



**Federal Aviation
Administration**

Finance and Management

Fiscal Year 2012 Business Plan



FY2012 AFN - Finance and Management Business Plan

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The Assistant Administrator for Finance and Management organization is established to streamline and achieve greater efficiency while ensuring the integrity, transparency, efficiency and consistency of business, financial, information technology, acquisition, and regions and center operations, as well as to position the FAA to effectively implement the Next Generation Air Transportation System (NextGen). The Assistant Administrator for Finance and Management advises and assists the Administrator in directing, coordinating, controlling, and ensuring the adequacy of FAA plans and programs for administrative and information resource management, budget and financial management, appraisal and evaluation of programs and activities, acquisition, and regions and center operations (real property, personal property, government furnished property, and transportation services).

Next Level of Safety

The Assistant Administrator for Finance and Management organization contributes toward FAA's Next Level of Safety by leading efforts that ensure no cyber security event significantly degrades or disables a mission-critical system. Providing critical logistics support to the NAS, we improve NAS supply chain operations with a state-of-the-art inventory management system that ensures availability of stocked items to meet customer requirements.

Strategic Measure: Runway Incursions (Category A and B)

Maintain the rate of serious runway incursions at or below 20 per 1000 events. FY 2012 Target: 20/1000 events

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, 2012

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

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

Activity Target 1:

Complete preparation and evaluation in support of site acceptance testing (SAT) of one (1) RWSL system. Due May 31, 2012

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)

The Root Causal Analysis Team (RCAT) examines data and related information from, but not limited to, Pilot Deviations, Operational Errors and Vehicle/Pilot Deviations to determine root causal factors. The team then identifies intervention strategies to eliminate and/or mitigate the root causal factors leading up to the incident and provide a strategy for implementation of the recommendations to the RSC. The RCAT will examine data from AFS (PD's), ATO (OE's) and ARP (V/PD's) investigations and attempt to determine root causal factors for the incident. The data used in these analyses will be a consolidation of many offices' input and will delve deep into the reasons and/or causes for the incident as well as those circumstances that allowed the incident to occur. The diverse makeup of the subject matter experts (SMEs) will enhance the capability of the team to discover those factors that have evaded discovery to date. Once these root causal factors are identified, the team will examine ways to create controls that will limit, or eliminate, their reoccurrence. For those periods of reduced severe Category incursions, the team will use historical data to identify priority airports in an effort to

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

Activity Target 1:

AJS-4 will provide an agenda at least one week prior to the RCAT meeting and identify the serious events that will be evaluated accompanied by the PDs, OEs, and V/PDs associated with the events. Due September 30, 2012

Strategic Measure: Information Systems Security

Ensure no cyber security event significantly degrades or disables a mission-critical FAA system. FY 2012 Target: 0

Strategic Initiative: Operate the Cyber Security Management Center (CSMC)

Enhance Information Systems Security (ISS) situational awareness through the operation of the CSMC cyber security response organization.

Strategic Activity: Identify, Track, and Report Cyber Security Events

Report all cyber security events (incidents) to the CSMC Customers, and the DHS/US CERT based on their reporting schema.

Activity Target 1:

Report and complete "Digital Forensic Investigations" within 90 days to AIO-1 and coordinate to promote a Departmental enterprise technology solution is implemented. Interim due dates as required. Due September 30, 2012

Activity Target 2:

Ensure all categorized incidents and all Sensitive Personal Information/ Personally Identifiable Information (SPI/PII) incidents are reported according to DOT Policy. Interim reporting as required. Due September 30, 2012

Activity Target 3:

Maintain a customized Service Level Agreement (SLA) with all FAA LOBs based on the SLA anniversary date. SLA progress is reported monthly. Due September 30, 2012

Strategic Activity: Perform Risk Management

Conduct risk management activities in cooperation with the LOBs to prevent the increase in Threats, Vulnerabilities, and Consequences (TVC).

