

Maintain certification of Project Managers in the Project Management Division

Target: FAC/PPM Level 1 Certification T1

50% of the combined staff of APM-310 and APM-320 as of October 1, 2023, will attain/maintain FAC/PPM Level certification.

Target: FAC/PPM Level II certification T2

10% of the combined staff of APM-310 and APM-320 as of October 1, 2023, will attain/maintain FAC/PPM Level II certification.

Initiative: Strong Acquisition Workforce

Ensure FAA has the staffing and skill mix to successfully enable the NAS by implementing training, developing and certifying personnel in key acquisition professions.

Activity: Train and Certify FAA's Acquisition Workforce

Attain and maintain certification requirements of program managers (PMs) and contracting officers.

Target: 90% of Program Managers are certified T1

Attain FAA Project Program Manager certification for 90% of program managers (PMs) on Office of Management and Budget (OMB) major acquisition programs and attain/maintain certification requirements for their positions.

Target: 90% of Contracting Specialists are certified T2

Ensure at least 90% of Contracting Specialists are certified.

Target: Certification of Real Estate Contracting Officer/Specialist (RECO/S) T3

Ensure at least 90% of Real Estate Contracting Officer/Specialist (RECO/S) are certified.

Target: Research and Analyze One Commercial Opportunity

Research and Analyze whether there is at least one commercial opportunity to provide PMP recertification for less than \$1,000/yr that supports the Agency's Certification Requirements.

Activity: FAA Contracting Profession College/University Outreach

Establish a College and University outreach program that educates and builds awareness of FAA support to developing contracting professionals.

Target: Potential Target Colleges/Universities

Create a list of potential target colleges/universities to partner with.

Target: Agreement From Colleges/Universities

Gain agreement from at least 2 colleges/universities for partnership.

Target: Draft Curriculum/Lecture Outline

Create a draft curriculum/lecture content outline.

Global Leadership

Advance global aviation safety, operational excellence and innovation by leading and collaborating with aviation authorities globally

Global Aviation Safety and Security Enhancements

Improve global aviation safety and security through targeted assistance and collaboration, partnerships on aviation system safety oversight, streamlining regulatory environments, and promoting higher levels of global airspace and cyber security.

Initiative: Cybersecurity in the Aviation Ecosystem

The FAA will develop strong relationships with external and government partners to enable a more informed threat and defense capability, and leverage information and defense actions needed to protect FAA systems and networks.

Activity: International Aviation Cybersecurity Standards

Promote a shared understanding across the agency of FAA engagement in global aviation cybersecurity standards development forums and assess potential conflicts or gaps between global aviation cybersecurity standards development with US cybersecurity standards.

Target: Aviation Cybersecurity Standards Development

Identify FAA priority messages for aviation cybersecurity standards development and develop a plan to advance the priority messages in global aviation cybersecurity standards development forums. Leverage the Cybersecurity Steering Committee's International Working Group (CSC IWG) to lead discussions with LOBs/SOs and approve the completed plan.

Global Training and Outreach

Modernize the FAA International Training program to provide technical assistance to foreign civil aviation authorities to meet our international stakeholder's demanding needs.

Initiative: International Training FAA Academy Support

The FAA Academy provides critical safety related training to international entities to support the safety of air travel across the globe, enhance aviation skills and competencies and build partnerships with international entities.

Activity: Academy Course Catalog and Course Pricing Software Application

The FAA Academy will create a web-based course pricing software application to generate reimbursable instructor hourly rate calculations for greater accuracy and consistency and to enhance the current course catalog design and infrastructure for International Stakeholders. This activity was driven by Global Outreach and Training, (GOaT) discussions, which align with Agency Initiatives.

Target: Automated Tools

Complete the development of a new Course Pricing Software Application and a new Course Catalog.

Operational Excellence

Operate the world's most efficient aerospace system through daily execution, continuous improvement and infrastructure investment.

Mission Efficiency and Support

Optimize efficiency and support mission requirements through daily execution, continuous improvement, planning, infrastructure resiliency, and investment. Effectively plan for and manage finances, procurement, information technology, and other mission support services.

