**Federal Aviation Administration**

# Finance and Management

## Fiscal Year 2013 Business Plan

# FY2013 AFN-Finance and Management Business Plan

Significant changes are sometimes required to achieve great results. The creation of Office of the Assistant Administrator for Finance and Management, AFN, was a significant change for the FAA.

In May 2011, the FAA Administrator outlined several initiatives under the Foundation for Success initiative that would help FAA reach its long term goals described in Destination 2025 and increase operational effectiveness in the short term. Among these was the Shared Services initiative. The shared services concept was to consolidate duplicative work from across the agency under one Assistant Administrator. On September 19, 2011, Congress endorsed FAA's reprogramming request to establish the Office of the Assistant Administrator for Finance and Management (AFN), bringing together four shared service functions: Financial Services (ABA), Acquisitions and Business Services (ACQ), Information Services (AIO), and Regions and Center Operations (ARC). With this endorsement, FAA committed to optimize the agency's shared services, improve accountability, and enhance operational efficiency through responsible stewardship of FAA resources. This new structure is to help FAA to operate more nimbly, avoid duplication of effort, and streamline similar functions. In FY 2012, AFN made significant gains in shaping the organization, optimizing the structure of each of its four functional areas. For example, IT, financial management, and administrative management that had been spread across the various AFN organizations were consolidated into the appropriate functional area. These changes resulted in a net zero budgetary change for the AFN organization.

The FAA is a large complex agency with more than 47,000 employees, an annual budget of more than $15 billion, and over 64,000 facilities positioned around the world. Its responsibilities include not only the regulatory and oversight services provided to commercial and private aviation, but also the operational management of air traffic services to commercial, private, and military aviation. The resource management needs for such an organization are tremendous. AFN was established to more effectively manage those resources and ensure that taxpayer funding is used in the most efficient manner possible.

AFN oversees the consistent delivery of Finance, Acquisitions, IT, and Regions and Center operations services across the Agency, providing efficient and effective business solutions and services to accomplish the FAA Mission. These common services are provided to FAA organizations by AFN, a shared services provider, committed to providing quality services.

At the core of any organization are its values. Values guide how we think and act, and reflect how we in AFN will work with our customers, stakeholders and each other. Decisions that shape the future of our Agency and organization will be consistent with our organizational values

AFN Values:

**Integrity: We value individual and organizational honesty, consistency and credibility.

**Teamwork and Collaboration: We build internal and external partnerships based on trust, respect and responsiveness.

**Efficiency: We deliver the highest value for America's investment in FAA services.

**Quality with Speed: We are passionate about serving our customers with timely, relevant business solutions.

**Innovation: We are forward-looking and drive creative improvements that serve FAA's mission.

It has been said many times, "If you don't know where you are going, any road will get you there." The FAA has set our course to the future in Destination 2025, and we have a Vision for AFN to support FAA's journey to Destination 2025. :

Our Picture of the Ideal Future:

**We are recognized Agency-wide as an efficient and effective service provider.

**We are delivering major contributions to FAA priorities including NextGen.

**We are providing strategic leadership for major initiatives aligned with FAA's mission.

**We are working together across AFN organizations and regions to optimize use of resources and deliver best value business solutions and services that meet our customers' needs.

**We have a strong, unified AFN culture focused on living our values for the benefit of our customers and delivering more value to our customers collectively than we could as separate entities.

To achieve our Vision AFN has set 4 internal goals we want to achieve over the next 3 years.

Our goals for 2013 to 2016 are:

**Customer Focus: Build and maintain strong partnerships with our customers.

**Operational Excellence: Deliver value-added products and services to meet customer needs and support FAA mission accomplishment.

**Innovation: Deliver planned improvements in products, services, and processes to better serve FAA customers and position FAA for the future.

**Organizational Excellence: Attract and retain the right talent, effectively engage employees, build a unified culture and develop leaders at all levels.

Our FY 13 initiatives and activities described in this business plan are first and foremost linked to achieving the Destination 2025 Goals, and these internal goals are common themes woven throughout the AFN business plan. They provided the foundation upon which all our FY 13 targets, initiatives and activities were designed.

During FY 12, AFN made great strides toward creating the organizational structure and operating environment necessary to realize the efficiencies a shared services model offers. In FY 13, our business plan is focused on activities which will serve to further mature the shared services operational concept, support Destination 2025 Goals, provide quality service to our FAA customers and achieve great results.

# Next Level of Safety

Safety is, and has always been, the FAA's number one priority. Ultimately, all FAA goals, objectives, initiatives and activities must support our mission to ensure the safety of the National Airspace System (NAS). For example, we will not increase Aviation Access at the expense of safety, collaboration with countries outside our borders is focused on increasing safety across the globe, making the FAA a workplace of choice will include programs that are consistent with our safety mission, and our efforts to sustain our future by being good environmental stewards will not sacrifice safety. Throughout this plan AFN initiatives and activities contribute to ensuring the safety of the NAS. Providing support to the acquisition of new technology, training to field service technicians and air traffic controllers, coordination of airport improvement projects in the regions, providing the secure delivery of information necessary for employees to accomplish their work all ultimately enable the FAA to meet our obligation to ensure aviation safety.
The Next Level of Safety Goal Area is, however, specifically focused on initiatives which will bring us to a new higher level of aviation safety by reducing safety risks and implementation of NextGen technology. AFN directly

supports this strategic goal through working collaboratively with the Air Traffic Runway Safety Office to reduce the risk of runway incursions, and participation on the Runway Safety Council. The Alaska Regional Office is a key player in the installation of weather cameras in Alaska's Airspace. Through the Office of Acquisition Services we support the deployment of Runway Safety Lights.
The Office for Finance and Management is also responsible for the security of all FAA information systems. Through the Information Services (AIO) organization, AFN is accountable for implementing necessary safeguards and technology to meet the Destination 2025 Strategic Performance Goal that no cyber event significantly degrades or disables a mission critical FAA system. The AFN Business Plan reflects those critical strategic initiatives and activities for FY 2013 necessary to meet this goal.

## Strategic Measure: General Aviation Fatal Accident Rate

Reduce the general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018. FY13 Target: 1.06

## Strategic Initiative: Weather Data and Images (CIP#:M08.31-01)

Continue to optimize weather camera benefits and explore alternative technologies.

### Strategic Activity: Weather Camera Program - Segment 1

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 Alaska Region, Western Service Area, and Headquarters to support the installation of 25 additional weather camera sites. Due September 30, 2013

## Strategic Measure: Runway Incursions (Category A and B)

Reduce Category A & B (most serious) runway incursions to a rate of no more than .395 per million operations, and maintain or improve through FY 2013. FY13 Target: 0.395

## Strategic Initiative: Human Error Risk Reduction (CIP#:X01.00-00)

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 and tug operators.

## 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, 2013

### Activity Target 2:
Conduct 32 Regional Council meetings and achieve a minimum of 90% participation by appropriate LOBs (ATO, AVS, ARP and ARC). Identify 100% of national concerns raised by the Regional Councils and present to ATO Vice President of Safety. Due September 30, 2013

## Strategic Initiative: Runway Status Lights (CIP#:S11.01-02)

Continue to evaluate and deploy runway status lights at ASDE-X airports.

### Strategic Activity: Deploy Runway Status Lights (RWSL)

Provide support to ensure and verify that the RWSL system's function and performance complies with the specification.

#### Activity Target 1:
Complete site acceptance testing (SAT) of one (1) RWSL system Due September 30, 2013

## Strategic Initiative: Improved Runway Incursion Analysis Capability (CIP#:X01.00-00)

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

### Strategic Activity: Runway Safety Council (RSC)

Identify root causes of airport runway safety hazards such as Pilot Deviations (PDs), Operational Errors (OEs) and Vehicle/Pilot Deviation (V/PDs) through data analysis, examination of prior incidents and

sharing of technical expertise among subject matter experts to eliminate and/or mitigate reoccurrence.

#### Activity Target 1:
Provide technical expertise and analysis for runway events evaluated by the Root Causal Analysis Team to mitigate/eliminate airport runway safety hazards. Due September 30, 2013

# Strategic Measure: IT Risk Management and Information Systems Security

Ensure no cyber security event significantly degrades or disables a mission-critical FAA system. FY13 Target: 0 events

## Strategic Initiative: Prevent Cyber Security Disruptions (CIP#:M31.00-00)

Support FAA Strategic Performance Measure to ensure no cyber security event significantly disables or degrades FAA mission-critical systems through implementation of effective Information Security System protocols and controls and ensuring compliance with Federal Information System Management requirements.

**Relationship to Measure:** N/A

### Strategic Activity: Protect Mission Critical Systems

AIO, with support from other organizations, protects against cyber security events against the FAA systems each year. To "significantly" disrupt operations, a system would have to be impacted by a cyber security event beyond the Maximum Tolerable Downtime (MTD) identified in their contingency/disaster recovery plans. Failure to meet recovery objectives beyond the MTD would be considered a significant disruption of that system. All FISMA reportable systems categorized as "high" impact will be tracked against this target.

#### Activity Target 1:
Complete review of agency FISMA reportable systems list and crosswalk all moderate and high impact systems to essential functions defined in FAA Order 1910.1j. Due June 30, 2013

#### Activity Target 2:
100% of high impact FISMA reportable systems shall be recovered in accordance with the Maximum Tolerable Downtime (MTD) in their approved Contingency/Disaster Recovery Plans (CDRPs). Due September 30, 2013

### Strategic Activity: Meet Information Systems Security Authorization and Compliance Requirements

Meet all FISMA requirements for authorization, reauthorization, and/or self-assessments for FAA FISMA reportable systems.

#### Activity Target 1:
100% of all systems to be authorized, reauthorized, or self-assessed in FY-13 will be complete. Reauthorizations must be completed on or before their 3-year anniversary date. Due September 30, 2013

#### Activity Target 2:
All systems in the FISMA inventory must test their Contingency Plans and provide documentation showing such. Due September 30, 2013

### Strategic Activity: Metric

FAA-wide IT Continuity of Operations Plan completed and approved by IT Shared Service Committee by 9/30/13

#### Activity Target 1:
Completed Due September 30, 2013

## Strategic Initiative: Provide Cyber Security Risk Management

Support all cyber security risk management activities through COOP table top exercises, risk management planning, and installation of wireless intrusion detection systems.

### Strategic Activity: Perform Risk Management

Conduct risk management activities to prevent the increase in threats and vulnerabilities.

#### Activity Target 1:
Develop customized signatures for 100% of all actionable Advanced Persistent Threat (APT) related incidents. Produce annual activity report. Due September 30, 2013

#### Activity Target 2:
Conduct and support annual exercise of the CSMC Continuity of Operations Plan (COOP), separate from FAA National Level Exercise (NLE) and generate findings report for delivery to AIS-1. Due June 30, 2013

#### Activity Target 3:
Support the FAA National Level Exercise during the agency's Continuity of Operations and

Emergency Response exercises. Complete at least one table top exercise. Due July 31, 2013

#### Activity Target 4:
Install and have operational wireless intrusion detection systems at a minimum of 35 Flight Standard District Offices (FSDOs). Due September 30, 2013

### Strategic Activity: FAA IT Continuity of Operations (COOP) Plan

Develop an FAA-wide IT COOP plan to ensure critical IT services are available during emergencies.

#### Activity Target 1:
FAA-wide IT COOP plan complete and approved by the IT Shared Services Committee. Due September 30, 2013

### Strategic Activity: Develop ISS Human Capital

Provide ISS training of all employees and contractors on security awareness, as well as the training and development of FAA key ISS personnel, in accordance with FISMA mandates.

#### Activity Target 1:
95% of all FAA employees and contractors working for FAA complete the ISS LOB Security Awareness Training via eLMS. 95% of FAA key personnel complete specialized ISS training (role-based). Due June 30, 2013

### Strategic Activity: Provide FAA LOBs/SOs ISS Software Code Vulnerability Scanning Service

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

#### Activity Target 1:
Complete software code vulnerability security analysis on twenty-five (25) legacy and development agency systems and provide final reports to LOBs/SOs. Due June 30, 2013

## Core Measure: Alaska Accident Rate

By the end of FY2019 reduce the Rate of Fatal and Serious Injury Accidents by 10% in 10 years.

## Core Initiative: Alaskan Aviation Safety Inter and Intra-agency Collaboration

Identify and engage cross organizational resources (FAA, aviation industry, State of Alaska Department of Transportation and Public Facilities, and military) to formulate and implement strategies to enhance aviation safety.

### Core Activity: Alaskan Aviation Safety Support

The Alaska Regional Administrator will provide leadership to identify and encourage cross organizational collaboration to enhance Aviation Safety. Collaboration forums include but are not limited to ACMAC (Alaska Civil Military Aviation Council), FAA Industry Workgroup, Alaska Aviation Coordination Council, Alaskan Regional Management Team special accidents prevention strategies workgroup, Mid-air collision workgroup, Mat-Su airspace workgroup. Through these forums projects to enhance safety will be identified. Priority consideration is given to projects that provide practice environments for skill enhancement, enhance decision making, increase situational awareness for pilots, air traffic controllers, and air carriers, or contributes to reduction of the Alaska accident rate.

#### Activity Target 1:
Collect and analyze new and existing data on accident causal factors and trends to develop and/or implement strategies and initiatives where at least two FAA lines of business collaborate to implement projects or programs enhancing aviation safety and reducing aviation accidents in Alaska. Due September 30, 2013

# Aviation Access

The Aviation Access goal area is focused on initiatives and activities to improve the flying public's access to, and increase the capacity of the nation's aviation system. AFN contributes toward FAA's Aviation Access goal by tracking and monitoring major system acquisition program budgetary performance as well as providing contract administration to various major system acquisitions and other NAS system procurements which are designed to expand capacity and improve access to the NAS.
We work with industry to support installation of new technologies and assist in development and publication of approach procedures through the Airport Obstructions Committee (AOSC). Our support reaches out to the regional level through coordination and oversight of projects to expand capacity and reduce congestion at airports from New York to Alaska, and ensuring emergency preparedness and crisis response capabilities for our regional operations. The Mike Monroney

Aeronautical Center operates the FAA Academy the FAA Logistics Center. The Academy provides training to NAS technicians who keep NAS systems operational. The FAA Logistics Center provides logistics support and assets critical to maintenance of these NAS systems and equipment which supports operational availability of the NAS.

AFN has identified three core business objectives in support of the Aviation Access Goal Area. Our focus is improving the quality of support we provide to ensure:

**Quality NAS Logistics Operational Support - The FAA Logistics Center will continuously improve the delivery of logistics support to the NAS and contribute to the operational excellence objectives for AFN and the FAA. The FAA Academy will deliver quality training to ensure NAS technical personnel possess the highest level of knowledge and skills to keep systems operational.

**Improvement in FAA Contracting and Acquisitions - The Office of Acquisitions and Contracts will continue to implement process improvements, best practices and innovative approaches to obtain the best value for the FAA and meet agency cost and schedule milestones for all FAA acquisitions

**Effective Coordination of FAA Projects and Programs in Regions - The Office of Regions and Centers will provide integrated solutions for our customers in the field through effective coordination and integration of projects and programs which cross multiple FAA lines of business, and ensuring effective FAA regional emergency preparedness and crisis response capabilities.

# Strategic Measure: Average Daily Capacity

Maintain an average daily airport capacity for Core Airports of 86,835 arrivals and departures per day through FY 2016. FY13 Target: 86,835

## Strategic Initiative: NY Operational Initiatives

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

### Strategic Activity: New York Operational Initiatives - Executive Leadership

NYAPIO will lead the Matrix Team in the development of the Newark, NJ (EWR) Runway 22L CAT III Instrument Approach Procedure. Activities to support the publication of this procedure are outlined in the NY Area Integrated Master Schedule. Activities include coordination and procedural development, providing support for a waiver of low Threshold

Crossing Height (TCH) and supporting other LOBs as they work through required issues including NCPs, ATC SOPs, Airport MoS, and SMS.

**Activity Target 1:**
Complete all activities assigned to matrix team in support of the MoS, NCP and creation of the ATC SOP. Due September 30, 2013

**Activity Target 2:**
Complete all activities assigned to matrix team to support the charting of a full CAT III approach to serve Runway 22L at Newark by the due date Due September 30, 2013

## Strategic Activity: Metric NYAPIO

Complete all Delay Reduction Plan (DRP) activities assigned to the NY Area Program Integration Office (NYAPIO) Matrix team in support of the Airport Modification of Standards (MoS), NAS Change Proposals (NCP's), creation of the AT Standard Operating Procedure, and charting of a full CAT III approach to serve Runway 22L at Newark. The DRP activities are tracked on the NYAPIO website and will be completed by September 30, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

# Strategic Measure: Major System Investments

90% of major baselined acquisition programs must be maintained within 10% of their current cost and schedule acquisition performance baseline as of the end of each fiscal year. FY13 Target: 90% within 10% variance of current baseline

## Strategic Initiative: Major System Acquisition Investments Performance

Major System Investment programs will implement consistent program and baseline management standard practices to remain within 10% of their cost and schedule acquisition baseline.

### Strategic Activity: Metric

90% of 20 major baselined acquisition programs identified for FY2013 must be within 10% of their current cost and schedule acquisition performance baseline at the end of FY13.

**Activity Target 1:**
Completed Due September 30, 2013

## Strategic Activity: Major Systems Monitoring

Implement the FAA AMS Baseline Management standard operating procedures to establish, manage, and report cost and schedule variances of acquisition category 1,2 and 3 Capital Investments.

**Activity Target 1:**
Identify the ACAT 1,2, and 3 programs that will establish the basis for meeting the 90% reporting threshold. Due October 31, 2012

**Activity Target 2:**
Monitor, identify, and report monthly on the progress of achieving 90% of the FY13 identified FAA major system investments to remain within 10% of their current cost and schedule acquisition baseline. Due September 30, 2013

# Strategic Initiative: Critical Acquisitions on Schedule

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

## Strategic Activity: Critical Acquisitions on Schedule Monitoring

Provide the management discipline and infrastructure for monitoring FAA F&E critical acquisition milestones within the established scheduled dates.

**Activity Target 1:**
Monitor, identify, and report monthly on the progress of achieving 90% of the critical acquisition selected annual milestones. Due September 30, 2013

# Strategic Initiative: Capital Planning and Investment Control

Assure that the agency Information Technology (IT)investments for major IT systems have sound business cases that justify FAA budgets and meet Office of Management and Budget (OMB) requirements.

## Strategic Activity: Lead Federal IT Dashboard Reporting and EVM Data Quality Efforts in Compliance with FAA, DOT, and OMB requirements

The FAA and DOT must submit monthly reports on cost, schedule, and performance data on the Federal IT Dashboard. Lead Dashboard, for all FAA major investments under OMB Circular A-11. Work with Program offices in overall performance data quality efforts, as they strive to earn 100% Green ratings, and lead the IT Dashboard reporting effort for FAA.

This activity monitors progress against each Corrective Action Plan, and coordinates TechStats and other program health assessments to support the major programs with a "Red" or "Yellow" risk rating assigned by the DOT/FAA CIOs, and work toward improvement of all FAA IT investment program performance measures.

**Activity Target 1:**
Conduct independent compliance and surveillance reviews of all major acquisition program's data being reported to FAA and external stakeholder (OMB, GAO, and OIG) management. Provide health assessment of the program compliance with the EVM standards and policies. Develop a 12 month surveillance plan to review, evaluate, and make recommendations for monitoring EVMS for select FAA major programs. Deliver a program performance management strategy and surveillance plan. Due June 30, 2013

**Activity Target 2:**
Establish CPIC shared services in coordination with functional offices such as ATO PMO and major investment program offices, and develop an actionable evaluation plan for annual assessment. The action plan will evaluate best practices and compliance with FAA recommended program management acquisition practices and AMS standards. Due July 31, 2013

**Activity Target 3:**
Prepare monthly updates of CPIC business case information for OMB's Federal IT Dashboard by assessing major IT programs and analyzing data provided by these programs. Develop recommended CIO Assessment ratings and comments, and finalize them with the CIO. Enter all update information into CPIC tool for transmission to DOT. Prepare monthly summary reports and distribute to stakeholders. Due monthly through September 30, 2013 Due September 30, 2013

**Activity Target 4:**
Ensure the development of Corrective Action Plans (CAP) for programs with overall assessments of Moderate, Moderately High, and High Risk, as reported on the Federal IT Dashboard. Provide oversight during remediation with the program office; and provide support/mentoring as needed during the CAP process. Provide monthly status reports for the FAA CIO and other stakeholders. Due every month through September 30, 2013 Due September 30, 2013

**Activity Target 5:**
Conduct FAA TechStats Accountability Reviews for IT Investment Programs, and collaborate on TechStats with selected program offices and jointly develop a Management Improvement Plan. Develop the related TechStat presentation materials and process documents for review and approval by JRC and agency CIO. Due as required through September 30, 2013. Due September 30, 2013

## Strategic Activity: IT Business Cases - Exhibit 300s and Exhibit 53; and Investment Portfolio Management

Lead OMB Exhibit 300 and 53 preparation and evaluation as required by OMB Circular A-11 and the Capital Planning and Investment Control (CPIC) processes, including, but not limited to, the preparation, review, and reporting in compliance with OMB guidelines published yearly. The goal is to implement sound business cases for 100% of FAA agency major capital programs and provide guidance, training and appropriate oversight to promote more robust management and program oversight to better achieve cost, schedule, and performance goals. The goal is also to improve the accounting/identification of FAA IT costs at the FAA as a means to optimize the identification, analysis, selection, and active management of FAA NAS and non-NAS IT systems.