Activity Target 1:

Ensure the Advanced Threat Analysis Group (ATAG) capability for combating Advanced Persistent Threat (APT) is available on a 40 hour a week basis at Full Operational Capability (FOC). Develop customized signatures as needed and generate alerts to the affected LOBs as incidents are identified related to APT. Produce annual activity report. Due September 30, 2012

Activity Target 2:

Conduct annual exercise of the CSMC Continuity of Operations Plan (COOP) and generate findings report for delivery to AIO-1. Due September 30, 2012

Strategic Activity: Implement State of the Art Technology at the CSMC

Refresh a minimum of 20% of existing end-of-life CSMC Technology including software and hardware. Deploy 10% new ISS technologies to replace CSMC technologies.

Activity Target 1:

Deploy the Flexible Analysis System (FAS), full packet capture capabilities as an improvement to current software and hardware; upgrade all offsite FAS sensor architectures to be placed behind an encrypted VPN backend to CSMC where applicable. Due September 30, 2012

Activity Target 2:

Mature the automated incident ticketing solution Joint Advanced Solutions (JAS) for on-line access to open incidents for the CSMC clients. Due September 30, 2012

Activity Target 3:

Align JAS with the US CERT Remedy Ticketing System. Due September 30, 2012

Activity Target 4:

CSMC will evaluate at least two new ISS technologies and/or services for applicability across the FAA enterprise. Generate and deliver technical evaluation results report. Due September 30, 2012

Strategic Activity: Maintain Physical Infrastructure

Maintain a State of the Art CSMC physical infrastructure.

Activity Target 1:

Enhance Digital Forensic capabilities by building and creating a Storage Area Network (SAN) environment to increase the storage capacity in order to retain the archival copies of all Forensics cases analyzed. Due September 30, 2012

Activity Target 2:

Build-out the COOP facility to accommodate over 100 Federal and Contract personnel in time of crisis. Due September 30, 2012

Activity Target 3:

Increase the CSMC's operational footprint to meet needs for COOP/Disaster Recovery. Due September 30, 2012

Strategic Initiative: FAA Privacy Program

Protect FAA sensitive and individual privacy information from unauthorized disclosure.

Strategic Activity: Stabilize Information Assurance/Privacy Operations

Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

Activity Target 1:

Monitor, track and report status of enterprise activities related to remediation of Personally Identifiable Information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning to ensure reduction rate occurs within risk target defined by the CIO. Interim report dates are January 20, 2012, March 3, 2012, May 12, 2012, July 2, 2012, and September 8, 2012. Due September 30, 2012

Activity Target 2:

Implement Phase 2 of Enterprise PII Reduction Elimination Plan. Report status of milestone activities to CIOC and DOT. Interim dates are March 31, 2012, and June 30, 2012. Due September 30, 2012. Due September 30, 2012

Activity Target 3:

Monitor, track and report status of enterprise activities to Reduce/Eliminate Social Security Numbers (SSNs) as detailed in the SSN Reduction/ Elimination Plan. Interim dates are March 31, 2012 and June 30, 2012. Provide an annual update of accomplished activities to DOT. Due September 30, 2012

Strategic Activity: Ensure Privacy Program Compliance

Develop Privacy Program plans and controls and assess compliance.

Activity Target 1:

Conduct targeted privacy compliance reviews of FAA systems in accordance with approved plan. The number of privacy compliance reviews will be reported monthly and an annual report delivered to the FAA CIO. Due September 30, 2012

Activity Target 2:

Perform third party security and privacy controls evaluations in accordance with approved plan. The number of evaluations will be reported monthly and an annual report delivered to the FAA CIO. Due September 30, 2012

Activity Target 3:

Complete 100% of all required Privacy Threshold Assessments (PTAs) and Privacy IAs by the Certification & Authorization (C&A) anniversary date. Due September 30, 2012

Activity Target 4:

Conduct at least two (2) Privacy Awareness Events incorporating role based training. Due September 30, 2012

Activity Target 5:

Ensure at least 75% of the Federal employees and contractors that have been identified by the Privacy Division and FAA CIO receive and sign the Privacy Rules of Behavior Acknowledgement. Due September 30, 2012

Strategic 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 as funding becomes available. Due September 30, 2012

Strategic 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, 2012

Strategic Activity: Stabilize Information Assurance/Privacy Operations

Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

Activity Target 1:

Participate in remediation efforts with the Privacy office to monitor, track, and report remediation of personally identifiable information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning to ensure reduction rate occurs within risk defined by the CIO. Interim report dates are January 20, 2012, March 3, 2012, May 12, 2012, July 2, 2012, September 8, 2012. Due September 30, 2012

Activity Target 2:

Implement LOB/SO data lifecycle reviews (e.g. reviewing the flow of PII from collection through destruction) of functions/sub-functions determined to be high risk due to a number of criteria including volume and sensitivity of PII held. Report status of milestone activities to the Privacy office. Interim dates are March 31, 2012, June 30, 2012. Due September 30, 2012. Due September 30, 2012

Activity Target 3:

Report status of enterprise activities to Reduce/Eliminate Social Security Numbers (SSNs) as detailed in the SSN Reduction/Elimination Plan. Due September 30, 2012

Strategic Activity: Ensure Privacy Program Compliance

Develop Privacy Program plans and controls and assess compliance.

Activity Target 1:

Participate in privacy compliance reviews of PII systems in accordance with approved plan. Develop a schedule to remediate identified vulnerabilities and ensure remediation activities are completed according to schedule. Report LOB/SO progress against schedule monthly to the FAA Privacy Compliance Officer. Due September 30, 2012

Activity Target 2:

Participate in third party privacy controls evaluations for LOB/SO contractor operated systems in accordance with approved plan. Develop a schedule to remediate identified vulnerabilities and ensure remediation activities are completed according to schedule. Report progress against schedule monthly to the FAA

Privacy Compliance Officer. Due September 30, 2012

Activity Target 3:

Complete 100% of all PTAs, PIAs and SORNs as required. Ensure PTA/PIA and SORNs are reviewed by the Privacy Office. Due September 30, 2012

Activity Target 4:

Ensure that 80% of FAA personnel complete annual privacy awareness training. Conduct 2 privacy courses at the IT/ISS Conference. Conduct privacy training at 2 FAA locations. Provide report of accomplished activities to CIOC. Due September 30, 2012

Strategic Activity: Stabilize Information Assurance/Privacy Operations

Mature the Data Loss Prevention program and reduce the PII vulnerabilities throughout the FAA.

Activity Target 1:

Participate in remediation efforts with the Privacy office to monitor, track, and report remediation of personally identifiable information (PII) vulnerabilities identified during Data Loss Prevention (DLP)/Security scanning to ensure reduction rate occurs within risk defined by the CIO. Interim report dates are January 20, 2012, March 3, 2012, May 12, 2012, July 2, 2012, and September 8, 2012. Due September 30, 2012

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Core Measure: Information Systems Security Strategic Program

Implement the Information Systems Security Strategic Program in conjunction with the FAA IT Strategic Plan. Meet all FISMA requirements for authorization, re-authorization, and/or self-assessments for FAA FISMA reportable systems. Test Contingency Plans and remediate system vulnerabilities as required. In FY2012 complete approximately 122 C&A Packages, 269 Contingency Plan Tests, and 164 Annual Assessments.

Core Initiative: Information Systems Security Certifications, Policy, Compliance, and Training

Support zero cyber security events that disable or degrade FAA mission critical LOB systems. Achieve 100% planned certifications. Mitigate risk by issuing ISS policy, ensuring compliance, and requiring ISS training. Achieve all targets listed in activities below.

Core Activity: Meet Information System Security Certification and Compliance Requirements

Meet all FISMA requirements for authorization, re-authorization, and/or self-assessments for FAA FISMA reportable systems. Test Contingency Plans and remediate system vulnerabilities as required. In FY2012 complete approximately 122 C&A Packages, 269 Contingency Plan Tests, and 164 Annual Assessments.