Initiative: Achieve clarity on cyber regulatory authority

Advance our safety culture and risk management by achieving clarity on cyber regulatory authority

Activity: APL/AVS work together to add information

APL/AVS work together to add information

Activity: Existing cyber initiative bodies (DoD and former Administrators CSC Dash-1s)

Existing cyber initiative bodies (DoD and former Administrators CSC Dash-1s)

Initiative: Major System Investments

Monitor the implementation of consistent program and baseline management standard practices to keep programs within a negative 10% variance of their cost, schedule, and performance baseline.

Activity: Major System Investments Performance Monitoring

Major System Investment programs will implement consistent program and baseline management standard practices to remain within a negative 10% variance of their cost, schedule, and performance baseline.

Target: Major System Investments Performance

90% of major baselined acquisition programs must be maintained within a negative 10% variance of their current cost, schedule, and performance baseline as of the end of fiscal year 2024.

Activity: Critical Acquisition Milestones on Schedule Monitoring

90% of the critical acquisition milestones are achieved by their scheduled due dates.

Target: Critical Acquisition Milestones on Schedule

90% of the critical acquisition milestones are achieved by their scheduled due dates.

Initiative: Enhance Workforce Planning

Improve centralized workforce planning by developing and applying policies, objectives, standards, and models to validate staffing requirements and provide workload assessments that support efficient operation.

Activity: Air Traffic Controller Workforce Plan

Lead in the development of the Air Traffic Controller Workforce Plan to advance FAA's mission and meet external stakeholder requirements.

Target: Air Traffic Controller Workforce Plan Document

Complete updates to the Air Traffic Controller Workforce Plan, and prepare for the FAA Administrator's signature, no later than 60 days after the President's budget submission.

Target: Air Traffic Controller Staffing Monthly Tracking

Update the attrition forecast monthly. Monitor hiring, losses, overtime, time on-position, trainee ratios, etc., by facility.

Activity: AVS Workforce Plan

Support the development of the Aviation Safety Workforce Plan to advance FAA's mission and meet external stakeholder requirements.

Target: AVS Workforce Plan Document

Complete updates to the Aviation Safety (AVS) Workforce Plan, and prepare for the FAA Administrator's signature, no later than 60 days after the President's budget submission.

Target: AVS Staffing Monthly Tracking

Update the attrition forecast monthly. Monitor hiring, losses, overtime, and other key indicators by the work group.

Activity: Labor Cost Analysis

Provide labor cost analysis in support of term negotiations.

Target: Labor Negotiation Support

Perform labor cost analyses, forecasting, and monitoring to support ongoing labor negotiation for the FAA.

Target: Labor Cost Analysis Support

Perform labor cost modeling and analysis to support new and ongoing FAA business cases, policies, and budget-related initiatives.

Initiative: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY 2024 financial statements identified by external independent auditors.

Activity: Unmodified Audit Opinion

Obtain an unmodified audit opinion on the FAA's FY 2024 financial statements identified by external independent auditors.

Target: Obtain Unmodified Audit

Obtain an unmodified audit opinion on the FAA's FY 2024 financial statements identified by external independent auditors.

Activity: Capitalization of Assets

Ensure timely capitalization of agency assets.

Target: Capitalization Assets Timely

Capitalize new assets within 65 days of being placed in service 93% of the time. Provide quarterly reports within one month after each quarter ends (i.e., January 31, April 30, July 31, and draft End of Year report on September 30).

Target: Timely Process Capitalization Packages

90% of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days.

Initiative: Cost Control Program

Implement line of business-specific as well as agency-wide cost efficiency and strategic initiatives to reduce costs or improve productivity. Achieve documented cost savings and cost avoidance in FY 2024.

Activity: Corporate Leadership for Cost Efficiency Activities

ABA will lead an agency-wide initiative to control and reduce the cost of operations.

Target: FY2024 End of Year Cost Savings

Achieve 90% of the projected cost savings and cost avoidance of \$110 Million in FY 2024. Target: \$99 Million.

Target: SAVES FY 2024 Target

Achieve the FY 2024 FAA Cost Control Target for SAVES established collaboratively between SAVES and the FAA Chief Financial Officer (CFO). Achieve a cost savings of \$89.58 million for FY 2024.