**Activity Target 1:**
Provide assistance to FAA program management offices with Budget Year OMB Passback remediation and resolutions for Exhibit 300 updates and Exhibit 53 funding updates. Resubmit 100% of major program Exhibit 300s and Exhibit 53s on time to OMB and no later than June 30 or as otherwise specified by OMB. Due June 30, 2013

**Activity Target 2:**
Provide Capital Planning and Investment Control (CPIC) guidance for addressing Exhibit 300, Exhibit 53 and OMB Dashboard requirements; initiate new Capital Planning and Investment Control process; provide instructional guidance and knowledge briefings with at least two briefings or training sessions on CPIC requirements; and provide an inventory report with validated documentation for the major programs by June 30, 2013. Due August 31, 2013

**Activity Target 3:**
In support of the agency budget process perform detailed evaluations, quality reviews, and error validations of out-year budget Exhibit 300s and 53s to ensure compliance with the latest OMB regulations and guidance. The goal is to pass

100% of the Exhibit 300s and 53s validation, and obtain DOT approval for submission to OMB by budget submission date. Due September 30, 2013

# Strategic Initiative: Make Sound Investment Decisions

Manage the Joint Resources Council (JRC) investment decision-making process in accordance with the FAA Acquisition Management System to ensure that the JRC members receive the information needed to make informed decisions, and effectively manage and oversee agency investments for FAA Enterprise equipment and systems in the support of the agency's mission and strategic goals.

## Strategic Activity: Manage JRC Investment Decision Process

Manage the Joint Resources Council (JRC) investment decision-making process and related acquisition reviews to provide decision authorities with information they need to make informed decisions and effectively oversee agency acquisitions.

### Activity Target 1:
Conduct weekly "readiness meetings" with acquisition programs approaching a JRC decision milestone and ensure 90% of acquisition programs that have completed the required AMS checklist items within the fiscal year brief the JRC in accordance with Enterprise Architecture Decision Points. Due September 30, 2013

### Activity Target 2:
Ensure that Post Implementation Reviews (PIRs) are conducted in accordance with annual PIR plan approved by the FAE. Due September 30, 2013

### Activity Target 3:
Provide Earned Value Management (EVM) determinations for at least 95% of programs seeking an investment decision to ensure AMS policy requirements are met. Due September 30, 2013

# Strategic Initiative: Continue Building a Strong Acquisition Workforce

Ensure FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions by implementing and annually updating FAA's Acquisition Workforce Plan and training, developing and certifying personnel in key acquisition professions.

# Strategic Activity: Implement and Annually Update FAA's Acquisition Workforce Plan

Implement and annually update FAA's Acquisition Workforce Plan, to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions.

### Activity Target 1:
Publish annual update of FAA's Acquisition Workforce Plan. Due September 30, 2013

# Strategic Activity: Train and Certify FAA□s Acquisition Workforce

Train, develop, and certify agency personnel in key acquisition professions.

### Activity Target 1:
90% of PMs managing ACAT programs meet/maintain certification requirements for their positions, and at least 15 program/project management professionals achieve or advance their certification levels. Due September 30, 2013

### Activity Target 2:
80% of entry level contracting specialists achieve level 1 certification within 15 months of hire. Due September 30, 2013

### Activity Target 3:
Increase by 5% the number of Contracting Officers who have level 2 or higher certification. Due September 30, 2013

### Activity Target 4:
Increase by 5% the number of CORs who have a level 2 or higher certification. Due September 30, 2013

# Strategic Activity: Metric Acquisition Workforce

90% of Program Managers (PM) managing ACAT programs meet/maintain certification requirements for their positions, and at least 15 program/project management professionals achieve or advance their certification levels by 9/30/2013. Increase by 5% the number of Contracting Officers and Contracting Officer Representatives (CORs) who have a level 2 or higher certification by 9/30/2013. Publish annual update of FAAs Acquisition Workforce Plan by 9/30/13

### Activity Target 1:
Completed Due September 30, 2013

# Core Measure: Provide NAS Operational Support

Reduce cumulative average wait time for delivery of priority one requisitions from the FAA Logistics Center to 2.43 days.

## Core Initiative: Logistics Center Support System (LCSS) Implementation (CIP)

ARC is improving NAS capacity by implementing a state of the art inventory management system (LCSS) to replace the outdated Logistics Inventory System (LIS) and help build an infrastructure prepared to transition to NextGen. Once LCSS segment 2 is approved by FAA JRC, ARC will realize a full implementation of COTS software solution and integration with existing business applications.

### Core Activity: Logistics Center Support System Implementation Project

Continue execution of modernization project plan to develop and implement new Logistics Center Support System (LCSS). During FY 2012, the Final Investment Decision for segment 2 was completed. During FY 13 the LCSS preproduction pilot will be completed.

**Activity Target 1:**
Enterprise Service Center will complete interface activities necessary to meet the September 2013 LCSS go live target date. Due May 15, 2013

**Activity Target 2:**
Complete training for preproduction pilot 3 for LCSS go-live. (Training is required before preproduction pilot 3 can be completed in Sep 2013) Due August 13, 2013

**Activity Target 3:**
Complete preproduction pilot 3 for LCSS go live. Due September 15, 2013

### Core Activity: METRIC LCSS

Maintain Logistics Center Support System (LCSS) project cost and schedule at 10% or less variance from Joint Resources Committee (JRC) Baseline.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Initiative: Improve Quality and Timeliness of NAS Logistics Support Processes

Drive continuous improvements in quality and timeliness of logistics center logistics support processes to include: maintenance repair and overhaul process, supply support processes and logistics management processes. These processes deliver logistics support services to ensure the effective operation and maintenance of the NAS operational systems.

### Core Activity: Improve Quality and Availability of NAS Assets

Improve the quality of Exchange and Repair items for maintenance of NAS equipment and systems to be used by field technicians. Ensure availability of items to fill requisitions by field maintenance personnel.

**Activity Target 1:**
Achieve a cumulative fill rate average of at least 89% (2013 target to be determined based on FY12 actual end of year results). Due September 30, 2013

**Activity Target 2:**
Achieve cumulative annual average of 10.8 defects per 1000 E&R items shipped. Due September 30, 2013

### Core Activity: Metric E&R Defects

Achieve cumulative annual average of 10.8 defects per 1000 E&R items shipped. Drive continuous improvements in quality and timeliness of logistics support processes such as maintenance repair, overhaul and supply support processes. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Initiative: Air Traffic Controller, Technical, and Managerial Training

Deliver training courses for emerging Controllers, technical staff, and a variety of management levels.

### Core Activity: Academy Training -- Voice of Customer Ratings

Conduct training surveys to improve service and content delivery and maintain 95% or better satisfaction ratings.

**Activity Target 1:**
ATC Manager Point of View Post Course Survey shows a year-end average rating of at least 95%. Due September 30, 2013

**Activity Target 2:**
Technical Training Student Point of View Post

Course Survey shows a year-end average rating of at least 95%. Due September 30, 2013

**Activity Target 3:**
Management Training Student Point of View Post Course Survey shows a year-end average rating of at least 95%. Due September 30, 2013

# Core Initiative: North Central Association Commission on Accreditation and School Improvement (NAC CASI) Accreditation

Enhance the quality and value of training at the FAA Academy by complying with the rigorous standards of accreditation set out by the NCA CASI. NCA CASI accreditation standards address the following: Purpose and Direction, Governance and Leadership, Teaching and Assessing for Learning, Resource and Support Systems, and Using Results for Continuous Improvement. Achievement of this accreditation goal supports the FAA Academy mission of providing quality, cost effective learning solutions to develop a highly skilled workforce for the FAA and the global community.

## Core Activity: Metric - AMA Accreditation

Complete reclassification process of the FAA Academy to the more competitive category of Advanced NCA CASI Corporation & Distance Learning Due 6/30/13.

### Activity Target 1:
Completed Due September 30, 2013

## Core Activity: Achieve NCA CASI Accreditation

FAA Academy will complete all reviews and submit documentation required by North Central Association Commission on Accreditation and School Improvement for Advanced Corporation and Distance Learning.

### Activity Target 1:
Achieve accreditation from NCA CASI for AdvancED NCA CASI and Corporation and Distance Education classification. Due June 30, 2013

# Core Measure: Improve FAA Contracting & Acquisitions

Achieve 10% increase in evaluation results, for each location reviewed when compared to the most recent review, conducted by the National Acquisition Evaluation Program (NAEP) in FY13.

# Core Initiative: Strengthen Core Contracting Services (CIP#:X01.00-00)

Provide acquisition and contracting expertise to procure material, equipment, systems, construction, services, aviation research grants and research and development for all FAA offices. Ensure that the contracting team is staffed with the skill mix needed to successfully award and manage all major acquisition programs, all NextGen initiatives and support all FAA offices and other customers. Provide quality assurance services for all applicable systems, equipment, material and services.

**Relationship to Measure:** Provide acquisition and contracting expertise

## Core Activity: Award of Contracts, Orders, Agreements and Grants

Provide expert contract team members to advise, plan, negotiate and award all types of contracts, purchase orders, delivery and task orders, agreements and aviation research grants for all FAA offices.

### Activity Target 1:
Actively engage with Program Offices and the Small Business Office to identify and award new contracts and orders to meet the FAA's goal to award 25% or more to small business. Due September 30, 2013

### Activity Target 2:
The eFast team will award an extension to the eFast family of agreements which extends the period of performance and adds additional program ceiling. Due September 30, 2013

### Activity Target 3:
Begin implementation of an Acquisition Strategy Review Board to review the acquisition approach for every new support service requirement over $5M. Due January 1, 2013

### Activity Target 4:
The eFast team will award new single source task orders within 45 calendar days and new competitive task orders within 60 days, 75% of the time. Due September 30, 2013

## Core Activity: Contract Administration Services

Contract office team members perform the full range of Contract Administration in accordance with AMS Policy 3.10. The types of activities included in the contract administration phase are: issue contract modifications, monitor contract deliverables, assure

that subcontracting policies and requirements are followed, review the contractor's invoices for payment, and close completed contracts.

### Activity Target 1:
Define a methodology and the documentation for conducting regular contract administration reviews to ensure official procurement files are in accordance with AMS Guidance T3.10.10. Due June 30, 2013

### Activity Target 2:
Begin implementation of the contract administration reviews specified in Target 1. Due September 30, 2013

### Activity Target 3:
Contract office team members submit invoices to the accounting office for payment prior to the due date 80% of the time. Measure data reported cumulative (Year to date). Due September 30, 2013

### Activity Target 4:
Contract office team members will complete close-out actions for 85% of the eligible Cost Reimbursable, flexibly priced and firm fixed price contracts. The number of eligible contracts is defined as all Cost Reimbursable, flexibly priced and firm fixed price contracts where performance ended in the preceding fiscal year. Due September 30, 2013

### Activity Target 5:
Contract office team members are responsible for negotiating contract change orders and request for claims. Limiting these additional costs after award is an integral part of contract administration. This target will be measured by a 10% reduction between the amounts submitted by the contractor and the settlement amounts. Due September 30, 2013

# Core Initiative: Strengthen Acquisition Policy, Guidance, and Oversight (CIP#:X01.00-00)
Strengthen agency capability to effectively manage acquisitions through policy, processes, guidance, tools, evaluation, and performance support services.

**Relationship to Measure:** effectively manage acquisitions

## Core Activity: National Acquisition Evaluation Program

Perform nationwide contract reviews to ensure compliance with AMS policy, identify areas for additional focus, and identify best practices.

### Activity Target 1:
Conduct onsite compliance reviews in at least 5 different regional/HQ locations. Due September 30, 2013

### Activity Target 2:
Assess completion of action plans developed in response to FY09-FY12 reviews and provide a report to ACQ leadership. Due January 31, 2013

## Core Activity: Develop Agency-wide Acquisition Policy and Guidance
Develop agency-wide acquisition policy, guidance, and tools to manage FAA's Acquisition Management System (AMS), including maintaining the FAA Acquisition System Toolset (FAST).

### Activity Target 1:
Align and integrate NextGen Idea to In-Service (I2I) processes with AMS policy and publish in FAST. Due April 30, 2013

# Core Initiative: Develop Process Improvement Initiatives (CIP#:X01.00-00)
Identify processes that could be standardized and improved in order to promote common operating practices, consistency and efficiency and improve FAA acquisitions. These initiatives support the development of UCS.

**Relationship to Measure:** Improve FAA acquisitions

## Core Activity: Develop and Implement Process Improvements
Develop and implement process improvements to strengthen the overall quality of FAA acquisitions. Cultivate the use of best practices to streamline time to award, improve the overall business operation and ensure that acquisitions meet the agency mission. This activity supports the FAA's mandate to continue to implement cost efficiency initiatives.

### Activity Target 1:
Publish a plan for developing and implementing process improvements and standards within the contracting operation. Due February 28, 2013

### Activity Target 2:
Begin implementation of the process improvement

plan (developed in Target 1 above) in accordance with the established schedule. Due May 31, 2013

**Activity Target 3:**
Actively work with the NAEP to ensure that action plans and other process improvements developed in response to NAEP reviews address targeted and critical areas for improvement. Due September 30, 2013

**Activity Target 4:**
Each office evaluated by the NAEP will achieve a 10% increase from their last NAEP evaluation in performing and documenting Procurement Planning and Market Analysis. Due September 30, 2013

**Activity Target 5:**
Each acquisition group manager will ensure that a complete inventory is in place within the Acquisition Workload Management Tool (AWMT) of pre-award actions, contract administration actions and closeouts. Due December 31, 2012

**Activity Target 6:**
After the inventory is completed (Target 3), each group manager will ensure that the data in the AWMT is maintained and current and will provide a monthly status report to the Director of Acquisition and Contracts. Due September 30, 2013

**Activity Target 7:**
Begin implementation of the Acquisition Document Library in order to collect and make available best practice samples. Due January 31, 2013

# Core Measure: Coordination of FAA Projects and Programs (External/Regional)

Complete at least 7 of 8 of the following high profile FAA Projects and Programs: ASO-Ft. Lauderdale Runway Extension; ANM-Greener Skies RNP Procedures; ANE-STEM/AVSED Program Outreach; AEA-Philadelphia Capacity Enhancement Plan; AGL-O'Hare Modernization Program; ASW-Houston Airport System Planning; AWP-Air Tour Management Program; AAL-Weather Camera Installations.

## Core Initiative: Airport System Planning

Houston: A Multi-year Metroplex project outlined in the FAA's RTCA Plan. ARC will coordinate and develop the Houston Airspace Expansion Plan processes with aviation stakeholders and key FAA Lines of Business.

T.F. Green: Ensure NAS infrastructure is in place to support the program of projects outlined in the T.F. Green Record of Decision.

## Core Activity: ASW: Houston Airport System Planning

Establish an integrated framework to support the Houston Airport System Planning Program (HASPP) with emphasis on building alliances and networks through coordination with key external and internal stakeholders in order to monitor progress and support efforts to successfully implement the Houston Airport System Plan.

**Activity Target 1:**
Lead quarterly meetings with Houston Airport System (HAS) to review status of critical cross-agency issues. Due September 30, 2013

**Activity Target 2:**
Lead quarterly meetings with the FAA Houston Horizontal Integration Team and monitor progress of the HASPP. Due September 30, 2013

**Activity Target 3:**
Generate quarterly reports of external and internal stakeholder issues and ensure proper coordination and mitigation of issues impacting progress of program. Due September 30, 2013

## Core Activity: Metric - Houston Airport

Identify and document the top 70% of Houston Airport System Planning Program projects and activities within the 5-year window that will align capacity with future aviation demands, developing strategy with internal and external stakeholders to focus resources on critical priorities, challenges, and next steps. Due September 30, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: T.F. Green Record of Decision

Update Integrated Master Schedule with activities from the sponsor and FAA aligned to maximize economies of scope and scale for project dollars invested.

**Activity Target 1:**
Develop project schedule in detail for 2013 in collaboration with the Airport Sponsor and communicated with the Rhode Island Congressional Delegation and Governor. In keeping with the fiduciary responsibilities of Federal Funds, achieve all defined milestones

within 10 business days of due date. Due
September 30, 2013

# Core Initiative: Capacity Enhancement and Delay Reduction

Provide executive leadership to various internal and
external regional stakeholders to ensure completion of
major airport initiatives in support of the Agency efforts
to increase capacity and reduce delays.

## Core Activity: AGL: O'Hare Runway 10C/28C & Chicago Airspace Project (CAP)

Facilitate horizontal integration, corporate leadership,
and external outreach necessary to accomplish the
timely commissioning of Runway 10C/28C and
completion of the Chicago Airspace Project (CAP).
The primary benefit from these two projects will be
the change of O'Hare operations to an East/West flow
airport and increased arrival and departure rates for
East Flow.

**Activity Target 1:**
Provide executive leadership to RMT members,
FAA LOB representatives and external aviation
stakeholders in a collaborative way to ensure
timely installation, testing and initial operating
capacity (IOC) for the Airport Surveillance Radar
(ASR) at DuPage Airport. The DuPage ASR is
required to fully implement the CAP, which
provides improved arrival and departure rates for
O'Hare. Due December 31, 2012

**Activity Target 2:**
Provide executive leadership to Regional
Management Team (RMT) members, FAA LOB
representatives and external aviation stakeholders
in a collaborative way to ensure timely completion
of the Fiber Optics Transmission System (FOTS).
FOTS is a critical component of the
communications infrastructure on the airfield and
needed to support FAA facilities for Runway
10C/28C. Due July 31, 2013

**Activity Target 3:**
Provide executive leadership to regional
management team RMT members, FAA LOB
representatives and external aviation stakeholders
in a collaborative way to ensure completed
installation and flight check of NAVAIDS
equipment for Runway 10C/28C, in support of
runway commissioning in first quarter FY-14. Due
September 30, 2013

## Core Activity: Metric AGL

Install and perform initial operating capacity (IOC) for
the Airport Surveillance Radar (ASR) at Du Page
Airport by December 31, 2012 in support of the
Chicago Airspace Project. Complete Fiber Optics
Transmission System (FOTS) for Runway 10C/28C at
O'Hare by 7/31/13. Complete installation and flight
check of NAVAIDS equipment for Runway 10C/28C
at O'Hare by 9/30/13 to support commissioning
runway in FY14.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: ANM: Facilitate RNP Procedures (Greener Skies)

Provide executive leadership, horizontal integration,
and oversight to regional management team (RMT)
members, FAA Lines of Business (LOB)
representatives and other external aviation
stakeholders in a collaborative way to focus on
successful implementation of Greener Skies Initiative
1 (STARs and RNP/RNAV approaches to SEATAC
airport, flight trials and environmental assessment).
Engage, as appropriate, key external and internal
stakeholders including DOT, local, state, and
congressional officials, airlines, Regional
Management Teams and Lines of Business.

**Activity Target 1:**
Conclude revenue flight trials no later than end of
December 2012. Due December 31, 2012

**Activity Target 2:**
Issue Environmental Assessment Record of
Decision Due July 31, 2013

**Activity Target 3:**
Perform external outreach at least quarterly with
key aviation stakeholders to review status of
Greener Skies' critical cross agency issues. Due
September 30, 2013

**Activity Target 4:**
: Identify external stakeholder issues and ensure
proper coordination and mitigation of issues
impacting project progress. Document the issues
and actions taken to address them in a report to
be issued within 30 days of external outreach
meetings. Due September 30, 2013

**Activity Target 5:**
Publish RNP procedures to each of the six runway
ends at SEATAC. Due September 30, 2013

## Core Activity: Metric Greener Skies

Successful implementation of 90% of Greener Skies
Initiative 1 which includes STARs and RNP/RNAV

approaches to SEATAC airport, flight trials and environmental assessment. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: Philadelphia Capacity Enhancement Plan (CEP)

Provide executive level leadership, horizontal integration, and oversight to regional management team (RMT) members, FAA Lines of Business (LOB) representatives, Staff Offices, airport management and other external aviation stakeholders in a collaborative way to focus on successful implementation of the Philadelphia Capacity Enhancement Plan (CEP). Conduct Horizontal Integration Team Meetings, monitor progress and expedite resolution of issues.

**Activity Target 1:**
Complete 90% of FY13 FAA milestones activities related to the mainline paving of RW9L/27R by planned due date. Due September 30, 2013

## Core Activity: Metric PHL CEP

Provide executive leadership and oversight for 90% completion of FY13 FAA milestones related to the mainline paving of Philadelphia RW9L/27R by planned due date. This is part of a multi-year plan that will, by 2025, reduce average airport delays 27% or 5.2 minutes vs. the current 19.3 minutes. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Implement Runway Transition Action Plans (RTAP)

Facilitate the implementation of RTAPS for the runway expansion project at Fort Lauderdale (FLL) and John F. Kennedy (JFK) Airport. The FLL project is a Core 30 airport project to extend the runway to 8,000 ft. and improve hourly capacity 27% -- from 84 to 107 operations. Upon project completion, delays are estimated to be 3.1 minutes or 88% less per operation. The JFK project supports planned commissioning of Runway 4L/22R navigational systems in FY 2014.

## Core Activity: ASO: Ft. Lauderdale Runway Expansion

Facilitate the implementation of FLL RTAP to increase hourly operations by 23 and reduce delays by 23.1 minute per operation.

**Activity Target 1:**
Navigational aids design package is complete and ready for procurement. Due March 31, 2013

**Activity Target 2:**
Lead integration efforts for the closure of Runway 13/31. Due June 30, 2013

**Activity Target 3:**
Lead horizontal integration efforts for external stakeholders, including the Airport Sponsor, to ensure the successful integration of all activities required to support the Ft. Lauderdale Runway Expansion Project. Activities include noise mitigation, airspace and obstruction analysis, acquisition of property rights and the establishment of the NAS infrastructure to meet the established RTAP schedule in support of the planned commissioning in FY-14. Due September 30, 2013

**Activity Target 4:**
Lead horizontal integration efforts among FAA internal stakeholders to ensure the successful integration of all activities required to support the Ft. Lauderdale Runway Expansion Project. Activities include noise mitigation, airspace and obstruction analysis, acquisition of property rights and the establishment of the NAS infrastructure to meet the established RTAP schedule in support of the planned commissioning in FY-14 Due September 30, 2013

## Core Activity: Metric Florida RTAP

Lead horizontal integration efforts for external and internal stakeholders and accomplish 6 of 7 FY13 milestones on the Florida RTAP schedule. Activities include noise mitigation, airspace obstruction analysis and property rights acquisition in support of the planned FY14 commissioning. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: AEA: John F. Kennedy International (JFK) Runway Improvements

Facilitate the implementation of JFK RTAP/Integrated Master Schedule (IMS) to improve efficiency.