Activity Target 1:

Ensure that all operational systems in the Federal Information Security Management Act (FISMA) reportable inventory complete either an initial Authorization prior to deployment, a Reauthorization by their three year anniversary date (anniversary date is defined as three years from the date of the Authorizing Official's (AO) signature), or undergo a self-assessment by September 30, 2013 if a full Authorization is not required. All Reauthorizations that exceed their anniversary date will be identified as failed to meet their target and be considered RED even if completed by September 30, 2012. Target is tracked and reported on monthly. A report is generated quarterly showing percentage complete towards the goal. The numbers of systems to be authorized re-authorized or self-assessed will be reported in the execution year and tracked against that goal. Due September 30, 2012

Activity Target 2:

Ensure that all systems in the FISMA inventory test their Contingency Plans. Due September 30, 2012

Activity Target 3:

Track all funded vulnerabilities weekly and ensure remediation as due in FY12, and as defined in the DOT FISMA Reporting Tool on the first day of FY12. Report statistics monthly to DOT. Due September 30, 2012

Core Activity: Develop and Publish Security Policy and Standards

Develop and publish needed security policies and standards, plan to integrate both into the FAA information system architecture and ports of egress and ingress, and baseline information systems security into the infrastructure. Meet all requirements for information security dashboard data as required by law, regulations, OMB and DOT.

Activity Target 1:

Develop and publish three Information System

Security (ISS) policies for FAA enterprise security.
Due September 30, 2012

Activity Target 2:

Develop a work plan in collaboration with AIO IT professionals to ensure IT and ISS standards are identified and developed for FAA enterprise functionality and security. Due September 30, 2012

Activity Target 3:

Review and provide response, as the FAA agency Information Security professional, to federal laws, FISMA, OMB, GSA, NIST and DOT Information System Security/Information Assurance, and Information Technology (ISS/IA/IT) regulations, ISS/IA standards, ISS/IA requirements and ISS/IA guidance. Deliver required Dashboard data to OMB and DOT monthly. Due September 30, 2012

Activity Target 4:

Develop security policy to integrate ISS into both the FAA architecture and into its system development process. Collaborate with the AIO Architecture organization to provide needed security input to the Enterprise Architecture Roadmap. Due September 30, 2012

Activity Target 5:

Develop one ISS Standards document to begin to baseline ISS within the FAA infrastructure. This would provide inventory, reporting, data identification, automation of data management marking and agency wide cost reduced security implementation. Due September 30, 2012

Core Activity: 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.

Activity Target 1:

Support the FAA during the Continuity of Operations and Emergency Response cyber security exercises and incidents. Complete a table top exercise by July 30, 2012. Due July 30, 2012

Activity Target 2:

Develop and deliver an ISS Risk Management Plan. Due September 30, 2012

Activity Target 3:

Install wireless intrusion detection systems at a minimum of 35 Flight Standard District Officers (FSDOs). Due September 30, 2012

Core Activity: Provide FAA LOBs/SO ISS Compliance Reviews

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

Activity Target 1:

Conduct 100% FAA ISS Compliance Program Reviews to assess the overall security posture for each of the four LOBs and 11 SO ISS programs. Due September 30, 2012

Activity Target 2:

Complete 100% all reports and briefings to AIS management and the LOB/SOs for at least two (2) ISS (LOB/SO) program reviews. Due September 30, 2012

Activity Target 3:

Complete 100% all reports and briefings to AIS management and LOB/SOs and at least 16 ISS (LOB/SO) system reviews. Due September 30, 2012

Core Activity: Develop ISS Human Capital

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

Activity Target 1:

Ensure that at least 95% of all FAA employees and 50% of all Contractors working for FAA (based on how many FAA ID Badges that ASH LOB issued) participate in the ISS LOB Security Awareness Training. Due September 30, 2012

Activity Target 2:

Ensure specialized ISS training (Role-based) for 95% of FAA key personnel. Due August 15, 2012

Activity Target 3:

Conduct at least three (3) Cyber Security Awareness Events. Due September 30, 2012

Activity Target 4:

Provide at least (3) regional ISS specialized role-based training events, with multiple training classes, for Key ISS Personnel. Due August 15, 2012

Activity Target 5:

Identify at least 25 suggested e-learning courses for ISS Key Personnel (as defined by FAA Order 1370.82A) to meet the FISMA specialized training requirement. Due April 30, 2012

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

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

Activity Target 1:

Conduct software code vulnerability security analysis on twenty-five (25) legacy and development agency systems and provide final reports to LOB/SOs. Due September 30, 2012

Activity Target 2:

Conduct at least two (2) webinars/ training sessions on software assurance to FAA employees and contractors. Due September 30, 2012

Core Activity: Information Systems Security

Participate and contribute to agency security working teams in the development of agency information security plans. NOTE: Funding is provided by AIO.

Activity Target 1:

Ensure that all operational systems in the information technology systems inventory complete initial certification and accreditation (C&A), re-certification, or undergo a self-assessment if a full C&A is not required. All required certifications will be completed prior to development. All re-certifications and self-assessments will be completed by their anniversary dates. Self-assessments are to be completed by their anniversary dates, but no later than September 30, 2012. The information system contingency plan will be tested (classroom or functional) as part of the initial C&A, re-certification or self-assessment process. The test results will be included in the Information System C&A Package. Due September 30, 2012

Activity Target 2:

As agreed to by LOB/SOs, remediate targeted vulnerabilities, as defined in the FISMA Reporting Portal as of the first business day of the fiscal year. Due September 30, 2012

Core Activity: AIS-Administer Information System Security Program

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

Activity Target 1:

Ensure all operational/deployed systems on the inventory have current certification and authorization (C&A) and undergo a self-assessment if full C&A is not required. C&As are due by the anniversary date. Due September 30, 2012

Activity Target 2:

Ensure that no cyber events disable or significantly degrade an FAA service. Due September 30, 2012

Activity Target 3:

Track all funded vulnerabilities weekly and ensure remediation as due in FY12, and as defined in the DOT FISMA Reporting Tool on the first day of FY12. Report statistics monthly to DOT. Due September 30, 2012

Core Activity: FAA Identify and Access Management (FIAM) Program (formerly LAACS)

FIAM is an enterprise security implementation of the Personal Identity Verification (PIV) smartcard credentials as the common means of authentication and authorization for logical access to agency networks and information systems. The implementation of the smartcard will achieve the goals and objectives of Homeland Security Presidential Directive-12 (HSPD-12) and FIPS 201 Personal Identity Verification and NIST Special Publication 800-53, Rev. 3, Security and Policy Control Standards, for FAA employees and contractors.

Activity Target 1:

Establish and maintain coordination with ATO representatives to be sure they receive required funding for FIAM activities. Review activities as needed to be sure they are on track. This is a cross funded activity. Due September 30, 2012

Core Measure: 1.0 NAS Logistics Support

Improve NAS supply chain operations through on-time, on-cost implementation of new Logistics Center Support System (LCSS). Achieve cumulative annual customer wait time of 2.48 days for priority one shipments, which

represents a 10% improvement over FY11 baseline of 2.76 days.

Core Initiative: 1.1 AMC: Logistics Center Supply System (LCSS) Implementation

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: 1.1 AMC: Logistics Center Support System Implementation

Execute modernization project plan to develop and implement new Logistics Center Support System (LCSS). During FY 2012, the Final Investment Decision for segment 2 will be completed. LCSS implementation phase will result in full implementation of COTS software solution and integration with existing business applications.

Activity Target 1:

Maintain project cost and schedule at no more than 10% variance from baseline as of September 30, 2012. Due September 30, 2012

Activity Target 2:

Schedule LCSS Segment 2 final decision (FID) NLT First Quarter FY12. Due December 31, 2011

Core Initiative: 1.2 AMC: Improve Quality of Exchange and Repair (E&R) Assets

Drive improvements in quality of Exchange and Repair Items for Maintenance of NAS equipment and systems. E&R items are used by field technicians for maintenance of NAS systems. Improvement measured by achievement of 10.8 defects per 1000.