Target: National Wireless Program Cost Avoidance Target

The Enterprise Services Center will achieve \$2.2 million in documented National Wireless Program cost avoidance in FY 2024.

Target: Virtualization of the Air Traffic Basics (ATB) Course Cost Control FY2024 Target

AMA will achieve a cost avoidance of \$1.35 Million in FY2024.

Initiative: Artificial Intelligence & Analytics Enablement

Accelerate adoption of advanced analytical methods, machine learning and artificial intelligence, to bring innovative solutions to business problems throughout the FAA. Make tools and training available across a broad spectrum of use cases to speed up adoption of advanced analytics to derive business insights.

Activity: Conduct an External Data Challenge

The Data Challenge is open to teams of undergraduate and graduate students at accredited United States-based colleges and universities. Students will submit the details of the project to be evaluated by a panel of subject matter experts.

Target: Notify the Challenge Finalists

Evaluate the student submissions and notify the Challenge finalists.

Activity: Implement Advanced Analytics Platform (AAP) for Enterprise Use

The Chief Data Office will implement an Advanced Analytics Platform (AAP) to support safety, operational, and other mission-driven data analysis needs. AAPs provide a user interface that allows users to prepare data for analysis with the use of little or no code and to create visualizations and other business intelligence products. The goal is to empower decision-makers at all levels the data-driven insights needed quickly while enabling a fundamental transformation around the use of artificial intelligence/machine learning. Successful implementation of the platform(s) will be achieved when the platform is added to the Enterprise Information Management Data Platform (EIMDP). This includes integration with the EIMDP security and data storage frameworks and cost monitoring and control features to enable tracking and management of external business program usage costs and funding status.

Target: Enable Usage of Advanced Analytics Platform (AAP)

Complete integration and deployment of a software-as-a-service platform that provides low-code/no-code integrated analytics and application/visualization functionality on the Enterprise Information Management Data Platform (EIMDP). Upon integration and deployment, usage will be enabled by the creation of user groups, Teams channels, and similar user engagement tools. The Advanced Analytics Center for Enablement will support the enablement of the platform(s) by providing another forum for power users of the platform(s) to share best practices, lessons learned, and plan governance and developer documentation.

Activity: Publish FAA Artificial Intelligence (AI) Strategy

The AI Strategy will define a plan of action on how the agency can use AI to achieve goals, promote environment supporting trustworthy AI, address needs for talent and skills within agency, and address ethical implications of AI and define the agency principles and policies for responsible use.

Target: Adjudicate Cross-agency Input

Circulate the AI Draft Strategy for review and address comments from the lines of businesses and staff offices with the goal of publishing a final version.

Initiative: Driving Federal Shared Services

This initiative reflects integration efforts under way in the Mike Monroney Aeronautical Center (AMC) and the Enterprise Services Center (ESC) to improve delivery and compliance of federal shared services. As a designated Shared Service Provider, ESC will continue to work with partners to streamline, standardize and automate processes across government, and consolidate/retire legacy systems to reduce the cost of administrative services and give back to partner core missions.

Activity: Enterprise Services Center Successful Audit Opinions

As a shared service provider, the Enterprise Services Center (ESC) is required to provide its user organizations with an independent audit report on the design and effectiveness of its internal controls. The annual audit is performed in accordance with the American Institute of Certified Public Accountants' Statement on Standards for Attestation Engagements Number 18 (SSAE 18), Reporting on Controls at Service Organizations. This audit tests the service organization controls ESC has in place over Delphi, as well as other critical financial management systems (i.e. ESC PRISM) to provide assurance to their customers, the ESC must maintain proper controls and obtain successful audit opinions.

Target: ESC Audit Opinions - SSAE/SOC T1

The Enterprise Services Center will obtain an unqualified “clean” audit opinion on the Standards for Attestation Engagement (SSAE18) Service Organization Control (SOC1) audit.

Activity: Enterprise Services Center Targeted Cost Savings

The Enterprise Services Center will implement cost/pricing baselines and processes that can be used to drive cost containment and/or cost avoidance and encourage fiduciary behaviors that recognize cost-effective results for FY24.

In the area of Maintenance and Operations, The Enterprise Services Center will reduce cost while maintaining Customer Agreement Service Level Targets.