**Activity Target 1:**
Begin engineering for JFK Runway 4L/22R navigational systems. Ensure coordination and collaboration with Airport Sponsor and FAA LOBs in support of the planned commissioning in FY-14. Due September 30, 2013

**Activity Target 2:**
Develop joint FAA/PANYNJ schedule for inclusion in the NYAPIO Integrated master Schedule. Due January 15, 2013

## Core Activity: Metric RTAP Oversight AGL

Provide national-level executive leadership to ensure development, oversight, coordination, and execution of highly-visible Runway Template Action Plans (RTAP) at Core-30 airports, specifically, Chicago O'Hare Runway 10C/28C, Chicago O'Hare 10R/28L and Ft. Lauderdale Runway 9R/27L. Ensure 90% of all FY13 milestones outlined in RTAP schedules are accomplished on-time or mitigated sufficiently to remain on-track to meet the NextGen new/extended runway capability commitments established in partnership with stakeholders

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Other Aviation Projects

Other Aviation projects include the O'Hare Air Traffic Control Tower project and the Air Tour Management Program.

## Core Activity: Air Tour Management Program

In collaboration with the National Park Service, VOLPE and members of the National Parks Overflight Advisory group, the Air Tour Management Program ensures agency compliance with the National Parks Air Tour Management Act of 2000 to promote safe and efficient aviation activities in an environmentally responsible manner.

**Activity Target 1:**
Deliver detailed reporting requirements for one automated data collection system and for Air Tour Operators that will allow Agencies to collect and track Interim Operating Authority flights over National Parks. This is a new requirement resulting from an FY12 amendment to the reauthorization of the FAA Modernization and Reform Act. Due September 30, 2013

**Activity Target 2:**
Represent FAA interests in one National Parks Overflights Advisory Group meeting to exchange agency and stakeholders' suggested strategies for implementation of the 2000 Act. Due September 30, 2013

## Core Activity: AGL: O'Hare Air Traffic Control Tower

Provide the Agency horizontal integration and support for the O'Hare South Airport Traffic Control Tower (SATCT) commissioning in 1st quarter FY-16.

**Activity Target 1:**
Complete design and issue for construction contract. Due January 1, 2013

**Activity Target 2:**
Award construction contract. Due June 1, 2013

**Activity Target 3:**
Start construction. Due September 30, 2013

## Core Activity: Metric ATMP

Deliver detailed reporting requirements for one automated data collection system and for Air Tour Operators that will allow Agencies to collect and track Interim Operating Authority flights over National Parks. This is a new requirement resulting from an FY12 amendment to the reauthorization of the FAA Modernization and Reform Act. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Emergency Preparedness & Crisis Response

Develop integrated AFN Emergency Management Program and plans. Conduct exercises to test C-ROC/ROC simultaneous transfer of operations, continuity of operations and crisis response readiness. Identify areas of improvement from test exercises and develop solutions to incorporate into enhancing the process.

## Core Activity: AFN: Emergency Management

Initiate the coordination and staggered implementation of an emergency management program into an integrated, synchronized and coordinated National program with streamlined, consistent and coordinated planning and tests, training, and exercise (TT&E) activities.

**Activity Target 1:**
Develop and implement Reconstitution Annex for the FAA Continuity Plan to address reconstitution planning activities for FAA Headquarters. Interim plan due February 2013. Lessons learned from EH13 Reconstitution exercise to be incorporated into the final, signed version. Due September 30, 2013

**Activity Target 2:**
Develop and implement Continuity plan/program, to include Reconstitution, Devolution and Pandemic Influenza Annexes for the Office of Finance and Management. Draft version due October 31, 2012. Final signed version due February 2013. Due February 28, 2013

**Activity Target 3:**
ARC HQ will initiate the implementation and, provide training for the Regions, Aeronautical Center and AFN of a modified Missions & Function Analysis and associated modified Business Process and Business Impact Analyses (BPA/BIA). Interim draft products from the Regions, Aeronautical Center and AFN due September 30, 2013. Due September 30, 2013

**Activity Target 4:**
Provide draft interim emergency management plan to the Region/Aeronautical Center planners for their review and comment. Due June 28, 2013

## Core Activity: Continuity of Operations (COOP) / Devolution

Conduct exercises to ensure that the Regional Offices and the Aeronautical Center can perform its Mission Essential Functions (MEFs) under all conditions.

**Activity Target 1:**
Each Region and the Aeronautical Center will conduct their annual exercise to test the Continuity of Operations Plan (COOP). Provide after action report 30 calendar days after completion of exercise to the RA. Findings from the report will be sent to ARC-1/2 and other RAs. Due August 30, 2013

**Activity Target 2:**
Each Region and the Aeronautical Center will review and update their Reconstitution Plan. Due March 31, 2013

## Core Activity: Crisis Response

Complete exercises to ensure the readiness of Regional Offices and the Aeronautical Center to react to natural and man-made disasters and maintain mission critical operations.

**Activity Target 1:**
Each region, ARC HQ and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness for a specific functional area such as IT or communications capability. Provide after action report to the RA within 30 calendar days after completion of exercise. Findings from the report

will be sent to ARC-1/2 and other RAs. Due August 31, 2013

**Activity Target 2:**
At least three regions will conduct or participate in a multi-agency/CRWG exercise to coordinate with stakeholders and identify best practices and standardize procedures. Provide after action report to RA within 30 calendar days after completion of exercise. Findings from the report will be sent to ARC-1/2 and other RAs. Due August 31, 2013

## Core Activity: Emergency Preparedness

Successfully conduct transfer of operations for all Lines of Business to increase emergency response readiness.

**Activity Target 1:**
Conduct two 8 hour national C-ROC/ROC simultaneous transfer of operations exercises (1 exercise must extend through a shift change w/out exceeding 8 hours) with all nine regions to maintain and enhance emergency preparedness. Provide summary report to ARC-1/2 and other RAs. Due September 30, 2013

**Activity Target 2:**
Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report to ARC-1/2 and other RAs. Due September 30, 2013

**Activity Target 3:**
Update ATO/Operations Center SOPs in each Service Area to ensure notification and communications procedures comply with new Air Traffic Orders and CEDAR reporting. Due September 30, 2013

## Core Activity: ASW: Continuity of Operations (COOP) / Devolution

Successfully complete devolution exercises to test readiness levels and operational capability for FAA headquarters in the event of a crisis or emergency.

**Activity Target 1:**
Conduct a pre-devolution exercise meeting with devolution counterparts/emergency planners to discuss and review devolution exercise goals and objectives. Devolution objectives will include devolution guides, mission essential functions, vital records, orders of succession, delegations of authority and identification of stakeholders. Due July 31, 2013

**Activity Target 2:**
In cooperation with Headquarters, conduct an ASW Devolution Exercise to test Southwest Region preparedness and response Due July 31, 2013

**Activity Target 3:**
Conduct a regional after action review following the National Devolution Exercise, and document findings for submission to Headquarters Due September 30, 2013

## Core Activity: Metric Emergency Readiness

Conduct two 8-hour national simultaneous transfer of operations exercises in 9 Regions to test the emergency readiness and capability to maintain mission-critical operations. One emergency exercise will simulate an extended disaster situation and last 8-hours through a work-shift change. Establish alternate devolution site and conduct 2 exercises to ensure Mission Essential Functions under multiple condition types. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: ASO: Continuity of Operations (COOP) / Devolution

Conduct exercises to ensure that the Regional Offices and the Aeronautical Center can perform its Mission Essential Functions (MEFs) under all conditions

**Activity Target 1:**
Develop, establish and integrate an alternate devolution site to support DOT OST and CMC operations. Due May 31, 2013

**Activity Target 2:**
Conduct two DOT CMC devolution exercises to test ASO C-ROC capabilities of receiving CMC operations and to evaluate ASO C-ROC performance of CMC functions at the alternate site. Due September 30, 2013

## Core Activity: AMC Support AFN Emergency Management Plan

Support the development of an integrated AFN Emergency Management Plan by facilitating a review AFN devolution guides.

**Activity Target 1:**
Support a coordinated review of AFN devolution guides (encompassing ARC, ABA, ACQ, and AIO) to review mission essential functions, roles and

responsibilities, vital records, and stakeholders. Due May 31, 2013

## Core Initiative: Promoting Agency Goals -- External Stakeholders

Develop and strengthen relationships through interaction with industry and military leaders, government officials, and community involvement. Includes STEM/AVSED outreach programs.

### Core Activity: Promote Agency Goals

Promote Agency Goals through NextGen and other outreach Presentations.

**Activity Target 1:**
Each Regional Administrator will provide one NextGen briefing to civic and/or industry organizations in each state within the Region to provide increased education and awareness of the Next Generation Air Transportation System. Due September 30, 2013

**Activity Target 2:**
Regional Administrator will have a lead, active role in 20 or more conferences, meetings, tradeshows and other outreach events with highly visible industry, military, or other government officials. Qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors and Congressional Staff. Due September 30, 2013

### Core Activity: STEM-AVSED National Program

Provide executive leadership in outreach activities with multiple internal and external stakeholders in order to prepare and inspire the next generation of skilled aviation and aerospace professionals, using science, technology, engineering, and math (STEM) based programs. The outreach will include educating the public about the FAA's focus on NextGen technologies and systems. It is important to develop a STEM-skilled workforce to ensure that we continue to provide the safest, most efficient aerospace system in the world. In the next decade, our nation will need almost a half-million new aviation technical professionals and more than 350,000 pilots to operate the new generation of aircraft. The identified current and future shortage of a STEM-skilled workforce in this nation is being addressed by the White House, DOT, and FAA through initiatives that highlight the needed skill sets by informing the public and by increasing the number of students studying STEM subjects. The achievement of these initiatives will result in a workforce with a skill set for successful entry into the aviation workforce.

**Activity Target 1:**
Provide executive outreach to targeted Lines of Business leadership to establish 1 new STEM-AVSED partnership with 1 internal agency stakeholder. Due September 30, 2013

**Activity Target 2:**
Conduct program reviews for 50% of current national partnerships by facilitating executive level discussions with national partners to assess and document accomplishments by both parties to the MOU. Due September 30, 2013

**Activity Target 3:**
Provide executive leadership to address future workforce pipeline goals by conducting a minimum of 6 educator workshops reaching a minimum of 300 educators and conducting a minimum of 50 STEM ACE Academies reaching a minimum of 1,000 students. Due September 30, 2013

## Core Activity: Metric STEM AVSED

Provide executive leadership in support of the STEM-AVSED Program by establishing 1 new internal partnership and 1 new external national partnership with a governmental or non-governmental STEM /AVSED stake holder. Plan and implement a total of 6 educator workshops reaching 300 educators and 50 STEM ACE Academies reaching 1,000 students. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: Horizontal Integration

Identify FAA solutions by leveraging horizontal integration and expertise across LOBs.

**Activity Target 1:**
Regional Administrator and staff will facilitate Horizontal Integration efforts with FAA's Lines of Business (LOBs) and aviation industry members to resolve issues and guide projects to successful completion. Provide quarterly reports on the 10th business day after the end of each quarter. Due September 30, 2013

# Core Initiative: Agency Flight Operations Guidance

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.

## Core Activity: Airport Obstruction Standards Committee Actions

Using the cross-organizational Airport Obstructions Committee (AOSC), develop recommended standards and action plans for runway procedures. 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:**
Take a lead, active role in the ASOC Working Group and deliver a decision document that outline actions required by member LOBs in support of mitigating the safety risk associated with operating an aircraft following the loss of an engine (i.e.., one-engine inoperative). Finalize and submit document for senior management approval. Due September 30, 2013

# Core Initiative: Delay Reduction Initiatives New York Area

Ensure common understanding of the milestones and goals of all delay reduction projects/initiatives that are planned for or in progress in the New York Metropolitan Area. Lead the matrix team to develop integrated plans and schedules that minimize disruption to existing operations and to achieve economies of scope and scale among where possible.

## Core Activity: Feasibility Study Stewart NY Runway

NYAPIO will lead the Matrix Team in the development of the Stewart, NY (SWF) Runway 09 CAT III Instrument Approach Procedure. Activities to support the publication of this procedure are outlined in the NY Area Integrated Master Schedule including collecting pertinent data from all LOBs using checklists and completing feasibility study.

**Activity Target 1:**
Complete data collection and feasibility study for SWF R/W 09 CAT III Instrument Approach Procedure by the due dates contained in the integrated master schedule. Due September 30, 2013

## Core Activity: Metric Stewart RWY

Complete data collection and feasibility study for Stewart International Airport Runway 09 CAT III Instrument Approach Procedure by the due dates in Integrated Master Schedule for NY Area congestion management program.

**Activity Target 1:**
Completed Due September 30, 2013

# Global Collaboration

Destination 2025 confirms the FAA's commitment to safety not only within the National Airspace System, but across the globe. By 2025 the FAA aims to reduce air travel fatalities by 10% over FY 2010 levels, expand NextGen technology for use by our international partners, and reduce consumption of aviation fuel world-wide. Building partnerships and sharing our expertise with international partners is critical to achieving these goals.

The Assistant Administrator for Finance and Management (AFN) supports these goals by providing training to international partners, sponsoring visits to FAA facilities, and ensuring compliance with an international treaty with Micronesia.

## Strategic Measure: World-wide Fatal Aviation Accident Rate

By 2018, the World-wide fatal aviation accident rate declines 10 percent compared to 2010. Fy13 Target: 20

## Strategic Initiative: Promote Aviation Safety

Enhance aviation safety through the promotion of proven safety programs and procedures with civil aviation authorities, regional organizations, industry and other stakeholders.

### Strategic Activity: Harmonize International Aviation Safety Training

Standardize processes to maximize the effectiveness of international aviation safety training courses.

**Activity Target 1:**
Assist States to harmonize training and qualification criteria for Aviation Safety Inspectors by delivering at least one (1) Instructor Training System (ITS) course to South African Development Community (SADC) States in support of the Safe Skies for Africa Program. Due July 31, 2013

**Activity Target 2:**
Assist States to strengthen their compliance and enforcement capabilities by conducting at least two (2) classes of the Resolution Safety Concerns course. Due September 30, 2013

## Core Measure: 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 2013 Target: 5 countries/regional organizations

## Core Initiative: AFN ARC International Outreach and Assistance

Provide FAA technical assistance, support and outreach to foreign states in collaboration with the International Program Office and in keeping with the FAA Destination 2025 goal of promoting enhanced safety, efficiency, and sustainability of aviation around the world.

### Core Activity: Support to Compact of Free Association - Micronesia

Ensure delivery of on-site airport rescue and firefighting (ARFF) training for ARFF personnel at Micronesia Airports, and support outreach efforts by participation in Pacific Aviation Directors Workshop.

**Activity Target 1:**
Engage and gain support of appropriate internal and external stakeholders to ensure the delivery of on-site airport rescue and firefighting (ARFF) training for ARFF personnel at 2 Micronesia Airports. Due September 30, 2013

**Activity Target 2:**
Provide executive leadership, outreach, and presentation of FAA current issues to build alliances and preserve good international relations with Micronesia Directors of Civil Aviation and their staffs at one annual Pacific Aviation Directors Workshop. Due September 30, 2013

### Core Activity: Metric

Promote International aviation safety by providing on-site airport rescue and firefighting (ARFF) training to a minimum of 2 Micronesia Airports.

**Activity Target 1:**
Completed Due September 30, 2013

### Core Activity: AAL: International Outreach - Alaska Region

Promote and facilitate expansion of VFR airspace and general aviation (GA) in other countries.

**Activity Target 1:**
Promote and facilitate expansion of VFR airspace and General Aviation (GA) in other countries. Strengthen international leadership and oversight of these activities in Russia and China by sharing information on FAA's general aviation system, regulatory environment, airspace, and best practices. VFR airspace increases in each target country, along with GA specific regulations, training programs and certification standards for

GA airmen, mechanics and aircraft. Due September 30, 2013

**Activity Target 2:**
Continue to support international goals for developing VFR airspace and general aviation sectors in Russia and China by conducting workshops when requested, and facilitate horizontal integration efforts with FAA's Lines of Business (LOBs) and aviation industry members through participation in cross organizational, interagency forums, and cross border work groups. Provide reports of results of meetings and workshops to API within 30 days of the end of the activity. Due September 30, 2013

## Core Initiative: AFN International Training Support

AFN through the FAA Academy will provide training to international partners and customers. Training will support FAA efforts to share knowledge of Aviation Safety and technology globally.

### Core Activity: Leadership Training
Work with countries or regional organizations to develop aviation leaders to strengthen the global aviation infrastructure.

**Activity Target 1:**
Provide leadership training for managers and leaders of at least 4 foreign Civil Aviation Authorities. Due September 30, 2013

# Workplace of Choice

The Workplace of Choice Goal Area is focused on the initiatives and activities which will build a workplace of choice that is marked by integrity, fairness, accountability, diversity and innovation, and ensuring our workforce will have the skills, abilities and support systems to achieve and sustain NextGen.

AFN is committed to supporting FAA strategic objectives to encourage innovation and collaboration as reflected in our strategic support activities for Idea Hub, efforts to improve communication, support of Alternative Dispute Resolution programs, diversity programs and other programs designed to make the FAA a Workplace of Choice.

Our core business operations play a major role in achieving all Destination 2025 goals, but particularly those under the Workplace of Choice Goal Area. Organizational excellence, effective financial management and use of information technology to enhance the working environment and provide those support systems which allow our employees to support NextGen.
The services provided by AFN are the backbone of

support on which the operational and regulatory arms of the FAA rely. Property management, IT infrastructure, acquisition of goods and services, and payment for those goods and services are just a few examples of the types of support that the FAA must obtain in order for their employees to work effectively and safely. AFN is responsible for ensuring FAA has the "fuel" to keep the Agency operating. The preparation of our budget requests and management of our financial resources enables the operation of the FAA. We deliver support systems such as telecommunications, IT infrastructure and security, maintenance and operation of our automated financial systems. Without these core services and infrastructure the Agency would not be able to provide a workplace or accomplish its mission.

We have established five major objectives which contribute to achieving Agency goals under this goal area:

**Drive Continuous Efficiency Improvement and Cost Control** - Continuous improvement of our processes and driving cost reductions is a primary path to achieve organizational excellence for the Agency. In FY 13 AFN will support Agency efforts to reduce cost by over $80M; $36M of this savings will come from Information Technology efficiencies.

**Improve Financial Management and Practices** - AFN will maintain and improve financial management practices to support Agency efforts to improve operational efficiency and to support future budget requests. We will provide timely and reliable financial information, and ensure the Agency's financial management practices meet legal and regulatory requirements such that the FAA receives an unqualified audit opinion.

** Build a Unified AFN Organization** - AFN will attract and retain the right talent, effectively engage employees and build a unified AFN culture and organizational structure.

**Build Strong Customer Partnerships** - As a shared service provider we will focus on providing the best possible support to our internal FAA customers enabling them to effectively accomplish their mission. Our goal is to establish effective lines of communication with our customers, formally measure customer satisfaction, and continually improve the level of customer satisfaction.

**Small Business and Corporate Citizenship**- We will support the government goals to make small business development a corporate responsibility by ensuring 25% of our procurement dollars are awarded to small businesses.

**Optimize Information Delivery Through Technology Innovation** - AFN will seek out innovative information technology infrastructure to enhance the delivery of information throughout the FAA.

# Strategic Measure: FAA Ratings by Employees

The FAA is rated in the top 25 percent of places to work in the federal government by employees. FY13 Target: 75%

## Strategic Initiative: Enable Innovation and Collaboration

Empower FAA employees to build new ideas, participate in conversations about their ideas and the ideas of others through online communities that enable innovation and collaboration.

### Strategic Activity: FAA Idea Challenge

Launch, publish and communicate at least one FAA Idea Challenges.

**Activity Target 1:**
Launch one Idea Challenge through IdeaHub. Due August 31, 2013

**Activity Target 2:**
Have 100% Challenge results published and communicated. Due September 30, 2013

## Strategic Initiative: Benefits and Worklife

Enhance the FAA Workforce's access to and usage of the Benefits and WorkLife programs.

### Strategic Activity: Telework Participation

Implement activities designed to increase the number of optional teleworkers by 10 percentage points over the FY12 baseline (2,955 optional teleworkers). FY13 Target 3,250 optional teleworkers.

**Activity Target 1:**
Support AHR in the development of a manager's guide on telework, publish on the telework webpage and promote to managers and employees. Due September 30, 2013

**Activity Target 2:**
Track AFN telework participation and provide quarterly reports on telework participation. Due September 30, 2013

**Activity Target 3:**
Increase optional telework participation in AFN by 10 percent over the FY12 annual baseline. Due September 30, 2013

# Core Measure: Drive Continuous Efficiency Improvement & Cost Control

Achieve documented cost savings and cost avoidance of $82.3 million in FY 2013.

## Core Initiative: Cost Control Program

Implement line of business-specific cost efficiency as well as agency-wide initiatives to reduce costs or improve productivity. Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance, accounting for 75% of operating resources.

### Core Activity: Corporate Leadership for Cost Control Initiatives

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

**Activity Target 1:**
Establish FY 2013 cost control approved savings total. Due November 15, 2012

**Activity Target 2:**
Consolidate and report all lines of business/staff office cost control savings/avoidance from FY 2006 - 2012. Due May 31, 2013

**Activity Target 3:**
Consolidate and report monthly all line of business/staff office cost control savings/avoidance for FY 2013; monthly for activities greater than $1 million, quarterly for activities less than $1 million. Due September 30, 2013

**Activity Target 4:**
Review and validate proposed cost control initiatives, making a determination as to suitability for cost control program, within 45 business days of receipt by ABA. Due September 30, 2013

### Core Activity: ABA SAVES Cost Control

The SAVES Program applies strategic sourcing to FAA purchases of office supplies, office equipment, overnight mail, IT hardware, printing, and support contracts for the Office of Financial Services.