Core Activity: 1.2 AMC: Improve Quality and Timeliness -- NAS Logistics Support

Consolidated activities to improve availability of stocked items to meet customer requirements and by tracking Logistics Center Fill Rates to ensure on time delivery. Improve the quality of Exchange and Repair items for maintenance of NAS equipment and systems to be used by field technicians.

Activity Target 1:

Achieve a cumulative fill rate average of at least

89% (2012 target to be determined based on FY11 actual end of year results) Due September 30, 2012

Activity Target 2:

Achieve cumulative annual average of 10.8 defects per 1000 E&R items shipped. Due September 30, 2012

Core Initiative: 1.3 AMC: Customer Wait Time Improvement

Achieve cumulative annual customer wait time of 2.48 days for priority one shipments.

Core Activity: 1.3 AMC: Customer Wait Time Priority 1 Requisitions

Improve customer wait time for delivery of NAS assets. During FY12, the FAA Logistics Center will drive improvement in delivery of items ordered by reducing the average number of days from issuance of a customer order to satisfaction of that order.

Activity Target 1:

Achieve 10% improvement over FY 2011 baseline in customer wait time for priority one requisitions. (Baseline = annual average wait time including back orders as of September 30, 2011. Due September 30, 2012

Aviation Access

The Assistant Administrator for Finance and Management organization 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. We work with industry to support installation of new technologies and assist in development and publications of approach procedures.

Strategic Measure: Core Airports Throughput

Increase throughput at core airports by 12 percent to reduce delays by 27 percent using a 2009 operations baseline. FY 2012 Target: Finalize metric and Target

Strategic Initiative: Capacity-Enhancing Policies

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

Strategic Activity: Development of orders, regulations or legislation

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

Activity Target 1:

Participate in the development of orders, regulations or legislation to address NextGen equipage-related policy implications as needed. Due September 30, 2012

Strategic Activity: Congestion management solutions in the New York Area

Implement congestion management solutions in the New York Area.

Activity Target 1:

Provide support for orders, regulations or legislation rulemaking to address congestion at the New York Metro airports as needed. Due September 30, 2012

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

Ensure all stakeholders are clear on the expectations of each delay reduction initiative. Gain formal agreement from FAA and industry stakeholders on expectations for all new delay reductions.

Activity Target 1:

Report quarterly in FAA Performance Status system on status toward completion of stakeholder scope agreements for all new initiatives. Each report due by the last business day of the following month. Due September 30, 2012

Strategic Measure: Major System Investments

Maintain 90 percent of major system investments within 10 percent variance of current baseline total budget at completion. FY 2012 Target: 90% within 10% variance of current baseline

Strategic Initiative: NextGen Segment Implementation Plan

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

Strategic Activity: ARC Support for NextGen Segment Implementation Plan Milestones

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

Activity Target 1:

Implement additional Enhanced Low Visibility Operation Procedures at EWR and publish Newark Liberty Runway 4L Special Authorization for CAT II Operations (i.e.EWR 4L SA CAT II). Due September 30, 2012

Activity Target 2:

Implement ADS-B surface Volume Separation Service at Terminal Facilities (i.e. JFK, EWR, and LGA) in NY Metro Area. Due September 30, 2012

Strategic Initiative: Major Legacy System Acquisition

Track, monitor and report the budgetary performance required to support the initial design, engineering, development, test and evaluation activities associated with producing end-product systems, technologies, and capabilities for major legacy system acquisitions.

Strategic Activity: Program Monitoring

Provide the management discipline and infrastructure for monitoring critical programs and delivering products within established baseline budget at completion values.