Target: ESC Cost Savings/Avoidance MMAC 125 by 2025 contribution T1

The Enterprise Services Center will establish cost savings initiatives and cost avoidance targets that will result in a \$1M accumulated cost savings in FY23 that contributes to the MMAC \$125M by 2025 overall Cost Savings Goal.

Activity: Organizational Improvements

Improve ESC’s ability to assess, address and communicate organizational risks and ensure the organization is equipped to deliver valuable and timely services.

Target: Enterprise Risk Management

Define Enterprise Risk Management for ESC and develop an implementation plan.

Target: Capital Plan

Develop a long-term capital plan that supports strategy and aligns with ESC’s technology roadmap

Activity: Expansion of Services

As a shared services provider, the Enterprise Services Center will continue to focus on the expansion of services in FY24.

Target: Enterprise Content Services

Expand Enterprise Content Services marketplace by bringing on one new customer in FY24

Target: Service Now

Develop a plan to expand the Service Desk as a Service.

Activity: Customer Experience

Improve Customer Experience through ESC continuous improvement.

Target: Customer Relationship Management

Develop a plan to reimagine the Customer Relationship Management Process.

Target: Metrics Improvement

Develop customer facing/customer experience metrics for ESC performance.

Initiative: Controller Scheduling Optimization System Contract

Most prominent, professional, shift-based workforces utilize schedule optimization policies and systems, generally using software-based schedule optimization programs to develop efficient schedules. These optimization tools are being used by air navigation service providers worldwide (e.g., NavCanada and Airservices Australia). For example, commercial air carriers use commercially available software to schedule flight and ground crews. FAA and NATCA agreed to implement a scheduling system with optimization capabilities as part of the 2016 collective bargaining agreement. An optimization tool has already been developed and updated and currently exists within the FAA infrastructure. However, the existing tool has reached the end of the contract lifecycle, and costs for replacing and sustaining a new system are expected to exceed the base funding.

Activity: Award the new contract for FAA Scheduling Systems

Award the new contract for FAA Scheduling Systems.

Target: Publish Solicitation Information Request (SIR)

Publish the Solicitation Information Request (SIR).

Target: Approve Source Evaluation Plan

Review and approve the Source Evaluation Plan.

Target: Receive Vendor Proposals

Receive vendor proposals and initiate technical and cost evaluations.

Target: Finalize Technical and Cost Evaluation Reports

Finalize Technical and Cost Evaluation Reports.

Target: Award the Contract

Award the new contract for FAA Scheduling System.

Initiative: AFN Employee Communications

The AFN Strategic Communications Team is committed to informing employees of important information, news, features, and other content that highlights the accomplishments of AFN's mission.

Activity: AFN Monthly Newsletter

Reach, engage, and inform all of AFN with the publication of the AFN monthly newsletter. The newsletter will convey important AFN updates, personal interest stories about AFN employees, featured news and other items of interest to employees.

Target: Timely Publication T1

Ensure the publication of the AFN Monthly Newsletter, except in the case of a government shutdown, furlough or management decision.

Target: Newsletter Metric Goal T2

For FY24, the Strategic Communications Team will test innovative strategies for increasing engagement. The yearly average unique click-through rate for the AFN Newsletter will be no less than 9.5%, with the stretch goal of 11.6%.

Initiative: Communications Support Initiative

The AFN Strategic Communications group will provide communications support with broad awareness messaging to enhance the visibility of AFN efforts.

Activity: Communications Support Activity

The AFN Strategic Communications Team will promote AFN priorities, including agency situational needs, RPA, EIM, FedView, awards programs and other initiatives with broad awareness messaging through newsletter articles, webpage updates, direct emails and other collateral and communications channels to enhance the visibility of these AFN efforts.

Target: Deliverables Metric T1

The AFN Strategic Communications Team will support AFN priorities through scripts, blast emails, graphics, remarks, letters, reports, promotional materials and speeches. The team will create or collaborate on an average of four communications products per month.

Activity: Website Support and Maintenance

Provide website support and maintenance.

Target: AFN Web Liaison Updates T1

Update the Citizen Development Facilitation Office, EIM, FOIA, Budget and FAA Academy websites after receiving web-ready content.