**Activity Target 1:**
Achieve 90% of the $25.8M projected year end savings. Due September 30, 2013

## Core Activity: ARC National Wireless Program Cost Control Activity

The National Wireless Program will achieve cost savings through monitoring and optimizing the FAAs wireless contracts. Savings accrue from analyzing usage to determine the most cost effective plan for users, achieving volume and vendor discounts, and monitoring usage to terminate unused government devices.

**Activity Target 1:**
Achieve 90% of the projected $2,165,997 year end savings. Due September 30, 2013

## Core Activity: Corporate Leadership for Cost Efficiency Activities

As the agency lead for all cost control/efficiency efforts, ABA will provide leadership and guidance in the development of efficiency and financial metrics that can be used to track the efficiency and financial performance of each organization within the agency.

**Activity Target 1:**
Consolidate LOB/SO efficiency of financial metrics and report quarterly. Due September 30, 2013

**Activity Target 2:**
Initiate FY 2014 cost efficiency program. Due March 31, 2013

**Activity Target 3:**
Review and validate proposed efficiency measures, making a determination as to the suitability for the Productivity and Financial Metrics program within 45 business days of receipt by ABA. Due September 30, 2013

## Core Activity: ATO Efficiency Measure: ATO Overhead Rate

Track and report ATO overhead obligations, to include service area, service unit and HQ overhead, as a percent of total ATO labor obligations and report quarterly to ABA. FY 2013 Target: 20.7%.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 60 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: FAA Staff Office Overhead Rate Efficiency Measure

ABA will track and report on agency overhead measures for the staff offices. These overhead measures would, in most cases, be in addition to some other efficiency measure or financial metric tracked by the individual staff offices.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
For each staff office, provide updated FY 2014 measure template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ABA Efficiency Measure: Electronic Payments

Track and report the percentage of the number of electronic payments to the total number of all payments. FY 2013 Target: 94%.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ABA Efficiency Measure: Strategic Sourcing

ABA will track and report quarterly on the spending through strategic sourcing programs (SAVES and National Wireless) as a percentage of total FAA non-labor spending. FY 2013 Target: TBD.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ABA Efficiency Measure: Delphi and Accounting Service Costs per Accounting Transaction

ABA will track and report quarterly on Delphi and Accounting service costs per accounting transaction. FY 2013 Target: $1.00.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: AIO Efficiency Measure: Cost per CSMC Cyber Investigated Incident

AIO will track the costs for investigating Cyber Security Management Center (CSMC) cyber event alerts (incidents and findings) in relation to overall CSMC program costs.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core 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). FY 2013 Target: 3.8.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2013 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core 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. FY 2013 Target: The year-end goal will be to designate 80% of the disposed assets as "retired" within 30 days of the date the disposal forms are received from ATO.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ARC Efficiency Measure: Reduction in Expired and Expiring Leases

ARC will report to ABA quarterly on the percentage reduction in cost leases that have not been renewed or formally terminated before the expiration date. Payments by the FAA on leases that are not terminated in the system or superseded through a renegotiated lease results in loss of revenue for the agency, as well as exposure to potential claims. FY 2013 Target: Complete 70% of all expired and expiring cost leases.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 measure template for review and approval, allowing sufficient time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core 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. FY 2013 Target: 1.73 to 1.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 45 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 measure template for review and approval, allowing sufficient time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ATO Efficiency Measure: Cost per Operation

Measure the cost per operation and report quarterly to ABA. FY 2013 Target: The estimated target is $89.76.

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 60 days of quarter close. Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

## Core Activity: ABA Efficiency Measure

ABA will track and report ABA overhead labor costs as a percentage of total ABA labor costs. Cost accounting data will be used with overhead costs derived from specific project codes that have been determined to represent overhead or support activities within the ABA organization. FY 2013 Target: Overhead will average between 15% and 20% of total labor costs

**Activity Target 1:**
Report quarterly (Q4 FY 2012 and Q1-3 FY 2013) to ABA, within 30 days of quarter close Due September 30, 2013

**Activity Target 2:**
Provide updated FY 2014 template for review and approval in time to be included in the FY 2014 Business Plan. Due May 15, 2013

# Core Initiative: Reduce Information Technology Operating Costs

Achieve a total of $36M in non-NAS IT savings consistent with AFC-approved templates.

## Core Activity: Information Technology (IT) Cost Savings Validation

Information Technology (IT) cost savings are reported according to the approved cost control templates submitted to ABA. IT cost savings are reviewed, validated, and approved by ABA through the Cost Control Program.

**Activity Target 1:**
Review and validate proposed IT cost control initiatives, making a determination as to suitability for cost control program, within 45 business days of receipt by ABA. Due September 30, 2013

## Core Activity: Administer Oversight of Reduction of IT Operating Costs

ABA will administer oversight through consolidating the cost savings data resulting from LOB/SO activities.

**Activity Target 1:**
ABA will administer oversight through consolidating the monthly cost savings data resulting from LOB/SO activities. Due September 30, 2013

## Core Activity: AIO Reduce IT Operating Costs

Achieve a total of $36M in non-NAS IT savings through AFC-approved templates.

**Activity Target 1:**
Achieve and report to AFC $36M in cost savings through implementation of strategic sourcing vehicles for IT Commodity Consolidation and Contracts Consolidation; through rationalization of and integration of Application Development Initiatives; through Software License Consolidation and Enterprise Agreement Implementation; and through consolidation of Program and Workforce Management activities. Due September 30, 2013

**Activity Target 2:**
Submit AIO's FY-14 cost control templates to ABA for review and approval by July 15. Due July 15, 2013

## Core Activity: Metric

IT Cost Reduction through efficiencies, AIO will achieve $36 million in savings.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Provide Leadership on Cost Recovery Initiatives

Lead or advise on FAA initiatives on cost recovery, including overflight fees, registry fees, hangar 6 rates, and digital charting fees.

### Core Activity: Update To Overflight Fees
Execution of activities for updating overflight fees.

**Activity Target 1:**
Execution of activities for updating the overflight fees. Due September 30, 2013

### Core Activity: Update To Registry Fees
Execution of activities that enable cost recovery of Registry fees.

**Activity Target 1:**
Execution of activities that enable cost recovery of Registry fees. Due September 30, 2013

### Core Activity: Update To Digital Charting Fees
Execution of activities that enable cost recovery of Digital Charting fees.

**Activity Target 1:**
Execution of activities that enable cost recovery of Digital Charting fees. Due September 30, 2013

### Core Activity: Update to Hangar 6 rates
Execution of activities that enable updating Hangar 6 rates.

**Activity Target 1:**
Execution of activities that enable updating Hangar 6 rates. Due September 30, 2013

## Core Initiative: Community of Practice for Continuous Process Improvement Across FAA
Establish Community of Practice for continuous process improvement across the FAA to include creation of tools such as knowledge management database of process improvement activities and benefits.

### Core Activity: Community of Practice - Process Improvement
Integrate process improvement experts across the FAA by establishing a community of practice for continuous process improvement across the FAA.

**Activity Target 1:**
Establish a community of practice including process improvement experts from across the FAA. Due September 30, 2013

### Core Activity: Process Improvement Knowledge Management Database
Create a knowledge management database of process improvement activities and benefits for internal documentation of process improvement project benefits.

**Activity Target 1:**
Create knowledge management database. Due September 30, 2013

## Core Initiative: Financial Systems Modernization (CIP#:M08.01-00)
Support deployment of DOT-wide financial systems modernization initiatives including the Delphi R12 Upgrade.

**Relationship to Measure:** n/a

### Core Activity: Management Systems Implementation
FAA support of Oracle Federal Financials system.

**Activity Target 1:**
Support the development and testing of Oracle's Federal Financials Release 12(R12). Due September 30, 2013

### Core Activity: Delphi R12 Upgrade: Change Management and Training
Ensure legacy FAA "cuff" systems are compatible with enterprise "core" systems or their replacements in future Oracle R12 environment.

**Activity Target 1:**
Based on changes to the "core" accounting system resulting from the Delphi R12 upgrade, develop and implement change management procedures and training for the FAA user community for each affected "cuff" system managed by AFO. Due August 31, 2013

### Core Activity: Improve Financial Reporting and Data Management
Track FAA personnel costs on F&E and Ops projects using Labor Distribution Report (LDR) capability.

**Activity Target 1:**
Maintain quarterly reporting of Ops fund contract accruals and submit reports no later than three weeks after the end of each quarter (Q4 FY12 and Q1-3 FY 13). Due September 30, 2013

**Activity Target 2:**
Provide Quality Assurance Resource (QAR)

management and LDR charge practices training and support ad-hoc LDR report requests. Due September 30, 2013

### Activity Target 3:
Process CAN number, RT2 number requests within four business days of receipt. Due September 30, 2013

### Activity Target 4:
Process Cost Center Code requests within 30 business days of receipt. Due September 30, 2013

### Activity Target 5:
Process field FSEP Project requests within 7 days of receipt. Due September 30, 2013

### Activity Target 6:
Process LDR/DELPHI/OEC Helpdesk support request within 5 days of receipt. Due September 30, 2013

### Activity Target 7:
Process ARS/Delphi monthly reconciliations within 7 days of Delphi Month End Process. Due September 30, 2013

## Core Activity: Improve the Cost Accounting System(CAS)
Continue to explore options for expanding the use of Cost Accounting System (CAS).

### Activity Target 1:
Schedule and Implement training sessions on the Cost Accounting System(CAS). Due September 30, 2013

## Core Activity: Delphi e-Invoicing (iSupplier)
Deploy Delphi eInvoicing (i.e. iSupplier) to FAA grants community.

### Activity Target 1:
Deploy Delphi eInvoicing to FAA grants community across all LOBs. Due December 31, 2012

## Core Activity: Support Delphi Oracle R12 Upgrade
Support DOT Delphi upgrade to Oracle EBS R12.

### Activity Target 1:
Redesign FAA specific customizations and conduct system integration testing in support of R12 upgrade Due September 30, 2013

### Activity Target 2:
Define changes to PRISM/OCI and issue change requests to Compusearch. Due September 30, 2013

### Activity Target 3:
Upgrade FAA Delphi test capabilities to support Oracle EBS R12. Due September 30, 2013

## Core Activity: Delphi Data Warehouse and Global Reporting
Develop Delphi Data Warehouse and global reporting solution.

### Activity Target 1:
Define business data and global reporting requirements. Due December 31, 2012

### Activity Target 2:
Build data marts and global financial reports. Due September 30, 2013

## Core Activity: Assessment of Cuff Record Systems Consolidation
Conduct Agency wide assessment on consolidating existing cuff record systems currently in use for the Operations and F&E Activity 5 accounts.

### Activity Target 1:
Provide recommendation on single cuff system. Due January 31, 2013

## Core Activity: ESC Support DELPHI R12 Upgrade
ESC will provide support to ensure DOT approved schedule for DELPHI R12 is properly executed.

### Activity Target 1:
Complete Systems Integration Test II by DOT approved due date. Due January 20, 2013

### Activity Target 2:
Target 2 - Complete Systems Integration Test III by DOT approved due date. Due June 11, 2013

### Activity Target 3:
Target 3: Ensure all major technical tasks scheduled in FY 13 are completed with no more than 10% variance with the DOT approved schedule. Due September 30, 2013

## Core Activity: Metric ESC DELPHI Upgrade
Execute DELPHI R12 upgrade project. Complete all major technical tasks scheduled for FY13 with no

more than 10% variance over the DOT approved project schedule.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Strengthen Cost and Price Analysis (CIP#:X01.00-00)

Provide cost and price analysis and audit services to Contracting Officers to reduce/control contract-related costs.

**Relationship to Measure:** reduce/control contract-related costs

## Core Activity: Provide Cost and Price Analysis Services

Provide cost and price analysis and audit services and advice to Contracting Officers; manage interagency agreements with the Defense Contract Audit Agency (DCAA), and manage agency contracts for cost/price analysis work; serve as Financial Administrative Contracting Officer (FACO) for identified contractors; develop and provide training and guidance related to cost/price analysis and related financial matters.

**Activity Target 1:**
Order DCAA audits on cost reimbursable contracts over $100 million and 15% of cost reimbursable contracts under $100 million; report DCAA audit status quarterly. Due September 30, 2013

**Activity Target 2:**
Fulfill 90% of requests for Dun & Bradstreet pricing data within one business day. Due September 30, 2013

**Activity Target 3:**
Perform system reviews/audits on 3% of small businesses with contracts over $5 million, report status quarterly. Due September 30, 2013

# Core Initiative: Achieve Cost Savings through Strategic Sourcing (CIP#:X01.00-00)

Achieve cost savings and efficiencies through strategic sourcing and related procurement efficiencies

**Relationship to Measure:** Achieve cost savings

## Core Activity: Purchase Card Program Management

Manage FAA's purchase card program, ensuring efficient program administration, maximizing use of the card (as appropriate) to deliver cost savings to the agency, and maintaining effective controls.

**Activity Target 1:**
Increase agency spend through the FAA purchase card program by 20% over FY12 activity. Due September 30, 2013

## Core Activity: SAVES Program

Define, implement, and manage strategic sourcing vehicles to leverage FAA's buying power for cost savings and efficiencies

**Activity Target 1:**
Increase defined FAA savings through the SAVES program by 10% over that calculated for FY12 Due September 30, 2013

**Activity Target 2:**
Establish 2 new SAVES commodity programs for DOT and FAA use Due May 31, 2013

## Core Activity: Metric SAVES Program

Establish two (2) new SAVES commodity programs for FAA use by 5/31/13. Increase defined FAA savings through the SAVES program by 10% over FY12 savings by 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Implement and Expand Utilization of the Operational Planning and Scheduling Tool (OPAS) (CIP#:M47.01-01)

Expand the implementation and utilization of the Operational Planning and Scheduling (OPAS) Tool to support various staffing, scheduling, and labor cost analyses throughout the FAA. Target: Implement OPAS at 15 FAA facilities.

**Relationship to Measure:** n/a

## Core Activity: Operational Planning and Scheduling Tool (OPAS) Implementation

Implement the Operational Planning and Scheduling Tool to enhance enterprise-wide collaboration on workforce planning and provide a standardized set of Workforce Planning Business Rules.

**Activity Target 1:**
Complete OPAS implementation and training at 15 total FAA facilities. Due September 30, 2013

### Core Activity: Metric

Install Operational Planning and Scheduling Tool (OPAS) at 15 facilities by 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Initiative: Solutions Delivery

Manage software solutions enterprise-wide. Continue efforts towards shared services and standardized tools.

### Core Activity: Application Operations and Governance

Improve the security of enterprise application production operations for Agency applications. Provide IT Application Governance by developing and maintaining an enterprise application strategic plan, issuing application guidance and policy, and ensuring application quality assurance and compliance to federal, Departmental and FAA application regulatory requirements, including enterprise coordination and implementation planning to achieve regulatory compliance.

**Activity Target 1:**
Develop, maintain, and assure adherence to shared service standards and processes for application operations and governance. Due September 30, 2013

**Activity Target 2:**
Develop Enterprise Application Strategic Plan. Due September 30, 2013

**Activity Target 3:**
Manage operations for applications in sustainment phases of the application lifecycle, including on-going maintenance and technical refreshes as needed. Provide quarterly report to AIO denoting operational activity for applications. Due September 30, 2013

**Activity Target 4:**
Provide one training class offered to both project managers and business stakeholders regarding new application processes and strategic plan for Applications. Due September 30, 2013

## Core Initiative: Improve Enterprise Business Services

Provide enterprise process improvement/business processes, forms, directives, and 508 compliance operations and re-engineering support for FAA business functions. Support all records management activities.

### Core Activity: Manage and Improve Records Management

Perform all required agency Records Management activities to demonstrate compliance with Federal Records Management Statues and Regulations. Meet National Archives and Records Administration (NARA) and OMB annual requirements. Assist the Department of Transportation to meet the requirements of the President's initiative on Records Modernization and the targets set by the OMB memorandum of August 2012. Coordinate with all Lines of Business Records Officers to meet targets.

**Activity Target 1:**
Provide Vital Records Training to all FAA Records Management Officers to help identify, protect, and make readily available the documents and information that are needed to support the FAA's essential functions in the event of an emergency or disaster. Due September 30, 2013

**Activity Target 2:**
Implement a quarterly FAA-wide electronic records transfer and disposal process to improve operational efficiency, reduce paper, and minimize NARA storage cost. Due September 30, 2013

**Activity Target 3:**
Provide Records Management training to inform all employees of their records management responsibilities for documenting agency actions and decisions thus demonstrating compliance with Federal Records Management Statutes and Regulations. Due September 30, 2013

### Core Activity: Manage and Improve Enterprise Business Services

Provide enterprise services to implement and manage FAA Agency programs for forms, directives, and the paperwork reduction act/information collections, and also ensure compliance with Section 508 of the Rehabilitation Act of 1973.

**Activity Target 1:**
Ensure 75% of all FAA forms are electronic/.pdf compatible, 508 compliant, and written to plain language regulations to comply with FAA Order 1330.1B. Due September 30, 2013

**Activity Target 2:**
Review and validate 100% of FAA expiring Orders and Notices yearly to facilitate current, accurate, and timely information dissemination to the FAA employees. Due September 30, 2013

**Activity Target 3:**
Provide Section 508 Compliance scans of FAA's

DOT Reportable web sites and supply remediation reports to 100% of agency LOBs/SOs for correction in support of the Rehabilitation Act of 1973, which requires Federal agencies to make their electronic and information technology available to disabled citizens. Due September 30, 2013 Due September 30, 2013

# Core Initiative: Reduce Facilities Support Cost

Security guard contracts at GSA owned/leased facilities covered by ARC funding continues to escalate and contracts are not standardized. This will be a multi-year effort to achieve facilities support efficiencies across ARC and reduce cost for Security guard services. Major phases of the project include data collection and team formation, development of business case and decision, and implementation of best value source for guard services. Support from external security offices and the Acquisition Office will be required to complete this initiative.

## Core Activity: Reduce Support Cost for ARC Security Guard Services

During FY13 ARC will take action with stakeholders, ALO, ARC Business Services, ASH, Federal Protective Services (FPS,) & GSA to standardize and enhance security services through the identification of cost reduction opportunities identified by ASH and ARC assessments and surveys conducted in 2012. Each regional administrator will contribute to and support the development of the business case for continued efforts to reduce security guard service costs, while ensuring no degradation in overall physical security. End of FY 13 deliverable: Completed business case document, and decision on course of action to reduce facilities support cost and/or achieve greater efficiencies. Implementation of decision will begin in FY 14.

### Activity Target 1:
Develop the ARC business case for reducing ARC physical security service costs, while ensuring no degradation in overall physical security at any location. Compare pricing of newly awarded ATO Security Contract to ARC Regional Office/HQ Office Building corporate contract or stand-alone contracts, as applicable. Deliverable: Written business case. Due March 31, 2013

### Activity Target 2:
Using the ARC business case for reducing ARC physical security service costs, identify the Regions, if any, that will require a GSA FPS waiver and submit waiver applications as required. Deliverable: Report to ARC-1 and Regional Administrators. Due June 30, 2013

### Activity Target 3:
ALO-1 and all Regions will, based upon the ASH/ARC security survey/assessment, the increased use of technology solutions, and the ARC business case, perform appropriate action to achieve reduction in facilities support cost and/or greater efficiencies. Options include: 1. Determine if ARC will utilize the ATO Security contract for providing physical security at some or all Regions. Develop implementation plan for incorporating ARC into the ATO Security contract, as applicable. 2. Determine if an ARC corporate contract for all ARC locations is needed . 3. Determine if ARC Regions will require the award of new or modified contracts Deliverable: Final report and recommendation to ARC-1. Due September 30, 2013

## Core Activity: ACQ Support for ARC Guard Services Contract Cost Study

ACQ contracting officers in Regional Offices /Service Areas respond to the guard service business case outcome. Preparation and execution of required contracting actions as decided by each regional administrator will address options such as a "corporate ARC contract" or stand-alone Regional Office contracts or assistance with Purchase Requests to ACQ/AJW to exercise line items on the awarded AJW Service Area Security Guard Contracts. .

### Activity Target 1:
Identify type of contracting actions required, based on the business case options being considered, and support actions necessary to ensure security guard services do not lapse at regions where current contracts are due to expire Sept 30, 2013. Decision approach must be provided by individual Regional Administrators to ensure no lapse in coverage. Due September 30, 2013

# Core Initiative: Enhance Workforce Planning (CIP#:M08.02-00)

Expand centralized workforce planning effort. Develop and apply policies, objectives, standards and models to validate service unit staffing requirements and provide workload assessments to support efficient operations in the FAA.

**Relationship to Measure:** n/a

## Core Activity: Staffing Model Review

Complete a gap analysis between what the National Academy of Sciences recommended in their 2007 study versus what is currently in the AVS staffing model.

**Activity Target 1:**
Complete the review of the National Academy of Sciences 2007 Workforce Planning study. Due April 30, 2013

**Activity Target 2:**
Identify gaps between the National Academy of Sciences study and existing AVS staffing model. Due June 30, 2013

**Activity Target 3:**
Submit recommendation on actions required to close any identified gaps in the existing staffing model. Due September 30, 2013

## Core Activity: Aviation Safety Workforce Planning
Assist AVS in preparation of the congressionally mandated Aviation Safety Workforce Plan for the Administrator's signature by the 03/31/2013 deadline to avoid the $100,000 per day late fee.

**Activity Target 1:**
Prepare the Aviation Safety Workforce Plan for review. Due February 28, 2013

**Activity Target 2:**
Present the Aviation Safety Workforce Plan for the Administrator's approval. Due March 31, 2013

## Core Activity: Metric AVS Workforce
Conduct a gap analysis between what the National Academy of Sciences recommended in their 2007 study versus what is currently in the AVS model. Develop a trade-off model between the Fed workforce and designees by 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: ATC Workforce Plan
Update the Air traffic Controller Workforce report to Congress.