Target: Validate AFN Content T2

Annually, validate that 90% of AFN's faa.gov web content is reviewed and current.

Target: AFN ACSI T3

Remediate any AFN ACSI (American Customer Satisfaction Index) customer feedback on FAA.gov pages and provide AOC the actionable steps taken on iterative improvements.

Target: 508 Compliance Rates T4

Ensure that AFN's website exceeds FAA's Section 508 compliance rates.

Initiative: National Academy of Sciences Study on Staffing Standards

AFN has been tasked to work with the National Academy of Sciences to allow them to conduct an assessment of the FAA's interest in developing objective, science-based approaches for setting future air traffic controller staffing targets to ensure the safe and efficient operation of the National Airspace System (NAS).

Activity: Establish the contract award and funding

To establish the contract award and funding of the work. Provide all the necessary information and project support as needed by the Academy to affect the study.

Target: Develop the SOW, Evaluate the Proposal, and Signing the Contract Award

Navigate the contracting process, including developing the Statement of Work (SOW), evaluating the Academy's proposal, and signing the contract award with the Academy.

Target: Identify and Allocate Funding

Identify and allocate funding to pay for the Academy contract and any other project support that may be warranted.

Target: Provide necessary technical information, data, and project support to complete the project

After the contract is awarded, provide necessary technical information, data, and project support to the Academy on an ongoing basis to enable the successful completion of this project by mid-2025.

Initiative: FAA FOIA Program

Improve Management of the FAA Freedom of Information Act (FOIA) Program.

Activity: FOIA Backlog Reduction

Per the Open Government Directive, each agency with a significant pending backlog of outstanding Freedom of Information requests shall take steps to reduce any such backlog by ten percent each year. Reduce the number of backlogged FOIA requests, and maintain the targeted reduction over the course of the fiscal year.

Target: Reduce FAA FOIA Backlog T1

Sustain a true 10% reduction, thus maintaining the reduction over the course of the fiscal year. Reduce FAA FOIA backlog not to exceed a total count of 522 from overdue backlog levels of 580 as of October 1, 2023.

Target: AFN - Reduce FAA FOIA Backlog T2

Reduce AFN FOIA overdue backlog (level as of October 1, 2023) by 10% and sustain a 10% reduction on new overdue requests throughout FY2024.

Activity: 10 Oldest Pending FAA FOIA Requests Activity

Close 50% of the FAA's 10 Oldest Initial FOIA Requests reported to the Department of Justice as of October 1, 2023.

Target: 10 Oldest Pending FAA FOIA Requests T1

Close 50% of the FAA's 10 Oldest Initial FOIA Requests reported to the Department of Justice as of October 1, 2023.

Initiative: Student Controller Objective Recorder for Evaluations (SCORE) System

Execute the Academy (AMA) Student Controller Objective Recorder for Evaluations (SCORE) system. This system builds on previous efforts which developed an objective means of recording the entire In-person Tower Air Traffic Control (ATC) evaluation utilizing the Academy Tower Simulation Systems (TSS).

Activity: Tower Simulation Systems (TSS) Lab

Complete the TSS lab infrastructure modification for the operation of the AMA SCORE System. This will allow for student evaluations on the TSS system to be recorded for storage.

Target: Equipment Installation

TSS lab infrastructure equipment is delivered, installed and available for use by the customer AJI.

Initiative: Application Modernization

Modernize legacy applications and platforms to adopt the latest technology and development methodologies, including Agile, DevSecOps, and Cloud.

Activity: Technology Modernization Fund (TMF) Application Modernization

Modernize legacy applications and move to the Tyrion Container per the approved/awarded TMF funding for Year 1.

Target: Year 1 - TMF Application Modernization

Complete modernization of 6 applications and move to the Tyrion Container Platform.