**Activity Target 1:**
Update to the Air Traffic Controller Workforce Plan written and ready for FAA Administrator review. Due March 31, 2013

**Activity Target 2:**
Update the attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility. Due September 30, 2013

# Core Initiative: FAA Privacy Program

Protect FAA sensitive and individual privacy information from unauthorized disclosure.

## Core Activity: Stabilize Information Assurance/Privacy Operations
Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

**Activity Target 1:**
Remediate 100% of Personally Identifiable Information (PII) risk targets defined by the DLP Steering Committee. Due September 30, 2013

## Core Activity: Ensure Privacy Program Compliance
Develop Privacy Program plans and controls and assess compliance.

**Activity Target 1:**
Conduct targeted privacy compliance reviews of 3 FAA systems. Due September 30, 2013

**Activity Target 2:**
100% of all required Privacy Threshold Assessments (PTAs) and Privacy Impact Assessments (PIAs) in FY13 will be completed by September 30; assessments for re-authorizations must be completed on or before their three-year anniversary date. Due September 30, 2013

**Activity Target 3:**
At least 95% of the Federal employees and contractors receive and sign the Privacy Rules of Behavior Acknowledgement. Due September 30, 2013

## Core Activity: Data Loss Prevention
Lead the FAA Data Loss Prevention program and manage all related activities.

**Activity Target 1:**
Conduct scheduled DLP scans and distribute scan results to the LOBs/SOs bi-monthly. Lead the expansion of DLP service by implementing "Web Prevent" as funding becomes available. Due September 30, 2013

## Core Activity: Social Security Number (SSN) Reduction
Provide enterprise technical coordination of information system SSN reduction and elimination.

**Activity Target 1:**
Eliminate SSNs in 40% of the FAA systems identified as containing SSN in accordance with

the SSN reduction plan submitted to OMB. Due September 30, 2013

# Core Initiative: Infrastructure Governance and Operations

Manage enterprise infrastructure operations to identify and remediate Personally Identified Information (PII) and continue the implementation of enterprise infrastructure services within an FAA IT shared service delivery model.

## Core Activity: IT Infrastructure Operations

Assure efficient FAA-wide IT strategic Sourcing, Server Consolidation, video teleconference and lead aeronautical adaptation collaboration services. Continue the implementation of enterprise infrastructure services within an FAA IT shared service delivery model.

### Activity Target 1:
Deliver 2 upgrades to the NASE to improve data collaboration between programs in support of NEXTGEN and SWIM efforts. 2013 Due September 30, 2013

### Activity Target 2:
Installed VCO infrastructure available 99% of the time. Continue to lead the deployment of VTC best practices and improvements to the quality of service of video conferencing calls (including desktop and hearing impaired). Due September 30, 2013

### Activity Target 3:
Deliver and operate additional services, to include Multicast and Digital Signage as part of current VTC operations. Due September 30, 2013

## Core Activity: Infrastructure Management for the Finance Portfolio

Implement best practices in infrastructure management and operations to reduce costs and support the One IT strategy. Consolidate distributed data centers for finance IT systems into one data center and define helpdesk support strategy for finance IT systems.

### Activity Target 1:
Plan for the consolidation of all ABA finance IT systems in headquarters (FOB10B) into an approved AIO data center. Due September 30, 2013

### Activity Target 2:
Plan for the consolidation of finance IT systems

located at Terramark data center into an approved AIO data center. Due September 30, 2013

## Core Activity: William J. Hughes Technical Center Fire Remediation

William J. Hughes Technical Center Fire Remediation Lead the planning, coordination, and implementation of recommendations as identified in the After Action Report for the William J. Hughes Technical Center fire of June 2012. The After Action Report represents the integrated analysis conducted by an FAA joint working group consisting of AFN, ATO, ANG, and ASH.

### Activity Target 1:
Complete 90% of all FY13 Tech Center Fire milestones on schedule. Due September 30, 2013

# Core Initiative: AFN ISO Implementation - Quality Management System

Lead AFN quality management activities across the four functional areas.

## Core Activity: ISO Quality Management System

The AFN Strategy and Service Integration Office will conduct ISO implementation and steady-state activities in the AFN organization that will support the development of a robust Quality Management System (QMS)

### Activity Target 1:
Conduct ISO based GAP analysis in ABA, ACQ, and AIO. Due June 30, 2013

### Activity Target 2:
Develop draft SOPs in ABA, ACQ, and AIO. Due September 30, 2013

### Activity Target 3:
Receive Reports and Annual Reviews on Steady-State ISO activities commensurate with Certification at ARC and MMAC. Due September 30, 2013

### Activity Target 4:
Provide ISO/Metrics Awareness, Lead Auditor and Internal Auditor training to AFN employees. Due September 30, 2013

## Core Activity: ARC ISO Process Improvement

Act as a catalyst for quality assurance and process improvement by continuing to improve and refine the Quality Management System (QMS)

**Activity Target 1:**
Complete 100% of scheduled ISO audits by due date. 3: Due September 30, 2013

**Activity Target 2:**
Participate in 100% of scheduled Quality Management Reviews. Due September 30, 2013

**Activity Target 3:**
Conduct annual Surveillance Audits and maintain steady state requirements for certified ARC organizations. Due September 30, 2013

**Activity Target 4:**
Support Quality Management Teams (HQ, Executive Operations, and Logistic Service Area) semi-annual review of SOPs, internal audits, reviews, process improvement activities, and mitigation development Due September 30, 2013

**Activity Target 5:**
Conduct ISO implementation activities in the following functional areas: Printing and Mail; Government Furnished Property; and the Fleet Management; National Personal Property; National Re-utilization and Disposal; Personal Property Systems; and National Policy and Procedure; Inventory Management and Corporate Real Estate Due September 30, 2013

## Core Activity: AMC Process Improvement - Improve Efficiency Reduce Cost

Continue to drive continuous improvement in all AMC business processes through various process improvement projects and initiatives including a sustainable Lean Six Sigma program that supports all AMC organizations, drives out waste and cost across AMC organizations.

**Activity Target 1:**
Achieve annual $XX in cost avoidance or cost savings as validated by AMC Office of Budget (AMB). (Target to be determined by Oct 31, 2012) Share best practices with AFN community Due September 30, 2013

## Core Activity: Safety Management System

AFN may develop and implement a Safety Management System to support Agency Goals around operational excellence and safety. Initial focus will be within ARC.

**Activity Target 1:**
Conduct a Gap Analysis for SMS implementation within the ARC organization. Due March 31, 2013

**Activity Target 2:**
Participate 100% in Agency SMS Committee meetings. Due September 30, 2013

## Core Activity: ACQ Quality Assurance Services - ISO

Establish and provide quality assurance program requirements, in accordance with AMS Policy 1.2.17, to obtain delivery of systems, equipment, material, and services that conform to established technical requirements.

**Activity Target 1:**
Develop a plan which addresses roles and responsibilities of QRO's and how they could support the acquisition function in an expanded way (e.g. assist with monitoring of large contracts, perform quality assurance function on services contracts). Due November 1, 2012

**Activity Target 2:**
Begin implementation of the plan (developed in Target 1 in accordance with the established schedule. Due March 31, 2013 Due March 31, 2013

**Activity Target 3:**
Maintain a fully compliant ISO 9000 Quality Management System (QMS) used to obtain delivery of systems, equipment, material, and services that conform to established technical requirements, certified compliant by an independent outside auditor by the end of FY13. Complete FAA Quality Assurance plans and Contract Review Record for 80% of all assigned contracts within one month of initial assignment to the contract. Create corrective action for 90% of reported QMS findings within 30 days of being reported in accordance with ISO QMS requirements, and close 80% of Corrective Action Requests within 60 days of the initiation date. Due September 30, 2013

## Core Initiative: Measure Cost Savings/Efficiencies

Achieve cost savings and cost avoidance in accordance with the FAA's mandate to continue to implement cost efficiency initiatives.

## Core Activity: Develop and Implement Methodology to Measure Savings

Contracting Officers and acquisition team members will achieve cost savings or ensure cost avoidance through implementation of the selected acquisition strategy and contract negotiations.

### Activity Target 1:
Define methodology to measure cost savings/efficiencies due to improved contracting practices. Due June 30, 2013

## Core Activity: Develop and Implement a Database of Direct Labor Rates
Develop a Direct Labor Rate database of fully burdened labor rates which Contracting Officers (CO's), cost estimators or COR's could use to determine which contract vehicle provides the lower cost option. This database may be used as a cost comparison tool to assist CO's in the negotiation of lower prices.

### Activity Target 1:
Database will be developed and in use as a prototype tool. Due September 30, 2013

# Core Measure: Improve Financial Management and Practices (Unqualified Audit Opinion)
Obtain an unqualified audit opinion on the Agency's financial statements. FY 13 Target: No material weaknesses identified by external independent auditors.

## Core Initiative: Institute Agency-Wide Review of Spend and Hiring Plans
Institute agency-wide review process for spend and hiring plans.

## Core Activity: Develop standardized spend plans and hiring plans
Develop standardized spend plans and hiring plans, with input from the user community, across Line of Business and Staff Offices.

### Activity Target 1:
Develop standardized spend plans and hiring plans, with input from the user community. Due March 31, 2013

### Activity Target 2:
Review and analyze variances to plan within 30 business days of the end of the quarter.. Due September 30, 2013

# Core Initiative: Develop a Standardized PC&B Pricing Model
Develop a standardized PC&B pricing model to estimate staffing cost for input into the budget formulation and execution processes.

## Core Activity: Standardize PC&B Pricing Model
Develop a standardized PC&B pricing model for use in budget formulation and execution.

### Activity Target 1:
Conduct assessment of existing SAPS II/PC&B,PAT and other PC&B modeling tools to determine suitability of existing systems to meet PC&B pricing requirements. Due December 31, 2012

### Activity Target 2:
Develop standardized methodology, in consultation with LOB/SOs, for pricing PC&B costs for use in budget formulation and execution. Due March 31, 2013

### Activity Target 3:
Develop prototype model which can be used by all LOB/SO with minimal adaptation. Due June 30, 2013

## Core Activity: Metric
Develop a standardized PC&B pricing model to estimate staffing costs for input into the budget formulation and execution processes by 9/30/13.

### Activity Target 1:
Completed Due September 30, 2013

# Core Initiative: Property Management - Regions and Center
Maintain property inventory records in accordance with Federal accounting regulations and obtain a clean, unqualified audit opinion with no material weaknesses related to personal property inventory records on the agency's financial statement.

## Core Activity: Personal Property Internal Controls
Comply with OMB Circular A-123 requirements for effective personal property management internal controls.

### Activity Target 1:
Update Report of Survey (ROS) policy to improve accountability when property is lost, stolen, or damaged. Due September 30, 2013

## Core Activity: Personal Property Management

Conduct assessments of property management processes to determine compliance with FAA policy and effectiveness of internal controls. Standardize Custodian and Delegate Training and post on internal web-site.

### Activity Target 1:
Each Logistics Service Area Property Management office will evaluate personal property activities in at least one client facility. Prepare reports of each assessment performed for distribution to the facility, ALO, and LSAs Due August 30, 2013

## Core Activity: Property Inventories

Improve FAA personal property management through timely and accurate inventories.

### Activity Target 1:
Collect and publish inventory accuracy rates for FY-13 inventories to establish a baseline to compare to industry standards. Due September 30, 2013

### Activity Target 2:
Provide FAA Lines of Business with monthly reports of completion and accuracy rates for all inventories. Due September 30, 2013

## Core Activity: Property Accounting

Enterprise Services Center enters capitalization packages in the DELPHI financial system within 15 calendar days after the date stamped by Logistics organization.

### Activity Target 1:
98% of capitalization packages are entered into Delphi within 10 calendar days after date stamped by Logistics. Due September 30, 2013

## Core Activity: Property Management Plan

Track and accomplish items in the ARC Property Management Plan (version 2.0), targeted to improve FAA's internal controls governing property management processes.

### Activity Target 1:
Complete at least 12 of 13 FY13 Next Steps in the Property Management Plan addressing developing Workforce and Customer Capabilities. Due September 30, 2013

### Activity Target 2:
Complete at least 15 of 16 FY13 Next Steps in the

Property Management Plan addressing Policy and Processes. Due September 30, 2013

### Activity Target 3:
Complete at least 8 of 9 FY13 Next Steps in the Property Management Plan addressing System Tools and Automation. Due September 30, 2013

### Activity Target 4:
Complete at least 4 of 5 FY13 Next Steps in the Property Management Plan addressing Oversight and System Performance. Due September 30, 2013

# Core Initiative: ESC Financial Operations & Audits

Ensure quality and timeliness of financial transactions. Continuously improve performance. Close out IT audits and take timely action to meet audit reporting requirements.

## Core Activity: Commercial and Administrative Payments

Ensure 98% of commercial payments (non-credit card) are paid by Treasury within 30 calendar days of receipt by the accounting office resulting in interest penalties paid are equal to or less than .02% of the total invoices paid.

### Activity Target 1:
98% of year-to-date commercial payments are paid within 30 days of receipt. Due September 30, 2013

### Activity Target 2:
Year-to-Date Interest penalties paid are equal to or less than .02% of the total invoices paid. Due September 30, 2013

## Core Activity: Travel Processing and Payments

Process travel payments to travelers in a timely manner.

### Activity Target 1:
Ensure 97% of travelers are reimbursed within 8 calendar days of receipt of proper documentation by the accounting office. Due September 30, 2013

## Core Activity: Accounts Receivable

Reduce delinquent Accounts Receivable from the public

### Activity Target 1:
Delinquent Accounts Receivable from the public

over 180 calendar days are less than or equal to 0.15% of the total public Accounts Receivable balance. Due September 30, 2013

### Core Activity: ESC SSAE 16 Audit Engagement
Perform semi-annual reviews on controls and processes ensuring that FY12 IT audit findings are closed out by the end of the second quarter of FY13.

#### Activity Target 1:
Complete FY12 Management Assertions & Attestation Report Due December 15, 2012

#### Activity Target 2:
Complete SSAE16 Auditor issue report. Due July 31, 2013

### Core Activity: Metric ESC Audits
As a shared service provider the Enterprise Service Center (ESC) provides financial management support to the FAA, as well as DOT and other Agencies. In FY 13 ESC will obtain an unqualified audit opinion on three major financial audits, the Statement of Standards Attestation Engagement 16 (SSAE16) audit, the DOT Consolidated Audit and the FAA Agency Audit. Due September 30, 2013.

#### Activity Target 1:
Completed Due September 30, 2013

## Core Initiative: Real and Personal Property Management
Provide FAA wide support for the reporting and capitalization of assets to ensure that 92% of the time, FAA's capitalization packages are accurately processed within 30 days.

### Core Activity: Capitalization Operations
Support the processing of FAA's asset capitalization and the reporting of FAA capital projects in Delphi. 92 percent of the time, process FAA's capitalization packages within 65 days of receipt.

#### Activity Target 1:
92 percent of the time, support the timely and accurate processing of FAA's capitalization packages within 65 days. Due September 30, 2013

### Core Activity: Capitalization Policy and Performance
Support the development and implementation of an integrated agency-wide process to process the capitalization of assets.

#### Activity Target 1:
Support the development and implementation of an agency-wide standardized approach to support the reporting of FAA's assets. Due September 30, 2013

### Core Activity: Capitalization Systems
Develop enhancements to FAA project document library (PDL) to support FAA business requirements.

#### Activity Target 1:
Submit quarterly implementation plan for PDL enhancements. Due September 30, 2013

## Core Initiative: Improve Capitalization Of Assets
Improve timeliness and accuracy of financial transactions by capitalizing assets in a timely manner.

### Core Activity: ABA Property and Capitalization
Financial Services (ABA) will coordinate with the Air Traffic Organization (ATO), Assistant Administrator for Regions and Center Operations (ARC) and the Office of Operational Services (AMZ) to ensure timely and accurate capitalization of assets that have been placed in service and to enhance business processes.

#### Activity Target 1:
At the end of the year, 92 percent of assets are capitalized within 65 business days of the date placed in service. Due September 30, 2013

### Core Activity: ARC Support of Capitalization of Assets
Provide timely and accurate data to support the capitalization assets.

#### Activity Target 1:
Provide data to support the accrual of assets placed in service or capital activity that should be expensed but not processed in Delphi on a quarterly basis, including an assurance of the submission signed by the ATO Vice President for Service Centers. The variance should not exceed +/- one percent of the CIP balance as reported for the period ended within 60 days of the period end. Due September 30, 2013

#### Activity Target 2:
Capitalize 92% of new assets within 65 days of being placed in service Due September 30, 2013

### Core Activity: Metric

Capitalize 92% of new assets within 65 days of being placed in service.

**Activity Target 1:**
Completed Due September 30, 2013

# Core 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 (NFRs).

## Core Activity: ESC IT Audit Findings

ESC will support the IT Audit. Correct high and medium vulnerabilities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs) as related to IT systems. ESC is responsible for correcting vulnerabilities for systems for which they provide hosting, full system administration (SA), database administration (DBA) and Information Systems Security Officer (ISSO) support services.

**Activity Target 1:**
Correct High and Medium Vulnerabilities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs) Due September 30, 2013

**Activity Target 2:**
Close out/complete corrective actions to prior year NFRs Due September 30, 2013

## Core Activity: IT Audit Findings

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

**Activity Target 1:**
Track, review, and evaluate current year IT audit activities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs). Due September 30, 2013

**Activity Target 2:**
Complete and closeout corrective actions to prior year NFRs, if any. Due March 31, 2013

# Core Initiative: Obtain an Unqualified Audit Opinion

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weakness)

each fiscal year. Closeout of prior year audit findings during the fiscal year.

## Core Activity: NFR Follow-Up Actions

Work with LOBs to update their current year business plans with activities required to close out prior year high risk problem areas uncovered through the Notifications of Findings and Recommendations (NFR's) issued by the auditors.

**Activity Target 1:**
Complete coordination of updates to the FY 2013 Business Plans as a result of NFRs for organizations that have follow-up activities from the prior year financial statement audit. Due February 28, 2013

## Core Activity: Financial Policy Risk Mitigation

Maintain a current Financial Policy Manual to promote accurate financial information and compliance with laws, regulations, and policies.

**Activity Target 1:**
Evaluate the FAA Financial Policy Manual to identify areas requiring update. Prepare an annual plan for accomplishing the updates and obtain Director approval of the plan. Due January 15, 2013

**Activity Target 2:**
Complete all targeted updates of the Financial Policy Manual, in accordance with the approved plan. Due September 30, 2013

**Activity Target 3:**
Update/rewrite the FAA Travel Policy and submit to FAA senior management and labor unions for review and comment. Due September 30, 2013

## Core Activity: Financial and System Management Training

Develop financial management policy manuals and provide system management training.

**Activity Target 1:**
Coordinate with AIO-300, AFO, ABP, and ATO to determine training requirements and training priorities for FY 2013. Due November 30, 2012

**Activity Target 2:**
Prepare a FY 2013 Training Plan, based on identified training priorities, for the development of new training courses that will accompany the implementation of key systems, system modules,

feeder systems, and projects that will be completed in FY 2013. Due September 30, 2013

**Activity Target 3:**
Monitor the progress of the planned FY 2013 system and project implementations by holding quarterly stakeholder review sessions with AIO-300, AFO,ABP,and ATO. Due September 30, 2013

**Activity Target 4:**
Update the Training Plan for consistency with any revised system and project implementation timelines identified at the quarterly stakeholder review session. Due September 30, 2013

**Activity Target 5:**
Targeted training courses are made available to participants not later than three weeks after final SME materials are provided to the training development team. Due September 30, 2013

## Core Activity: Internal Controls
Comply with FMFIA and OMB guidance by performing testing of internal controls and compliance with selected laws, regulations, and policies

**Activity Target 1:**
Prepare a CFO-approved plan of management reviews to be conducted during the current fiscal year (with associated deliverables reporting findings and recommendations) to support the agency's efforts to improve the quality of financial information and compliance with selected laws, regulations, and policies. Due November 15, 2012

**Activity Target 2:**
Complete 90 percent of the assessments targeted in the plan. Due September 30, 2013

## Core Activity: Inactive Obligations
Ensure LOB and staff offices perform a satisfactory review of inactive obligations. (AFR-200)

**Activity Target 1:**
Analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews were required to be completed. To be completed quarterly. Due September 30, 2013

## Core Activity: Financial Policy Compliance
Activities associated with increasing compliance with agency financial policy.

**Activity Target 1:**
Each month, travel card balance outstanding over 61 days for individually billed accounts is less than 2 percent (OMB wide metric). Due September 30, 2013

**Activity Target 2:**
Ensure 75 percent of waiver and hearing requests are evaluated, researched, and processed to AGC for review within 90 day of receipt by AFR. Due September 30, 2013

# Core Initiative: Obtain a Performance and Accountability Report (PAR) Award
The quality of the annual Performance and Accountability Report (PAR) or other comparable document is recognized with an award by an external organization.

## Core Activity: Agency Financial Statement Audit
Activities associated with preparation and audit of agency financial statements.

**Activity Target 1:**
Prepare quarterly financial statements within OMB deadlines. Due September 30, 2013

**Activity Target 2:**
Receive an award from a non-federal source for the most recently issued Performance and Accountability Report (PAR) or the PAR Highlights, or comparable reports if the reporting requirements are revised by OMB. Due June 30, 2013

**Activity Target 3:**
Prepare the Standard Form 133, "Report on the Budget Execution and Budgetary Resources" monthly, by the 20th business day 80 percent of the time. Due September 30, 2013

## Core Activity: Performance and Accountability Report (PAR) Coordination
Prepare fiscal year-end discussion and analysis of performance target results for the DOT and FAA Performance and Accountability Reports (PAR).