Initiative: Develop MMAC Capability to Support eVTOL

Several organizations at the MMAC will contribute to the sustained, safe and efficient integration of electric Vertical Takeoff and Landing (eVTOL) technologies into the NAS: Flight Research and Analysis Group, Civil Aerospace Medical Institute, Registry, Academy Technical Training, DOT's Transportation Safety Institute, and NASA to name a few. With 95% of NAS equipment replicated at the MMAC, over \$2B worth of infrastructure, and the unique expertise at the MMAC, the capability will leverage existing sustainment operations to ensure the strong operational support and sustainment of an eVTOL-integrated NAS in the coming years via engineering support, on-site maintenance capabilities, and hands-on training at the MMAC.

Activity: Execute Type A Study for eVTOL Project

In 2024 AMP will execute a Type A Study for the electric Vertical Takeoff and Landing (eVTOL) project. This will be to determine the scope of the project with some initial estimates for the construction. Construction will fall into the FY 25 plan.

Target: Identify Available Funding and Develop ROM

HQ to provide funding level and AMC will develop Rough Order of Magnitude (depending on Congressional action).

Target: Develop Independent Government Cost Estimate (IGCE)

Develop an Independent Government Cost Estimate (Type A design award, Type A completion).

Target: Define a timeline through construction

Define plan for Type B Award, Type B Completion, CFO approval, Construction bid and Completion.

Initiative: Corporate Leadership for Cost Efficiency

FAA Academy will pursue methods and mechanisms to improve the cost efficiency related to the development and delivery of Academy courses.

Activity: Academy Marketplace

The Federal Aviation Administration (FAA) Academy has developed a tool for Inventory specialists to add items for employees in AMA to review and request, as needed. This tool captures a cost avoidance measure as items are requested by users. Items can be held at the Division level or be open to all of AMA based on need. This new tool maximizes our existing inventory to minimize new purchases.

Target: Cost Tracking

Build a baseline to track monthly cost avoidance and report monthly total savings for AMA.

Initiative: FY24 Critical Acquisition Milestones

This serves as the repository of AEM FY24 Critical Acquisition Milestones.

Activity: Safety Workforce Device Deployment FY24 Critical Acquisition Milestone

Regulation and Certification Infrastructure for System Safety (RCISS) has FY24 Capital Investment Plan (CIP) milestones that must be met according to the Financial Services (ABA) goal to meet 90% of approved milestones. One of these milestones is to complete the deployment of the safety critical workforce devices.

Target: Safety Workforce Device Deployment - T1

Replace 25% (or 1,831 units) of safety critical workforce equipment.

Activity: DroneZone FY24 Critical Acquisition Milestone

AEM FY24 Critical Acquisition Milestone for DroneZone.

Target: FAA Recognized Identification Area (FRIA) – T1

Complete development of all core requirements associated with the final operating capability of the FAA Recognized Identification Area (FRIA) features in DroneZone as required by Part 89 Remote Identification (RID).

Activity: FAA Critical Infrastructure for System Safety (FCISS)

Execute Agency-wide investment program for IT infrastructure.

Target: Network Infrastructure Services Deployment 2 - Facility Wireless Access Point Contract Award -T1

Contract award complete for the second FCISS technology refreshment of facility wireless access point hardware.

Initiative: Long-term Stable and Sufficient Capital Funding (Reauthorization and Appropriation)

The chronic and systemic underfunding of the Federal Aviation Administration (FAA), which manages one of the most important and complex operational systems in the Federal government, is now putting the aviation sector at risk. To maintain the National Airspace System (NAS), the FAA manages hundreds of crucial IT systems as well as hundreds of physical facilities and thousands of pieces of infrastructure. Many of these systems, facilities, and pieces of infrastructure are antiquated or obsolete, have outlived their useful lives, and at risk of failure.

Over the past 15 years, the annual appropriation to the Facilities and Equipment (F&E) account used to sustain and improve most of FAA's air traffic control infrastructure has remained essentially flat at about \$3 billion per year. This stagnant funding has caused the FAA to lose about \$1 billion in purchasing power due to inflation, as the agency seeks to maintain aging systems and infrastructure and meet ambitious goals to modernize the system for increased safety and efficiency of the NAS. And since F&E dollars fall under the discretionary caps, the budget process fails to provide the FAA with the same long term certainty that contract authority grants in other programs provide to make long term capital investments.