**Activity Target 1:**
Prepare and submit to OST the FY 2012 performance result narratives and assurance statements for submission of DOT PAR to OMB. Due October 31, 2012

**Activity Target 2:**
Finalize FY 2012 performance result narratives and all performance related information for inclusion in the FAA's FY 2012 PAR. Due October 31, 2012

## Core Activity: Financial Statements Quality Assurance
Activities associated with maintaining quality financial data.

**Activity Target 1:**
Prepare subsidiary module-to-general ledger reconciliations by the 21st calendar day following the previous month end 80 percent of the time. Due September 30, 2013

**Activity Target 2:**
Prepare the detailed Treasury GWA (Cash)-to-general ledger reconciliation by the 40th day following the previous month-end, except at fiscal year-end, which will be prepared by the 22nd day following the fiscal year-end. Due September 30, 2013

**Activity Target 3:**
Monitor the budgetary-to-proprietary account relationships and ensure that any differences as of each month end do not exceed 5 percent, 80 percent of the time. Due September 30, 2013

**Activity Target 4:**
Participate in testing and conference room pilot to support the successful transition to R-12. Due September 30, 2013

# Core Initiative: Real Property Management
Minimize the financial exposure to the Agency by ensuring that at least 95% of our inventory of real property leases have current contracts.

## Core Activity: ALO: Real Estate Policy
Provide policy and guidance on all real estate actions in FAA to ensure that the agency complies with the federal laws and mandates. Deliver project management training for RECOs

**Activity Target 1:**
Conduct a Real Estate Evaluation in one region, draft findings, and publish recommendations within 60 days of findings. Due July 31, 2013

## Core Activity: ALO: Federal Real Property Council

Support initiatives of the Federal Real Property Council and comply with OMB circular A-123

**Activity Target 1:**
Complete 95% of the annual real property inventory target and report DOT data to FRPP. Due September 30, 2013

**Activity Target 2:**
Perform monthly data reconciliation between REMS and DELPHI databases and report anomalies to AFO for correction. Resolve 90% of the data anomalies in two systems within 90 days. Due September 30, 2013

## Core Activity: ALO: Program Support Leases (CIP#: M08.06-00)
Realize savings of the annual real property lease and purchase costs through improved business processes.

**Activity Target 1:**
Produce an internal ROI for the ATO Real Estate Office of 100%. Due September 30, 2013

## Core Activity: Real Property Inventory
Minimize the financial exposure to the Agency by ensuring that at least 95% of our inventory of real property leases have current contracts

**Activity Target 1:**
Ensure that at least 95% of our inventory of off-Airport cost leases has current contracts. Due September 30, 2013

## Core Activity: Leased Space Cost Reduction - New England Region
Provide executive leadership and engage with multiple stakeholders for the renovation of the New England Regional Office in support of the Agency's lease consolidation goals. The successful completion the 4-story Regional Office renovation will result in the ability to achieve a reduction of a total of 29,000 square feet of rentable space over the multi-year construction project. The approximate 92,000 rentable sq feet of renovated office space will be available for multiple lines of business, currently housed in multiple buildings, to consolidate into a single building foot print.

**Activity Target 1:**
Provide executive leadership to the interagency team of FAA and GSA to ensure the successful renovation of the first and second floors of the 4-story Regional Office. This results in over 40,000 sq feet of renovated office space available to

support lease consolidation efforts. Due September 30, 2013

**Activity Target 2:**
Provide executive leadership to the Regional Management Team and Labor Unions in a collaborative manner to transition employees into the renovated portion of the Regional Office with minimum disruption to employees and services. Due September 30, 2013

### Core Activity: Metric - ANE
Provide 40,000 sq. ft. of renovated office space in the New England Regional office to support FAA lease space reduction efforts. The renovated space will allow the New England Flight Standards District Office to move into the Regional Office and terminate their direct lease. Due 9/30/13

**Activity Target 1:**
Completed Due September 30, 2013

### Core Activity: Space Utilization SW Region
Represents the Agency on the Source Selection Evaluation Board and serves as the lead for the Collaborative Workgroup Management Team. Support the requirement for office space for employees in the Southwest Regional Office and Central Service Center through management of the ASW prospectus project that will provide 357,214 square feet of efficient space to be occupied in 2015 when the existing Regional Office lease expires.

**Activity Target 1:**
Award the lease for the new Southwest Region Space Project. Due December 31, 2012

**Activity Target 2:**
Target 2: Submit the Design Intent Drawings for the new Southwest Region space project developed through a collaborative process to GSA. Due August 30, 2013

### Core Activity: Metric ASW Office Building
Submit Design Intent Drawings by 8/31/13 for new Southwest Region Office that will provide 357,214 sq. ft. of lease space.

**Activity Target 1:**
Completed Due September 30, 2013

### Core Activity: Leased Space Cost Reduction Western Pacific Region
ARC Regions will support efforts to reduce leased space cost and improve space utilization. AWP will

plan for relocation of Los Angeles Basin to Western Pacific Regional offices.

**Activity Target 1:**
Complete development and execution of space plans for relocation of the Los Angeles Basin to the Western-Pacific regional office building. Due September 30, 2013

### Core Activity: Space Utilization ANM Region
Serve as the Lead for the Collaborative Workgroup Team for the ANM prospectus project. In addition, represent the Agency on the Source Selection Evaluation Board, following GSA release of the Request for Lease Proposal.

**Activity Target 1:**
Oversee finalization of the process business case and draft GSA occupancy agreement for the prospectus project. Deliver to HQ for concurrence Due December 31, 2012

**Activity Target 2:**
Establish, lead, and facilitate a series of work group and sub-work group meetings, to reach consensus on Lines of Business (LOB) and common area space requirements. Document work group outcomes to finalize the Program of Requirements (POR). Due September 30, 2013

### Core Activity: New Regional Office Building/Campus ANM
Manage Northwest Mountain New Regional Office Building/Campus project.

**Activity Target 1:**
Manage and deliver on lease construction solicitation and offerer evaluation process delivery in collaboration with GSA. Due September 30, 2013

**Activity Target 2:**
Manage and deliver on communication plan with FAA stakeholders on lease construction project delivery process. Due September 30, 2013

### Core Activity: Metric - ANM Space
Subject to JRC approval in October 2012, complete Northwest Mountain Prospectus business case including draft POR with security, validated space requirements based on the FAA Space Order, sustainability trade-offs and telework considerations by March 31, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: AFN Space Plan
Optimize the current and future use of administrative office space for the LOB's located in the existing and future Southern regional office buildings.

**Activity Target 1:**
Complete Business Case for succeeding lease for ASO Regional Office. Due September 30, 2013

**Activity Target 2:**
Establish Regional Office hoteling space to accommodate 30 individuals, approximately 5% of the satellite office headcount, to support close proximity of project work teams and Agency-level telework and space reduction goals. Due September 30, 2013

## Core Activity: Metric - ASO Space Plan
Complete Business case for succeeding lease for ASO Regional Office. Due 9/30/13. Establish Regional Office hoteling space to accommodate 30 individuals, approximately 5% of the satellite office headcount, to support close proximity of project work teams and Agency-level telework and space reduction goals. Due 9/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: AFN Space Plan - ANM Region
Optimize the current and future use of administrative office space for the LOBs located in the existing and future Northwest Mountain regional office buildings.

**Activity Target 1:**
Work with LOBs to identify potential workgroups or functions and their requirements within the existing ANM campus as candidates for hoteling pilot projects. Due December 30, 2012

**Activity Target 2:**
Develop a strategy to accommodate projected growth in the current and future workspace, including cost avoidance and/or reduction of space through the use of hoteling, telework, and collaborative work spaces. Submit Strategy Report to ARC-1 for review and approval. Due June 30, 2013

## Core Activity: Leased Space Cost Reduction Alaska Region

ARC Regions will support efforts to reduce leased space cost and improve space utilization.

**Activity Target 1:**
Based on counter-proposals by the bargaining units in negotiations in FY2012, reassess lines of business space requirements and adjust floor plan accordingly. Due January 31, 2013

# Core Measure: Support Open Government Initiative
Support the Open Government Initiative to Streamline Service Delivery, Improve Customer Service (EO13571), and leverage technology to increase productive collaboration with citizens, stakeholders and other government agencies by making high-value data and content in at least two existing major customer-facing systems available through web APIs via FAA.gov, including IdeaHub as a topic in at least two Town Hall or all-hands meetings, and using Twitter and Facebook to promote at least 3 FAA Safety related initiatives.

# Core Initiative: Support Open Government Initiative
Support the Open Government Initiative to Streamline Service Delivery, Improve Customer Service (EO13571), and leverage technology to increase productive collaboration with citizens, stakeholders and other government agencies by making high-value data and content in at least two existing major customer-facing systems available through web International Affairs (APIs) via FAA.gov, including IdeaHub as a topic in at least two Town Hall or all-hands meetings, and using Twitter and Facebook to promote at least 3 FAA Safety related initiatives.

## Core Activity: Support Open Government Initiative - AFN
Support the Open Government Initiative the President's Executive Order on Streamlining Service Delivery and Improving Customer Service (EO 13571) and the 21st Century Digital Government directive by leveraging technology to make data available, improve web service efficiencies and increase productive collaboration with citizens, stakeholders and other government agencies while reducing duplicative efforts.

**Activity Target 1:**
Update web strategy and action plans in writing to the FAA Web Manager and brief Web Council on office plans. Due November 30, 2012

**Activity Target 2:**
Submit a progress report to the FAA Web

Manager on their LOB and Staff Office FY 2013 Web Strategy and Action Plan. Due March 30, 2013

**Activity Target 3:**
Submit a progress report to the FAA Web Manager on their LOB and Staff Office FY 2013 Web Strategy and Action Plan. Due August 31, 2013

**Activity Target 4:**
Certify to the Administrator in writing: An estimated 95% of static information web pages on the public and employee web sites comply with FAA web standards, proper branding as described in the branding order and web policies. Due September 30, 2013

**Activity Target 5:**
Certify to the Administrator in writing: The number of compliant web-based applications has been coordinated with and accepted by the Office of Communications as complying with FAA web standards, policies, and requirements. Due September 30, 2013

# Core Measure: Hiring People with Targeted Disabilities

In support of the Secretary of Transportation goal that 3% of all new hires are People with Targeted Disabilities (PWTD), ACR will create quarterly reports to track the hiring of PWTD by FAA organizations. In FY 2013, the FAA will ensure that at least 1.67% of all new hires are PWTD. Each year, the FAA will work towards increasing the percentage of PWTD hires by .67% per year to reach the 3% hiring goal by FY 2015. ACR will provide supervisors and managers training on the DOT Online Accommodation Tracking System (OATS) to ensure that 90% of reasonable accommodations requests are completed within 25 business days or less. Additionally, ACR will work on achieving FAA-wide utilization of several resources for recruiting and hiring people with disabilities. Accomplishment of this measure will contribute to creating a work environment that embraces and values diversity.

## Core Initiative: Hiring People with Targeted Disabilities

Each FAA organization will take actions in support of the Secretary of Transportation fiscal year goal that 3% of all new hires are individuals with targeted (severe) disabilities. In FY 2013, all FAA organizations will ensure that at least 1.67 of all new hires are people with targeted (severe) disabilities.

## Core Activity: Hiring People with Targeted Disabilities

Assist agency efforts to support the hiring goal for PWTD by reporting quarterly on the specific number of new hires of PWTD; improving the efficacy and timeliness of the reasonable accommodation process; and promoting the use of various resources for hiring PWD. Accomplishment of this activity will ensure that FAA organizations meet the FY 13 Shared STI goal that at least 1.67% of all new hires are people with targeted (severe) disabilities.

**Activity Target 1:**
Each LOB/SO will report quarterly on the specific number of new hires of PWTD and the specific actions taken (i.e. outreach activities, marketing of vacant positions, internships, disability awareness events) to ensure that at least 1.67% of all new hires are people with targeted (severe) disabilities. Due September 30, 2013

**Activity Target 2:**
Cooperate with ACR to ensure that 400 FAA managers/supervisors are trained on the DOT Online Accommodation Tracking system. Due September 30, 2013

**Activity Target 3:**
Ensure managers/supervisors attend briefings on the resources available for recruiting and hiring PWD. Due September 30, 2013

**Activity Target 4:**
Process 90% reasonable accommodation requests within 25 days or less of been received. Due September 30, 2013

# Core Measure: Alternative Dispute Resolution Engagement

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to engage in mediation and that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints.

## Core Initiative: Alternative Dispute Resolution (ADR) Engagement

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to engage in mediation when the complainant has requested mediation and that 35% of all EEO pre-complaint cases engage in the ADR process to reduce the number of formal EEO complaints.

### Core Activity: Alternative Dispute Resolution (ADR)

ACR, in coordination with the LOB/SO, will ensure that 70% of all managers agree to mediation as a means to track management willingness to participate in the ADR process. Ensure that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints.

#### Activity Target 1:
Civil Rights Offices (ANM, ASW, ACT, and ASO) will manage the ADR process within the geographical service areas and the LOB/SOs will ensure that 70% of all managers agree to mediation as a means to track management willingness to participate in the ADR process. Due September 30, 2013

#### Activity Target 2:
Assist agency efforts with ADR engagement by ensuring that 35% of all EEO pre-complaint cases engage in the ADR process when the employee request mediation, to reduce the number of formal EEO complaints. Due September 30, 2013

## Core Measure: Congressional Correspondence FAA Milestones

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS). DOT Congressional letters assigned to the FAA for response must be returned back to the Secretary of Transportation within 5 business days. 90% of all Congressional letters sent directly to the FAA must be responded to within 10 business days.

### Core Initiative: FAA Congressional Correspondence Response

Per direction of the Secretary of Transportation, all Congressional letters sent to DOT must be answered within 30 calendar days.

### Core Activity: Response to Congressional Letters

Per direction of the Secretary of Transportation, all Congressional letters sent directly to the FAA must be answered within 30 calendar days of entry into the FAA Correspondence Control Management System (CCMS).

#### Activity Target 1:
Respond to 90% of assigned Congressional letters sent directly to the FAA within 30 calendar days of entry into CCMS. Due September 30, 2013

## Core Measure: Manage EEO Training

Assist agency efforts to prevent discrimination by training 60% of management and 10% of employees on EEO responsibilities and appropriate behaviors; ensuring that all FAA employees complete the NO FEAR Training that is required by OPM; and providing training to 75% of all new Air Traffic Student hires.

### Core Initiative: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by training 60% of management and 10% of employees on EEO responsibilities and appropriate behaviors. Additionally, ACR will ensure that all FAA employees complete the NO FEAR Training that is required by OPM.

### Core Activity: Prevent Discrimination through EEO Training

Assist agency efforts to create a FAA culture in which managers and employees each understand their role in creating and maintaining an inclusive workplace, by promoting diversity and equal employment opportunity, consistent with merit principles and applicable law.

#### Activity Target 1:
Ensure that employees complete the NO FEAR Training to meet the OPM requirement. Due November 23, 2012

#### Activity Target 2:
Promote and support agency's efforts to prevent discrimination by ensuring that 60% of management and 10% of employees attend EEO training. Due September 30, 2013

## Core Measure: Build a Unified AFN Organization

AFN Objective - Organizational Excellence - AFN will attract and retain the right talent, effectively engage employees and build a unified AFN Culture.

### Core Initiative: Build a Strong and Unified AFN Culture

Take actions necessary to ensure workforce is engaged, motivated, and unified in their commitment to achieve the AFN objectives.

## Core Activity: Employee Surveys

Analyze Federal Employee Viewpoint (FedView) data and make recommendations on target areas for building strengths and addressing areas for improvement.

### Activity Target 1:
Provide analysis of survey data and recommendations to AFN Executives. Due September 30, 2013

## Core Activity: Strategic AFN Communication

Take actions to improve communication throughout the AFN organization, to include employees and external stakeholders. Lead AFN strategic and tactical communications to support efficient and effective accomplishment of AFN mission.

### Activity Target 1:
Complete the establishment of an AFN presence on the FAA public web site. Due December 30, 2012

### Activity Target 2:
Migrate 100% of all AFN web pages from ATO. Due March 30, 2013

## Core Activity: AFN Telework Program

Increase the number of Optional Telework participation in support of the FAA Telework Program and Environment/Building Sustainability goals

### Activity Target 1:
Develop monthly report to track progress of optional Telework participation. Due November 30, 2012

## Core Activity: Awards and Recognition Program Implementation

Implement AFN rewards and recognition program. Publish guidance and tools to assist managers.

### Activity Target 1:
Conduct the first AFN Awards and Recognition Event. Due September 30, 2013

## Core Activity: Assess AFN Performance Plans

To improve performance plan quality and effectiveness AFN-120 will assess AFN Performance Plans.

### Activity Target 1:
Administer assessment and review at least 20% of all AFN performance plans. Due June 30, 2013

## Core Activity: Assessing AFN Headquarter Space Needs

Assess AFN space needs at headquarters (excluding AIO/IT).

### Activity Target 1:
Conduct a review of space requirements for AFN headquarters workforce (excluding AIO/IT personnel). Due April 30, 2013

### Activity Target 2:
Brief AFN senior leadership with recommendations on the results of the AFN headquarters workforce space requirements. Due September 30, 2013

# Core Initiative: One IT Transformation

Develop and complete all organizational realignment planning and preparation in order to implement new organization by September 30, 2013.

## Core Activity: Service Delivery Migration

Service Delivery Migration involves the migration of IT services from the current LOB/SO IT service delivery models to the enterprise IT service delivery model through the redesign of these services.

### Activity Target 1:
Finalize list of enterprise IT services to migrate. Due November 30, 2012

### Activity Target 2:
Complete implementation plan for three enterprise IT services; Active Directory, Mobility, and Helpdesk. Due January 31, 2013

### Activity Target 3:
90% of all FY-13 milestones for Active Directory, Mobility, and Helpdesk are complete. Due September 30, 2013

## Core Activity: Organizational Transition

Organizational Transition involves the formal movement of people and funds from the current IT organizations to the new IT Shared Services organizational structure.

### Activity Target 1:
Complete employee placement process. Due May 31, 2013

**Activity Target 2:**
Draft organizational design. Due March 31, 2013

**Activity Target 3:**
Complete organizational design. Due August 30, 2013

**Activity Target 4:**
Draft staffing plan. Due March 31, 2013

**Activity Target 5:**
Complete staffing plan. Due September 30, 2013

## Core Activity: Change Management and Communication

Change Management & Communications includes activities that will enable the FAA workforce to understand, accept, and adopt the new ways of working, while actively engaging IT employees and customers in the transformation process.

**Activity Target 1:**
ITSSC and IT Transition Team will develop enterprise IT service priorities. Due October 15, 2012

**Activity Target 2:**
Conduct stakeholder and IT employee readiness assessment and produce report. Due September 30, 2013

## Core Activity: Governance & Integration Planning

Governance & Integration Planning ensures that transformation activities are integrated and coordinated in order to achieve the desired results.

**Activity Target 1:**
Complete the transformation integrated master schedule (IMS). Due March 31, 2013

**Activity Target 2:**
Complete interim program review (IPR) for mobility, helpdesk, and active directory. Due April 30, 2013

## Core Activity: METRIC

90% of the scheduled targets for the transitional activities to stand up the new end-state IT organization are on schedule and complete by September 30, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: Active Directory

The FAA will consolidate all existing Active Directory domains containing user information.

**Activity Target 1:**
Consolidate all existing FAA Active Directory domains containing user information into the FAA.GOV Active Directory, excluding the AVS Active Directory domain. Due December 31, 2012

**Activity Target 2:**
Consolidate the AVS Active Directory domain users, computers, file and print servers into the FAA.GOV Active Directory. Due June 30, 2013

**Activity Target 3:**
90% of all FY-13 milestones for Active Directory are complete. Due September 30, 2013

## Core Activity: Enterprise Mobility

The Agency will have an environment where FAA employees can use any device, either government issued or personally owned, to connect to the FAA network via wireless from any location worldwide inside and outside of the FAA. Employees will be able to access any and all FAA applications/data securely and easily from any device from anywhere in the world. Applications will be developed device and browser agnostic.

**Activity Target 1:**
Create an FAA Enterprise Mobility Program Team with identified leads and defined sub-teams with clear objectives, deliverables, and dates. Due November 30, 2012

**Activity Target 2:**
Develop assessment report of the current state of the mobility landscape, with benefits and value added (including constraints and risks) to the FAA mission. The report will highlight the various FAA business environments and mobile business requirements/targets within the FAA to support the development of a technical roadmap. Due May 31, 2013

**Activity Target 3:**
Create a mobility technical roadmap which will: specify the major technology areas, specify the technology drivers and their targets, identify technology alternatives and their timelines, recommend the technology alternatives that should be pursued, and create the technology roadmap report. Due September 30, 2013

**Activity Target 4:**
Conduct independent studies, focusing on usage

by Federal agencies and industry, and by early third quarter, execute two proof-of-concept (pilots) on mobility technologies (i.e., Bring Your Own Device (BYOD), two-factor authentication) within the FAA and present report of finds to FAA CIO. Due September 30, 2013

**Activity Target 5:**
90% of all FY-13 milestones for Mobility are complete. Due September 30, 2013

## Core Activity: Helpdesk & Deskside Support
Establish IT Shared Services Enterprise Helpdesk & Deskside support contract

**Activity Target 1:**
Establish IT Shared Services enterprise helpdesk and deskside support contract and award helpdesk contract. Due June 30, 2013

**Activity Target 2:**
80% of all FY-13 milestones are complete. Due September 30, 2013

## Core Initiative: Freedom Of Information Act Management
AFN serves as the FAA office of responsibility for the administration of the Freedom of Information Act Program. This includes ensuring FOIA initial requests from the general public are processed and completed within statutory time frames; providing consultation with other DOT and Executive Branch Agencies and Departments; providing training to FAA managers, coordinators, and program personnel who respond to FOIA requests; monitoring and reviewing responses involving unique or complex issues; and assigning as appropriate to lead organization to coordinate the process when responding to FOIA requests that cross organizational lines of business.

### Core Activity: Freedom of Information Act (FOIA) Program
Provide timely response to FOIA requests. Improve management of FOIA program.

**Activity Target 1:**
Increase FOIA on-time response rate by 5% over FY12 or maintain a 95% or higher response rate. Due September 30, 2013

**Activity Target 2:**
Develop and pilot a coordination process to improve identifying and assigning unique and complex requests involving more than one office of interest. Due March 31, 2013

**Activity Target 3:**
Develop for deployment an online course for FOIA processing covering basic concepts suitable for first-time FOIA coordinators. Due June 30, 2013

**Activity Target 4:**
Draft and begin coordination of an updated FAA FOIA order to include the latest DOT guidance. Due September 30, 2013

# Core Measure: Build Strong Customer Partnerships
Report on findings from customer feedback received from tools used to build stronger customer partnerships and credibility with customers. Data will be shared and utilized by AFN functional areas to determine customer needs and satisfaction, identify trends and opportunities for improved efficiencies, and resolve customer issues.

## Core Initiative: AFN Customer Engagement
Build strong relationships and engage AFN Customers through Customer Satisfaction Survey feedback, improved Service Level Agreement governance and streamlining, and AFN Customer Forums.

### Core Activity: Customer Satisfaction Survey
Analyze and report FY12 Customer satisfaction survey data prepare functional area action plans and administer FY13 Customer satisfaction survey.

**Activity Target 1:**
Develop functional area action plan based on results from FY12 AFN Customer Satisfaction Survey results. Due January 31, 2013

**Activity Target 2:**
Administer second annual AFN Customer Satisfaction Survey for FY13. Due September 30, 2013

### Core Activity: AFN Customer Forums
Hold bi-annual Senior level meetings with the leads of the Lines of Business and Staff Offices receiving AFN Services and the AFN Senior Executive team.

**Activity Target 1:**
Hold first bi-annual Senior level meeting with the leads of the Lines of Business and Staff Offices receiving AFN Services and the AFN Senior Executive team. Due February 28, 2013

**Activity Target 2:**
Hold second bi-annual Senior level meeting with the leads of the Lines of Business and Staff Offices receiving AFN Services and the AFN Senior Executive team. Due August 30, 2013

# Core Initiative: Complete Version 2.0 of Investment Planning & Analysis Website

To better serve the acquisition community, complete version 2.0 of the IP&A website.

## Core Activity: Website Enhancement- Finalize Road Map

Finalize Web Site Road Map for ipa.faa.gov.

**Activity Target 1:**
Finalize Web Site Road Map for ipa.faa.gov. Due November 1, 2012

## Core Activity: Website Enhancement- Guidance

Rewrite Top Level pages to enhance IP&A guidance and direction to acquisition community.

**Activity Target 1:**
Rewrite Top Level pages to enhance IP&A guidance and direction to acquisition community. Due June 1, 2013

## Core Activity: Website Enhancement- New Web Pages

Create new web pages incorporating new ACAT definitions and processes, expanding popular topics.

**Activity Target 1:**
Create new web pages incorporating new ACAT definitions and processes, expanding popular topics. Due September 1, 2013

# Core Initiative: Strengthen Customer Relationships - ACQ (CIP#:X01.00-00)

Strengthen customer relationships through regular communications to discuss program needs, pertinent issues, service delivery times and overall customer service.

**Relationship to Measure:** Customer service

## Core Activity: Monitor Performance Measures

Measurement of the ACQ activities is critical to improving services. ACQ and their customers have identified activities critical to meeting their business requirements and have agreed upon how these activities will be measured.

**Activity Target 1:**
90% of purchase orders (simplified, commercial) completed in 45 Calendar Days or Less Due September 30, 2013

**Activity Target 2:**
90% of contracts less than $10M completed in 180 Calendar Days or Less Due September 30, 2013

**Activity Target 3:**
90% of contracts $10M and above not considered major systems procurements completed in 222 Calendar Days or Less Due September 30, 2013

**Activity Target 4:**
80% of major systems contracts completed in 359 Calendar Days or Less. Due September 30, 2013

## Core Activity: Develop Consistent Communication With Customers

Our current reality of increased budget pressure challenges our ability to maintain legacy NAS systems and services and simultaneously meet future demands. Consistent communications with our customers and stakeholders are essential to ensure that our efforts are in full alignment and meet the customers' needs.

**Activity Target 1:**
Attend 80% of the bimonthly program review meetings sponsored by the ATO Program Management Office (PMO). Due September 30, 2013

**Activity Target 2:**
Meet on a quarterly basis with the senior leaders within the PMO to discuss programs, pertinent issues and customer service. Due September 30, 2013

**Activity Target 3:**
AAQ Group Managers will meet on a quarterly basis with their counterparts in their customer organizations to discuss programs, pertinent issues and customer service. Due September 30, 2013

## Core Activity: Metric ACQ SLA

Meet 90% of ACQ Service Level Agreement (SLA) targets by 9/30/12.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: IT Organizational Performance

Establish service level performance measures and targets in SLAs for 100% of our customers, and ensure that at least 90% of the established performance targets are met.

## Core Activity: Advance Service Performance

The IT Shared Service Organization (ITSSO) is committed to improving customer service delivery, establishing service level agreements (SLAs) and tracking the activities and service performance identified within those SLAs, identifying the services used, how the ITSSO is performing those services against customer expectations, reducing the risk of unknown services, further improving performance by creating accountability to contractual obligation, create a collaborative environment for monitoring and reporting service performance, fully automate the performance reporting requirements of a service provider's contracts, and improve the ability to manage issues proactively.

**Activity Target 1:**
Meet 90% of all IT Service Level Agreements (SLAs) with LOBs/SOs. Track and report results monthly to the CIO. Final report complete. Due September 30, 2013

**Activity Target 2:**
Meet each specified and agreed upon SLA performance metric with less than a 10% variance. Produce and deliver to the CIO a final results report. Due September 30, 2013

## Core Activity: Metric - AIO SLA Targets

Establish service level performance measures and targets in SLAs for 100% of our customers, and ensure that at least 90% of the established performance targets are met by 9/30/13.

**Activity Target 1:**
Complete Due September 30, 2013

## Core Activity: Information Technology Business Portfolio Management

The IT Shared Service Organization (ITSSO) is building a customer-focused culture that consistently delivers IT services with speed and quality. Toward that end, FY13 will be a critical year in establishing an enterprise approach to Business Partnership

Management (BPM) that is clear, standardized, and has real value for both IT and our business partners.

**Activity Target 1:**
Establish an enterprise business approach for Business Portfolio Managers (BPMs), including an updated vision, strategy, competencies, and roles and responsibilities. Due March 31, 2013

**Activity Target 2:**
Establish and implement a standard BPM process that will apply to all business partners who have Service Level Agreements. Due August 31, 2013

# Core Initiative: ARC Customer Partnerships

Establish strong customer relationships to improve delivery of ARC services to customers and as agreed to in service level agreements.

## Core Activity: Service Level Agreement Performance

Ensure all ARC organizations deliver service to customers in accordance with service level agreements (SLA) and meet performance level targets defined in each SLA.

**Activity Target 1:**
Meet 90% of targets as defined in service level agreements between ARC and their customers. (FY 13 computation - 2 ARC metrics for 5 customers, or 10 SLA scores, can miss one metric target, based on year to date cumulative performance.) Due September 30, 2013

## Core Activity: Metric ARC SLA

Meet 90% of ARC Service Level Agreement metric targets.

**Activity Target 1:**
Completed Due September 30, 2013

# Core Initiative: Conduct Financial Status Reviews

Conduct Financial Status Reviews

## Core Activity: Conduct Monthly ATO Financial Service Review (FSR)

Provide a comprehensive financial review of ATO on a monthly basis. Provide status of Operations, F&E, Staffing, and Financial Performance metrics.

**Activity Target 1:**
Provide status of Operations, F&E, Staffing, and

Financial Performance metrics within 15 business days of the close of the month. Due September 30, 2013

### Core Activity: Prepare Quarterly FAA Financial Status Report

Provide a FAA financial status by LOB/SO on a quarterly basis. Status of Operations, F&E, Staffing, and Financial Performance metrics.

#### Activity Target 1:
Provide a FAA financial status by LOB/SO on a quarterly basis including status of Operations, F&E, Staffing, and Financial Performance metrics. Due September 30, 2013

### Core Activity: Prepare Quarterly ANG Financial Status Report

In partnership with ANG, provide a financial status report of ANG on a quarterly basis.

#### Activity Target 1:
Provide a financial status report of ANG within 30 business days of the close of the month. Due September 30, 2013

## Core Initiative: Service Level Agreement Management

Improve development of Service Level Agreement (SLA) documents and monitor performance against SLA targets.

### Core Activity: Service Level Agreement Performance

Provide transparency into AFN performance through monthly reporting of signed service level agreement (SLA) performance measures against targets.

#### Activity Target 1:
90% of identified key AFN SLA metrics within AFN will be met each month. (Weighted target with 25% representation for each functional area.) Due September 30, 2013

### Core Activity: Service Level Agreement Streamlining

Implement streamlined Customer Commitment documents to replace SLAs for AFN ACQ, ABA and ARC services.

#### Activity Target 1:
Complete implementation of new streamlined documents. Due September 30, 2013

## Core Initiative: AMC Acquisition and Contracting Performance

The Office of Acquisition Services at the Mike Monroney Aeronautical Center will continue to improve customer satisfaction quality of support and timeliness of contracting actions to support FAA Contracting and Acquisitions goals. Success and areas for improvement will be monitored through tracking key performance measures and customer satisfaction survey results.

### Core Activity: AMC Customer Satisfaction Contract Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and follow up on areas of concern.

#### Activity Target 1:
Obtain an overall customer survey result of at least 4.5 out of 5.0. Track status throughout the year to ensure performance is trending in a manner which indicates end of year target will be met. Due September 30, 2013

### Core Activity: AMC Contract Awards

Award at least 90% of formal contracts in a timely manner, based on identified dollar thresholds. Cycle time computed from the time a complete purchase request package is received from the requiring organization until award.

#### Activity Target 1:
Award at least 90% of formal contracts over $100K and less than $1M in less than 120 calendar days. Due September 30, 2013

#### Activity Target 2:
Award at least 90% of formal contracts over $1M and less than $5M in less than 150 calendar days. Due September 30, 2013

#### Activity Target 3:
Award at least 90% of formal contracts over $5M in less than 220 calendar days. Due September 30, 2013

## Core Measure: Small Business and Corporate Citizenship

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship

## Core Initiative: Award Procurement Dollars

Award at least 25% of the total direct procurement dollars to small businesses, thereby promoting small business development and good corporate citizenship.

### Core Activity: Awarding of procurement dollars

Special emphasis on small, disadvantaged and women-owned, and service-disabled veteran-owned businesses.

#### Activity Target 1:
Participate in one outreach event or program. Due September 30, 2013

#### Activity Target 2:
In accordance with P.L. 95-507 and the agency's Small Business goal: FAA will award at least 25% of the total agency's direct procurement dollars to Small Businesses Due September 30, 2013

## Core Measure: Financial and Human Resources Management - ATO Core Work

Achieve a 90% success rate in the areas of financial management and human resources management: o Receive annual Unqualified Audits with no material weaknesses. o Maintain the competitive status of all FAA employees within the federal personnel system. o Improve the ""effective leadership"" index score on the OPM Employee Viewpoint Survey by 8 percent. o Improve the ""talent management"" index score on the OPM Employee Viewpoint Survey by 8 percent

### Core 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.

### Core Activity: ATC Workforce Report

Update the Air Traffic Controller Workforce report to Congress.

#### Activity Target 1:
Update to the Air Traffic Controller Workforce Plan written and ready for FAA Administrator review. Due March 31, 2013

#### Activity Target 2:
Update attrition forecast monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility. Due September 30, 2013

### Core Activity: Training for Air Traffic Controller

The FAA Academy will provide initial qualification training. (ARC)

#### Activity Target 1:
As projected at the beginning of the FY by ATO, conduct 100% of planned & programmed (funded) ATC initial qualification training courses. Due September 30, 2013

## Core Measure: Optimize Information Delivery Through Technology Innovation

Enterprise Messaging System (EMS) will successfully migrate to no less than 90% of all FAA employees from the internally hosted and managed Lotus Notes e-mail solution to the externally hosted and managed cloud based Microsoft Outlook e-mail solution by August 31, 2013.

### Core Initiative: IT Optimization Efforts (CIP#:M31.00-00)

Implement enterprise IT solutions that improve efficiencies.

**Relationship to Measure:** Initiative level

### Core Activity: Data Center Consolidation Initiative (DCCI)

Support the agency's initiative to reduce IT operating costs by leading the FAA's Data Center Consolidation efforts.

#### Activity Target 1:
Develop FAA's Data Center Consolidation and Cloud strategies and obtain CIO approval. Due June 30, 2013

#### Activity Target 2:
Decommission no less than 4 server rooms. Due September 30, 2013

### Core Activity: Application Optimization

Consolidate applications related to specified enterprise business functions, consolidate application support contracts, and acquire enterprise licensing for commonly used application tools across the enterprise. Reduce security risks to the enterprise and avoid unnecessary costs.

#### Activity Target 1:
Conduct application portfolio review of major

functional areas and complete at least one application consolidation effort aimed at achieving application optimization and improving governance resulting in $1M in savings. Due September 30, 2013

## Core Activity: Federal Identity Credential and Access Management (FICAM)

Advance FAA's Identity Credential Access Management initiative and single sign-on capability, achieving appropriate security assurance for multiple applications by efficiently verifying the claimed identity of individuals seeking electronic access to FAA information systems, providing a seamless experience for the FAA user, promoting compliance with the Homeland Security Presidential Directive (HSPD)-12 initiative, and making identity access management improvements within the FAA a reality.

**Activity Target 1:**
Finalize FICAM strategy. Due October 30, 2012

**Activity Target 2:**
Finalize FICAM Program Plan. Due November 30, 2012

**Activity Target 3:**
Complete JRC Concept of Requirements Definition Readiness (CRDR) Decision. Due March 31, 2013

**Activity Target 4:**
25% of FAA employees will be using the PIV card to access the FAA network. Due September 30, 2013

**Activity Target 5:**
90% of scheduled targets will be met. Due September 30, 2013

## Core Activity: METRIC AIO (FICAM & PIV)

90% of the scheduled targets for Federal Identity Credential Access Management (FICAM) are on schedule and complete, and at a minimum, 25% of FAA employees will be using the Personal Identification Verification (PIV) card to access the FAA network by September 30, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Activity: Applied Technology

The agency will establish and manage partnerships with other Federal agencies to leverage their applied technology and cyber-security investments for the benefit of the FAA. These partnerships will focus on

applied technology, strategies, guidance, and best practices rather than basic research.

**Activity Target 1:**
Develop IPv6 POA&M per OMB guidance to complete transition of remaining external facing services as part of DOT submission. Due December 31, 2012

**Activity Target 2:**
Develop proposed strategy and transition plan for OMB FY2014 IPv6 internal services mandate including phased implementation approach. Due November 30, 2012

**Activity Target 3:**
Transition IPv6 project (FY2012 POA&M and FY2014 mandate) to the ITOLT for implementation. Due December 18, 2012

## Core Activity: Commercial Software Optimization

Optimize software licenses and agreements related to specified FAA enterprise business functions, solution delivery initiatives, application development and support contracts, and web sites, acquire enterprise licensing for commonly used commercial software across the FAA. Do this in a manner which also reduces risks to the enterprise and avoids unnecessary costs.

**Activity Target 1:**
Conduct an inventory of all software assets across the FAA, including the NAS environment, and establish a digital repository for identified software assets. Due March 31, 2013

**Activity Target 2:**
Implement efficient and effective software agreement management practices to include aggressively identifying opportunities to alter and consolidate existing license agreements and to implement enterprise license agreements where appropriate to achieve greater business value resulting in at least a 10% software asset cost savings. The 10% will be calculated against the inventory resulting from Target 1. A 10% cost savings will be realized in FY-13. Due September 30, 2013

## Core Initiative: Enterprise Architecture (CIP#:M31.00-00)

Implement and manage an actionable Enterprise Architecture.

**Relationship to Measure:** Implement and manage an actionable Enterprise Architecture.

## Core Activity: Enterprise Architecture (EA) Compliance

Enhance the FAA Enterprise Architecture to support IT Investment Management and Portfolio Management. Coordinate NAS and Non-NAS EA alignment where possible with common policy, procedures and tools.

### Activity Target 1:
FAA Enterprise Architecture - Develop CY2014 AIO EA Roadmap and obtain CIO approval. Due September 30, 2013

### Activity Target 2:
FAA Enterprise Architecture Repository Continued Development - Develop the Non-NAS EA framework requirements based upon any OMB changes to the Federal Enterprise Architecture Framework (FEAF) as documented in any OMB Consolidated Reference Model changes released by November 30, 2012. Deliver the Non-NAS EA Reference (NEAR) model documenting all i) GPRA, OMB Circular A-130, OMB Circular A-11, and FISMA compliance ii) AMS Policy, iii) JRC and IT Shared Services Committee (ITSSC) process compliance changes to the EA repository. Due December 31, 2012

### Activity Target 3:
Architecture Tools - Ensure the System Architect and Federal Data Registry EA associated tools are updated to maintain and support architectural guidance compliance. Implement 90% of the approved EA metamodel changes in System Architect. Due June 30, 2013

## Core Activity: Enterprise Architecture (EA) Governance

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

### Activity Target 1:
Ensure EA compliance with Federal mandates and FAA policy in establishing and maintaining a governance process providing guidelines for the development and review of EA content documented in the CY2013 Non-NAS EA Program Management Plan by January 31, 2013. Update the FAA Enterprise Architecture Board subordinate boards by combining the Architecture Review Board and the Technology Control Board

into a single entity and delivering a single charter reflecting both functions. Due April 30, 2013

### Activity Target 2:
EA Development Guidance - Provide the CY2014 EA and Roadmap Guidance document. Provide the EA Compliance Guidance, Governance and Guidance documents to the ARB. Due April 30, 2013

## Core Activity: METRIC

90% of the scheduled targets for the development of a national IT configuration management process are on schedule and complete by September 30, 2013.

### Activity Target 1:
Completed Due September 30, 2013

# Core Initiative: Develop and Deploy the Unified Contracting System (UCS) (CIP#:M08.46-01)

The Unified Contracting System (UCS) will be an electronic and secure internet-based contract lifecycle management system that automates procurement processes spanning all phases of procurement, including planning, pre-award, award, administration/post-award, and close-out. It will provide more accurate and timely acquisition data, electronic storage and retrieval of contractual documents and data (i.e., electronic contract files), and management information reports, such as workload distribution and visibility into each contracting action through its lifecycle.

**Relationship to Measure:** UCS will contribute to cost savings and efficiencies by standardizing and automating processes; improving quality and accessibility to data by eliminating paper based processes; and reducing cycle time through automation and standardization. UCS will eventually replace the legacy (costly) FAA procurement funds obligation and commitment system (PRISM).

## Core Activity: Iterative Development and Deployment of UCS

Continue development and deployment of UCS in accordance with UCS program schedule.

### Activity Target 1:
Complete production-ready electronic document storage (eDOC) module. Due May 1, 2013

### Activity Target 2:
Complete production-ready Phase 2 of the Second Generation Purchase Card Processing System (PCPS2). Due June 30, 2013

### Core Activity: Metric UCS

Complete production-ready electronic document storage (eDOC) module by 5/1/13. Deploy Phase 2 of the Second Generation Purchase Card Processing System (PCPS2) by 6/30/13.

**Activity Target 1:**
Completed Due September 30, 2013

## Core Initiative: Enterprise Messaging System (EMS)

Enterprise Messaging System (EMS) will successfully migrate to no less than 90% of all FAA employees from the internally hosted and managed Lotus Notes e-mail solution to the externally hosted and managed cloud based Microsoft Outlook e-mail solution by August 31, 2013.

### Core Activity: Migrate FAA Users

Provide a secure, dedicated cloud-based infrastructure, with the Authority to Operate (ATO) certification, in preparation for migration. Provide a fully tested, dedicated cloud-based infrastructure hosting some number of pilot users. Migrate all FAA users over into the dedicated cloud-based Enterprise Messaging System.

**Activity Target 1:**
EMS dedicated cloud-based infrastructure obtains Authority to Operate (ATO) certification. Due January 31, 2013

**Activity Target 2:**
EMS dedicated cloud-based infrastructure is fully tested and is hosting pilot users. Due March 31, 2013

**Activity Target 3:**
90% of FAA users successfully migrated over to EMS. Due August 31, 2013

## Core Initiative: Prototype Emerging Technologies

Utilize emerging technologies to improve training efficiencies, course delivery methods, and reduce printing costs.

### Core Activity: Reduce Costs for FAA Academy Courses

Utilize emerging technologies to improve training efficiencies, course delivery methods, and reduce printing costs.

**Activity Target 1:**
Expand mobile learning and emerging

technologies to reduce total printing costs for AMA courses & associated administrative activities by an additional $75K over the FY-12 baseline of $711K. Due September 30, 2013

## Core Initiative: Information Systems Operations - ESC

The Enterprise Service Center will ensure effective delivery of information services to customers through efficient operation of information systems in accordance with service level agreements. Continuous improvement of service delivery will be a priority.

### Core Activity: Metric

Maintain 99% of scheduled system availability for Delphi, PRISM, CASTLE and Aviator in accordance with availability described in the respective service level agreements.