Activity: Mandatory Funding Proposal

The Bipartisan Infrastructure Law funding of \$5.0 billion over five years provides an opportunity to begin replacing and modernizing air traffic towers. To capitalize on this down-payment on the nation's aviation infrastructure and ensure the highest level of safety and integrity of our national airspace system, the FAA will propose a new mandatory account that provides funding needed to re-capitalize NAS facilities and modernize radars. This proposal will provide an additional \$8.0 billion over five years (FY 2025-2029) to replace additional towers, ARTCCs and radar facilities across the nation. Because the proposal is for a new mandatory budget account, the funding would be exempt from the discretionary budget caps.

Target: OMB Submission

Submit proposal to OMB that would exempt capital funding from the discretionary budget caps.

Target: Congressional Submission

Submit budget request to Congress that includes capital funding exempt from the discretionary budget caps.

Target: Stakeholder Engagement Support

NAS facilities and infrastructure are located across the country. ABA will provide a detailed briefing to Regional Administrators on the mandatory funding proposal so their engagement with FAA stakeholders can be informed by the details of the proposal.

Initiative: Expiring Lease Notification RPA/BOT

Expiring Lease Notification RPA/BOT

Activity: Retrieves expiring land/space lease data, and proactively notifies the LOB POC

Retrieve expiring land/space lease data from dashboard and notify the LOB POC.

Target: Develop and implement an Expiring Lease Notification RPA

Develop and implement an Expiring Lease Notification RPA which will retrieve expiring land/space lease data from the ACQ Expiring Lease Contracts Dashboard, create a report listing expiring leases, and send an email to the appropriate LOB/SO point of contact on a monthly basis to take appropriate actions.

Initiative: FAA Space Utilization

Support space guidance and project management of FAA's design and construction activities.

Activity: FAA Space Utilization

Support space guidance and project management of FAA's design and construction activities.

Target: Dynamic Space Concepts into the FAA's 10A 9th Floor Redesign Project

Incorporate dynamic space concepts into the FAA's 10A 9th floor redesign project, with final space requirements and concept designs provided to GSA by the end of the fiscal year, allowing GSA to initiate the project procurement plan.

Target: AIT's Innovation Center

Design, procure, and furnish AIT's Innovation Center; providing AIT a space to demonstrate IT tools and capabilities to the FAA workforce.

Target: Revise and publish the FAA's Space Order

Revise and publish the FAA's Space Order, providing the workforce guidance on various space types, associated size allocations, and in-office requirements for dedicated space.

Initiative: Surface Awareness Initiative (SAI) Solution

Surface Awareness Initiative (SAI) Solution

Activity: Surface Awareness Initiative (SAI) Capabilities

The Surface Awareness Initiative (SAI) will deliver capabilities to improve controller situation awareness and reduce runway incursions. The SAI will only provide depictions of aircraft and vehicles broadcasting their position on the surface movement area. The FAA AAQ organization will provide acquisition support for this safety initiative through developing a Qualified Product List (QPL). Once the QPL is developed, the FAA and other entities, such as, airport authorities can procure solutions based on criteria most important for any given location.

Target: Award the Qualified Product List

The Qualified Product List (QPL) will be awarded and made available after the ATO Program Management Organization (PMO) successfully provides a complete and fully signed source selection decision at least forty-five (45) days before the ATO's current plans for the first SAI solution to be operational by June 30, 2024.

Initiative: ABA's 30-Year Sand Chart for Capital Needs

The Sand Chart serves as a pivotal visual tool in our strategic planning and financial management, offering a comprehensive overview of the FAA's capital needs in relation to the annual budget. This chart delineates a clear demarcation between the FAA's budgetary provisions and its overarching capital needs, underscoring the financial challenges and opportunities ahead.

This business plan goal is to not only update and maintain the Sand Chart but also to utilize it as a strategic tool for identifying funding gaps and advocating for additional resources. By continuously updating the Sand Chart, we aim to provide a clearer, dynamic snapshot of our capital financial needs. This will enable informed decision-making, facilitate discussions, and support our efforts to secure the necessary funding to meet both the current and future needs of the FAA.

Activity: Update and Maintain the Sand Chart

Update and maintain the Sand Chart to utilize it as a strategic tool for identifying funding gaps and advocating for additional resources.