**Activity Target 1:**
Completed Due September 30, 2013

### Core Activity: Return of Service From Incident

Enterprise Service Center will track staff Incident Response (IR) to ensure active management of incidents. Return to service targets met for whole population of incidents logged within the ESC-IS Remedy Admin group during business hours of 7 am to 5 pm Central Time, Monday through Friday (excluding holidays). NOTE: Return to service criteria are: Critical Priority: Acknowledged within 30 minutes, Resolved within 6 hours; High Priority: Acknowledged within 1 hour, Resolved within 12 hours; Medium Priority: Acknowledged within 6 hours, Resolved within 36 hours; Low Priority: Acknowledged within 12 hours, Resolved within 60 hours

**Activity Target 1:**
80% of return to service targets met for all incidents logged within the ESC-IS Remedy Admin group. (Year to date target, tracked and reported monthly) % of target met is based on total population and not individual priority. Due September 30, 2013

### Core Activity: Customer Satisfaction - IT Service Desk

ESC provides customer assistance to resolve technical problems for users of IT systems. During 2013, ESC will survey customers to obtain customer feedback and assess customer satisfaction with IT trouble call process. Receive positive feedback on surveys that are sent to a random sampling daily.

**Activity Target 1:**
92% of customers rate service positive for IT service desk. (Year to date measure, reported monthly) Due September 30, 2013 Due September 30, 2013

### Core Activity: IT System Availability
Maintain overall system availability during core business hours. Cumulative year-to-date performance target will be tracked monthly.

**Activity Target 1:**
Maintain overall system availability during core business hours listed in the SLA with a target of 99.5%. System outages will only be counted against the SLA metric if the outage occurs during core business hours. The system will remain available during non-core support hours; however, any outage during non-core hours, whether scheduled or unscheduled, will not be counted in the SLA metric. Maintenance will be performed during non-core support hours with prior notification and approval from the Customer. Critical Patches for security vulnerabilities will be performed after Customer approval and 24 hour notification. Outages that occur during this time will count as scheduled downtime. Due September 30, 2013

## Core Initiative: IT Planning and Strategy
Line of business/staff office concurrence with the IT strategy will be accomplished through the IT Shared Services Committee by the second quarter of fiscal year 2013.

### Core Activity: FAA IT Planning and Strategy
Develop and publish an FAA IT Strategy

**Activity Target 1:**
Develop, document, and publish a three year IT Strategy to be reviewed and approved by the ITSSC. Due March 31, 2013

**Activity Target 2:**
Develop, document, and publish a ten year IT Strategy to be reviewed and approved by the ITSSC. Due September 30, 2013

## Core Initiative: Establish Academy Virtual Library
Stand-up a virtual library at the FAA Academy to improve the quality of training through use of information technology.

### Core Activity: Metric
Leverage information technology to increase access to broader range of educational materials for FAA Academy students by establishing virtual library at the FAA Academy. Virtual library will be on-line and available for use by students by September 30, 2013.

**Activity Target 1:**
Completed Due September 30, 2013

### Core Activity: Implement Virtual Library
Implement virtual library for access by all students.

**Activity Target 1:**
Implement the prototype of the AMA Virtual Library for testing, Due October 31, 2012

**Activity Target 2:**
Go "Live" with beta version of the AMA Virtual Library. Due March 31, 2013

**Activity Target 3:**
Implement the communication and marketing plan of the AMA Virtual Library to FAA students. Due September 30, 2013

**Activity Target 4:**
Virtual library will be on-line and available for use by students. Due September 30, 2013

## Core Measure: EEO Action Committee
ACR in coordination with LOB/SOs will host a minimum of five (5) meetings to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

## Core Initiative: EEO Action Committee Meetings
ACR in coordination with LOB/SOs will host a minimum of five (5) meetings to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

### Core Activity: EEO Action Committee Meetings
Attend a minimum of five (5) EEO Action Committee Meetings held by ACR to identify recommendations and strategies regarding EEO and diversity within the FAA Workplace.

**Activity Target 1:**
Attend EEO Action Committee Meetings scheduled by ACR. Due September 30, 2013

**Activity Target 2:**
Present demographics profiles for AFN at the EEO Action Committee and discuss strategies for improving in areas with low participation. Due September 30, 2013

**Activity Target 3:**
Analyze AFN statistical demographic data and identify programs, recommendations, actions regarding EEO and diversity within the FAA workplace. Due September 30, 2013

# Core Measure: ABA Core Work

This is the repository for ABA on-going daily operational business activities which support core work under the workplace of choice goal area.

## Core Initiative: ABP Core Work (CIP#:M29.01-01)

This is the repository for ABP on-going daily operational business activities which support core work under the workplace of choice goal area.

**Relationship to Measure:** n/a

### Core Activity: NAS Plan Handoff

Establish process and procedures for the FY 2015 budget cycle for NAS Plan Handoff/Long-term Maintenance.

**Activity Target 1:**
Establish process and procedures for the FY 2015 budget cycle. Due January 31, 2013

### Core Activity: Administrative Control of Funds

Oversee the authorization, apportionment, and allowance of current year financial resources. Serve as ABA liaison to the DELPHI team on all issues concerning funds execution; provide guidance on funds execution to LOBs/SOs, including year-end closeout procedures, and provide a forum for the discussion of related issues.

**Activity Target 1:**
Generate draft annual allowance memoranda to LOB/SOs within 30 working days of receipt of approved apportionment from OMB. Due September 30, 2013

**Activity Target 2:**
Within 7 working days of receipt from OST, enter account apportionments into the Delphi accounting system. Due September 30, 2013

**Activity Target 3:**
Review and reconcile SF-132 and SF-133 reports monthly and respond in writing to AFR within 2 business days following receipt of draft report during the month. Due September 30, 2013

### Core Activity: Manage the Airport and Airway Trust Fund

Coordinate with APO to manage the Trust Fund, including maintaining and updating the Airport and Airway Trust Fund model used to calculate outlays and Trust Fund balances.

**Activity Target 1:**
Coordinate with OST/OMB to update the Trust Fund Model for the FY 2013 President's Budget, to include updated revenue estimates, outlays, budget authority, and Trust Fund balances. Complete the OMB MAX data for the Trust Fund account. Due January 15, 2013

**Activity Target 2:**
Coordinate with OST/OMB to update the Trust Fund Model for the FY 2013 Mid-Session Review, to include updated revenue estimates, outlays, budget authority, and Trust Fund balances. Due July 15, 2013

**Activity Target 3:**
Utilize the Trust Fund Model to create scenarios that project current and out-year Trust Fund balances in response to various budgetary, revenue, and other legislative proposals. Due September 30, 2013

**Activity Target 4:**
Coordinate with ABP-200 and ABP-300 to complete updates to quarterly outlay plans within deadlines established by OST. Submit TRANS A-11 spreadsheets to OST and enter data into OMB MAX website. Due September 30, 2013

**Activity Target 5:**
Coordinate with the Treasury to obtain monthly and quarterly reports of Trust Fund revenues and expenditures. Analyze data for critical trends and provide quarterly updates to ABA management team. Maintain all pertinent data in central repository. Due September 30, 2013

### Core Activity: Improve Financial Management

Design and implement the required processes, procedures, guidance and oversight required to improve AFN financial management.

**Activity Target 1:**
Beta test at 3 locations, fund certification refresher courses by the end of the fiscal year; update SOPs as needed and maintain website. Due September 30, 2013

**Activity Target 2:**
Review/revise 3 Financial Management training courses. Due March 31, 2013

**Activity Target 3:**
Obligate 99% of the AFN budget by end of the fiscal year and report monthly to Directors by the 20th business day of each month. Due September 30, 2013

## Core Activity: Promote Efficient Spending

Provide status of Agency progress in achieving targets set forth in the Executive Order, "Promoting Efficient Spending." Achieve a reduction of $114 million in FY 2013 from the FY 2010 baseline.

**Activity Target 1:**
4th quarter 2012: Report no later than 30 business days after the close of the month. Due November 9, 2012

**Activity Target 2:**
1st quarter 2013: Report no later than 30 business days after the close of the month. Due February 8, 2013

**Activity Target 3:**
January - September 2013: Report no later than 30 business days after the close of the month. Due September 30, 2013

## Core Activity: F&E Activity 5

Establish process and procedures for F&E Activity 5 budget formulation and execution and develop staffing profiles by LOB.

**Activity Target 1:**
Establish process and procedures for F&E Activity 5 budget formulation and execution. Due January 31, 2013

**Activity Target 2:**
Develop staffing profiles by LOB. Due January 31, 2013

# Core Initiative: ALA Core Work

This is the repository for ALA on-going daily operational business activities which support core work under the workplace of choice goal area.

## Core Activity: Workforce Planning and Analysis

Conduct workforce planning and analysis in support of FAA operational staffing goals.

**Activity Target 1:**
Complete 100% of approved workforce needs forecast requests in support of workforce planning efforts within the FAA operating units. Due September 30, 2013

**Activity Target 2:**
Conduct staffing analysis (e.g. historical trends, YTD hiring and attrition trends, productivity measures, etc.) to support ongoing workforce management efforts for FAA operating units. Due September 30, 2013

**Activity Target 3:**
Complete analysis to determine whether forecasted manpower requirements include designee workload. Due December 31, 2012

## Core Activity: Labor Cost Analysis

Conduct and develop benchmarks, plans and analyses for labor related data to support bargaining unit negotiations and cost efficiency in the FAA.

**Activity Target 1:**
Perform labor cost analyses, forecasting, and monitoring to support on-going labor negotiation for FAA. Due September 30, 2013

**Activity Target 2:**
Successfully complete 100% of requests for data and information by FAA negotiating teams and executives. Due September 30, 2013

**Activity Target 3:**
Perform labor cost modeling and analysis to support new and ongoing FAA business case, policy, and budget related initiatives (e.g. NextGen Facilities, FAA pay policy costing, etc.). Due September 30, 2013

# Core Initiative: AFO Core Work

This is the repository for AFO on-going daily operational business activities which support core work under the workplace of choice goal area.

## Core Activity: Accounting Operations

Conduct activities such as payments, billing, collections, and other transactions.

**Activity Target 1:**
Sustain less than a 2 percent fund balance net

difference between FAA and Treasury financial records (OMB government wide metric). Due September 30, 2013

**Activity Target 2:**
Delinquent accounts receivable from the public over 180 days is less than or equal to 10 percent (OMB government wide metric). Due September 30, 2013

**Activity Target 3:**
Interest penalties paid are less than or equal to 0.2% of total invoices paid (OMB government wide metric). Due September 30, 2013

### Core Activity: Quality Assurance
Ensure vendors and travelers receive payments electronically and on-time for more efficient financial operations.

**Activity Target 1:**
Each month, electronic payments are greater than or equal to 94 percent (OMB government wide metric). Due September 30, 2013

# Sustain our Future

AFN is responsible to oversee and manage infrastructure operation and maintenance programs in Washington D.C., at regional office facilities and the Mike Monroney Aeronautical Center. This responsibility means we must ensure an environmentally compliant work environment for our workforce. We support the FAA goals by implementing Environmental Management Systems, reducing energy consumption in accordance with Presidential Executive Orders, and working with our customers and stake holders to achieve FAA Sustainability Scorecard targets.
In FY 13 we have set a Core Business Objective to Support FAA Sustainability Environmental Objectives - AFN will ensure safety and security across FAA facilities, while maintaining strong stewardship through space efficiency standards and environmental sustainability and use innovative approaches to reduce FAA environmental footprint.
Specific initiatives related to this objective and supporting the FAA Sustainability Scorecard include implementation of Energy Star Compliant Information Technology, ensuring new contracts are compliant with the governments Greening Initiative, use of other innovative contracting vehicles, and reduction of our carbon footprint through recycling, use of SMART Metering to monitor and reduce electrical power consumption, and careful management of AFN fleet of vehicles

## Core Measure: Sustainability Performance

Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates. Target = 80% of OST tasking is completed on time.

## Core Initiative: Implement elements of the FAA Greening Initiative and other sustainability and adaptation plans
Facilitate improved FAA performance on the OST Leadership in Sustainability Scorecard through communication, coordination, guidance, and other activities with LOBs/SOs. Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates.

### Core Activity: AIO support to implement elements of the FAA Greening Initiative
AIO support to implement elements of the FAA Greening Initiative.

**Activity Target 1:**
Identify at least three opportunities for increased efficiencies associated with Green IT and initiate plans to complete at least one of them. Due March 31, 2013

**Activity Target 2:**
Provide AEE with AIO data for sustainability performance reporting requests (e.g., Sustainability Reg Review Scorecard, OMB Scorecards) on a quarterly basis, based on agreed upon schedule. Due September 30, 2013

**Activity Target 3:**
Lead the agency's efforts to enable and maintain Energy Star power management features on all eligible desktop and laptop computers, and report progress to AEE. Due September 30, 2013

### Core Activity: MMAC support to implement elements of the FAA
MMAC support to implement elements of the FAA Greening Initiative

**Activity Target 1:**
MMAC will maintain the percentage of electricity consumed from renewable electricity sources at no less than 7.5% of its total electricity consumption in compliance with Energy Policy Act

(EPA act) of 2005 in FY 2013. Due September 30, 2013

**Activity Target 2:**
MMAC will ensure that 15% of eligible buildings (owned and non-GSA leased, above 5,000 gross square feet) meet the Guiding Principles for High Performance Sustainable Buildings by September 30, 2015. The FY 2013 target is 11%. Due September 30, 2013

**Activity Target 3:**
To meet the goals specified in E.O. 13423 and 13514, MMAC will reduce the amount of petroleum used by the Office of Facility Management maintenance vehicle fleet by 2% annually through the end of FY 2020 from the baseline of 11,640 gallons. The FY 2013 target is a 16% reduction (1,863 gallons). Due September 30, 2013

**Activity Target 4:**
To meet the goals specified in E.O. 13423 and 13514, MMAC will reduce water intensity( gallons/gross square foot) by 2% annually through the end of FY 2020, relative to a FY 2007 baseline. The FY 2013 target is a 12% reduction. Due September 30, 2013

# Core Measure: FAA Environmental Management System (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

## Core Initiative: FAA Environmental Management Systems (EMS)

APL is leading the FAA in maintaining an effective Environmental Management System pursuant to Executive Orders 13423/13514 and developing the NextGen environmental framework. APL is providing technical direction, oversight and support to the FAA in meeting these EO and NextGen environmental goals. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices. AEE will provide support to LOBs and staff offices in

meetings, targets, developing FAA-wide training, and coordinating EMS performance reporting.

## Core Activity: ARC Support for 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:**
Conduct internal EMS audits and management reviews at each ARC organization where EMS is fully implemented and report status to AEE. Due August 15, 2013

**Activity Target 2:**
Work with AEE to identify Greening Initiatives and NextGen-related environmental objectives that can be integrated into Environmental Management Plans, as appropriate. Due August 31, 2013

**Activity Target 3:**
Conduct an External EMS Registration Surveillance Audit at the Mike Monroney Aeronautical Center of the ISO 14001 third-party registration and report status to AEE. Due June 30, 2013

# Core Measure: Support FAA Sustainability Environmental Objectives

All FY 13 activity targets associated with at least 3 of the following 4 initiatives are met by the FY 2013 due dates established in the FY 2013 business plan. ARC: Fleet Management, ARC: Sustainable Buildings, AIO: IT Greening, ACQ: Increase purchases of energy-efficient products and services

## Core Initiative: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

### Core Activity: Strategic Activity: Sustainability

Improve sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility and fleet management.

### Activity Target 1:
Identify 15 additional buildings to complete the list of 112 buildings or 15% of FAA owned/ leased buildings (non-GSA) greater than 5,000 sq ft, chosen for High Performance Sustainable Building enhancements as directed by EO 13514. Due September 30, 2013

### Activity Target 2:
Develop and deliver four (one per quarter) High Performance Sustainable Building training courses for the Real Estate Contracting Officers (RECO). Due September 30, 2013

### Activity Target 3:
Implement a disposal program pilot to establish an iterative process for assets disposal that maximizes cost savings and reduces carbon footprint. Due September 30, 2013

### Activity Target 4:
Install smart meters in 20% of applicable AFN buildings to create energy utilization baseline in FY13. Due September 30, 2013

## Core Initiative: Regional Building Sustainability

Local activities to improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products, and facility management.

### Core Activity: AMC: EOSH Quality Management System

Manage ISO 14001, Environmental Management System (EMS), and OHSAS 18001, Occupational Health & Safety Management System (HSMS), at the Aeronautical Center.

### Activity Target 1:
Maintain Quality Management System certifications by conducting annual internal and external audits and management reviews of the EMS and HSMS at the Aeronautical Center. Due August 31, 2013

### Activity Target 2:
Achieve no more than 2.0 workplace injury and illness cases per 100 FTE's for FY 13 Due September 30, 2013

## Core Activity: AMC: Telecommunications/Multi-Media Services

ESC/AMI provides telecommunications support and multi-media services. Performances of these services are measured by customer satisfaction surveys and timely completion of telephone work requests.

### Activity Target 1:
Based on multi-media customer satisfaction survey 90% of customer's ratings are positive. Due September 30, 2013

### Activity Target 2:
Telephone work request are completed within 10 days of receiving the work request from the customer, 85% of the time. Due September 30, 2013

## Core Activity: AMC: Building Sustainability

Design and construct facilities in compliance with Federal, Executive, and Agency policies, orders & guidance.

### Activity Target 1:
100% of all new building design and construction of new FAA facilities at the Aeronautical Center will meet the Guiding Principles in compliance with EO 13514 and the High Performance Sustainable Building goals. Due September 30, 2013

## Core Activity: AMC: Facility Services

Manage the Aeronautical Center facilities and services through environmentally sound operations and facility management.

### Activity Target 1:
Achieve 90% or greater overall customer satisfaction on facility services surveys. Due September 30, 2013

## Core Activity: AGL: Facility & Tenant Services, Environmental Stewardship

The Great Lakes Regional Office is housed in a 42 year old leased building with approximately 600 employees. Periodically the region is challenged with making timely and affordable improvements or on-going maintenance as part of ARC's responsibility to provide the most cost-effective service to our employees. As such, ARC is establishing a goal to achieve improved building services and pursue a data driven approach to managing day-to-day needs. We will work to enhance customer service feedback mechanism in accordance with ARC ISO implementation and use data collected as a vehicle to

target timely building improvements and maintenance.

### Activity Target 1:
Engage regional senior management on a quarterly basis on significant issues affecting building services and through executive leadership develop an action plan to ensure AGL business plan goals are achieved to the satisfaction of our stakeholders. Due September 30, 2013

### Activity Target 2:
Engage appropriate external stakeholders (e.g. GSA, utility company representatives, local city officials, etc.) to address critical issues. Facilitate and ensure, for each issue encountered, an action plan for corrective measures is developed within 10 business days of issue identification. Due September 30, 2013

## Core Activity: Provide a Safe and Healthful Work Environment
Ensure workplace safety across the nine regional offices, headquarters, and the Aeronautical Center.

### Activity Target 1:
Reduce the number of repeat safety and health inspection findings from the FY 12 level by (to be determined %) in FY 13. (Actual target to be provided by Sep 15, 2012.) Due September 30, 2013

## Core Activity: FAA's Administrative Space Portfolio
Optimize FAA's Administrative Space Portfolio through strategic space planning, improved lease acquisition practices and consolidation of leases to achieve operational efficiencies in compliance with Federal, Executive and Agency policies, orders and guidance.

### Activity Target 1:
Complete the POR for HQ third building prospectus project Due September 30, 2013

### Activity Target 2:
Review and approve DIDs, construction documents, and specification documents for ASW regional office prospectus project. Due September 30, 2013

### Activity Target 3:
Update FAA Order 4665.4, including revisions to the business case review process and Appendix B. Due September 30, 2013

### Activity Target 4:
Implement Archibus "Building Operations On Demand Work" module in all three service centers. Due September 30, 2013

# Core Initiative: Increase purchases of energy-efficient products and services
Acquisitions team members will work with customers to determine an optimal solution for energy saving contract initiatives.

## Core Activity: Energy Saving purchases
ACQ Contracting Officers will provide contract support and execute the required contracting actions. The SAVES program office will increase Green purchasing through the SAVES program.

### Activity Target 1:
For all new Energy Savings contract initiatives, provide contract support and identify the type of contracting actions required, based on the individual project needs and carry out contracting actions in accordance with the project time lines. Identify and work at least three new energy saving contract initiatives in FY13. Due September 30, 2013

### Activity Target 2:
Increase Green purchasing by 10% through the SAVES office supply and equipment contract vehicles. Due September 30, 2013

# Core Initiative: Fleet Management
Reduce petroleum fuel consumption for AFN.

## Core Activity: Fleet Management
Manage the agency's fleet and reduce fuel consumption to meet the goals specified in E.O. 13423 and 13514.

### Activity Target 1:
To meet the goals specified in E.O. 13423 and 13514, MMAC will reduce the amount of petroleum used by the Office of Facility Management maintenance vehicle fleet by 2% annually through the end of FY 2020 from the FY 2005 baseline of 11,640 gallons. The FY 2013 target is a 16% reduction (1,863 gallons). Due September 30, 2013

### Activity Target 2:
Identify vehicles for replacement and develop a plan for purchasing fuel efficient models. Due September 30, 2013

# Core Initiative: IT Greening Initiatives

Manage enterprise IT equipment and infrastructure to increase efficiencies and promote electronic stewardship.

## Core Activity: Electronic Stewardship IT Energy Practices

Manage all FAA IT equipment usage to increase efficiencies, including duplex printing as a default setting.

### Activity Target 1:
Enable power management settings on 100% of 'eligible' FAA desktop, laptop, and monitors to reduce electricity consumption. Due September 30, 2013

### Activity Target 2:
Enable duplex printing as the default setting on 100% 'eligible' network connected imaging devices to reduce agency paper consumption. Due September 30, 2013

## Core Activity: Electronic Stewardship IT Energy Policies

Develop and implement selected energy policies and practices by Sept 30 2013.

### Activity Target 1:
Complete an initial draft policy(s) to extend the useful life of FAA electronic equipment to one which follows the executive order 13514 to maximize the use of FAA electronic equipment. Due September 30, 2013

### Activity Target 2:
Complete an initial draft policy(s) to ensure environmentally sound practices with respect to the FAA's disposition of all excess or surplus electronic products (e.g., R2, eSteward). Due September 30, 2013