Target: Update the Sand Chart with FY25 President's Budget Request and Future OMB Targets

This target involves a comprehensive update of the Sand Chart to incorporate the capital investments published in the January CIP (FY25 PB request). This update will also extend to adjusting the chart to reflect the newest OMB out-year targets.

Target: Air Traffic Organization (ATO) Leadership Concurrence

To present the updated Sand Chart, seeking ATO concurrence and ensuring that the chart accurately reflects the budget realities and their capital needs.

Target: NextGen Leadership Concurrence

To present the updated Sand Chart, seeking Next Gen's concurrence and ensuring that the chart accurately reflects the budget realities and their capital needs.

Target: Incorporate Budget FY26 Formulation Results

Updating the Sand Chart with information and decisions that emerge from the FY26 budget formulation process.

Initiative: Long-Term Stable and Sufficient Capital Funding

The chronic and systemic underfunding of the Federal Aviation Administration (FAA), which manages one of the most important and complex operational systems in the Federal government, puts the aviation sector at risk. To maintain the National Airspace System (NAS), the FAA manages hundreds of crucial IT systems as well as hundreds of physical facilities and thousands of pieces of infrastructure. Many of these systems, facilities, and pieces of infrastructure are antiquated or obsolete, have outlived their useful lives, and at risk of failure. Over the past 15 years, the annual appropriation to the Facilities and Equipment (F&E) account used to sustain and improve most of FAA's air traffic control infrastructure has remained essentially flat at about \$3 billion per year. This stagnant funding has caused the FAA to lose about \$1 billion in purchasing power due to inflation, as the agency seeks to maintain aging systems and infrastructure and meet ambitious goals to modernize the system for increased safety and efficiency of the NAS. And since F&E dollars fall under the discretionary caps, the budget process fails to provide the FAA with the same long-term certainty that contract authority grants in other programs provide to make long-term capital investments.

Activity: Creative Funding Proposal

The Bipartisan Infrastructure Law funding of \$5.0 billion from FY22-FY26 provides an opportunity to begin replacing and modernizing air traffic towers. To capitalize on this down payment on the nation's aviation infrastructure and ensure the highest level of safety and integrity of our national airspace system, the FAA will advance creative financing proposals that provide funding needed to re-capitalize NAS facilities and equipment.

Target: Fiscal Year 2025 President's Budget

FAA will work with stakeholders to ensure that a capital funding proposal not subject to annual discretionary caps representing at least \$1 billion per year for at least three years will be included in the FY2025 President's budget.

Target: Fiscal Year 2026 Departmental Budget Submission

FAA will submit a capital budget proposal for FY2026 to the Department of Transportation that will include a capital funding proposal for additional non-traditional funding.

Climate, Noise, and Sustainability

Lead aviation sector efforts to improve sustainability, mitigate the effects of aviation noise, and reduce greenhouse gas emissions.

Initiative: Aeronautical Center Sustainability Support

The Office of Facilities Management will take action to support Government, DOT and FAA sustainability goals and projects.

Activity: Aeronautical Center Sustainability Program

The Office of Facilities Management will support DOT's and FAA sustainability efforts by following guiding principles for Sustainable Federal Buildings, encouraging use of renewable energy, facilitating use of electric vehicles, and effective space management.

Target: Sustainable Federal Buildings

MMAC will ensure that 15% of eligible buildings (owned and non-GSA leased, above 5,000 gross square feet) meet the 'revised' guiding principles for Sustainable Federal Buildings. Additionally, AMP will add one additional building, the Base Maintenance Building, Bldg 15, which is an existing building, to the sustainable building list at the MMAC and complete all required reassessments in FY-24.

Target: Renewable Energy

MMAC will maintain the percentage of electricity consumed from renewable electricity at no less than 10% of its total electricity consumption in FY-24.

Target: Space Management

MMAC will support DOT's effort to reduce space by consolidating all Air Traffic training in Bldg 25 (RTF) to the vacant second floor of Bldg 12 (ANF-2). AMP will award the contract for construction of the ANF-2 2nd floor remodel by the first Quarter of FY-24. This project will also provide AMA-500's Air Traffic Control Training Division with a modern facility to help the Academy's meet the demand for the increased through-put of air traffic controllers.