Activity Target 1:

Complete coordinated 5 year Capital Investment Plan to establish the Cost targets and submit with the 2013 Budget. Due February 28, 2012

Activity Target 2:

Monitor, identify, and report monthly on established program cost baselines. Due September 30, 2012

Strategic Measure: Adverse Weather Throughput

Improve throughput at core airports during adverse weather by 14 percent by 2018. FY 2018 Target: Finalize metric and Target

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

Continue to optimize weather camera benefits and explore alternative technologies.

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

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

Activity Target 1:

ARC will work with industry and FAA officials in the Alaskan Region, Western Service Area, and Headquarters, to support the installation of 24 additional weather camera sites. Due September 30, 2012

Strategic Measure: LPV Procedures

Ensure Localizer Performance with Vertical (LPV) or Localizer Performance (LP) procedures are available at 5,218 runways in the NAS by 2018. FY 2012 Target: 500

Strategic Initiative: Localizer Performance and Vertical Guidance (LPV) Procedures (CIP#:N12.01-06)

Develop and deploy Localizer Performance and Vertical Guidance (LPV) procedures at qualified general aviation airports on schedule.

Strategic Activity: Develop and publish Wide Area Augmentation System (WAAS) approaches.

Develop and publish Wide Area Augmentation System (WAAS) approaches.

Activity Target 1:

Complete feasibility study and create Eastern Flight Procedures package in support of an LNAV/VNAV for LGA RWY 31. Due December 31, 2011

Activity Target 2:

Complete feasibility study, and if deemed acceptable by Air Traffic, create Eastern Flight Procedures package in support of an LPV for TEB R/W 6. Due January 31, 2012

Activity Target 3:

Ensure regional, state, and local support in CSA for LPV Procedure development. Due September 30, 2012

Core Measure: Sustain Terminal Equipment Operational Availability

Sustain adjusted operational availability of select terminal equipment at 99.7 percent for the reportable facilities that support the Core Airports through FY 2012. (FY12 Target = 99.7% adjusted equipment availability for selected systems assigned to ATO Terminal Services for budget formulation).

Core Initiative: Major Strategic Capital Investment - Terminal Automation Modernization / Replacement (TAMR) Phase 3 (CIP#:A04.07-01)

This Initiative highlights the alignment between the Terminal Automation Modernization / Replacement (TAMR) Phase 3 program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments.

Core Activity: Terminal Automation Modernization / Replacement (TAMR) Phase 3

Provide contract administration support to the STARS Program ensuring that contract actions are executed and issues resolved in a timely manner.

Activity Target 1:

Initiate a contract modification for the software delivery. Due September 30, 2012

Core Initiative: Other Strategic Capital Investment - Flight Data Input/Output (FDIO) Replacement (CIP#:A01.11-01)

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Flight Data Input/Output (FDIO) Replacement, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System.

Core Activity: En Route Automation Program - FDIO Replacement

Provide contract administration support to the FDIO Replacement Project ensuring that contract actions are executed and issued resolved in a timely manner.

Activity Target 1:

Provide contract administration services necessary to monitor the prime contractor's performance, accept/reject contract deliverables, resolve issues with the prime contractor, and, accept 25 FDIO tech refresh kits at 25 facilities. Ensure prompt payment of contractor invoices and timely obligation of program funds. Due September 30, 2012

Core Initiative: Other Strategic Capital Investment - Integrated Display Systems (IDS) Replacement (CIP#:A03.05-01)

This Initiative highlights other Strategic Capital Investment Programs in Terminal, in this case Integrated Display Systems (IDS) Replacement, that do not require an OMB Exhibit 300 and are focused on increasing the capacity and/or efficiency of the National Airspace System.

Core Activity: Integrated Display Systems (IDS) - Replacement

Provide contract administration support to the IDS Replacement Program ensuring that contract actions are executed and issues resolved in a timely manner.

Activity Target 1:

Provide contract administration services necessary to monitor the prime contractor's performance, accept/reject contract deliverables, resolve issues with the prime contractor, and, accept IDS replacement systems at 14 operational sites. Ensure prompt payment of contractor invoices and timely obligation of program funds. Due September 30, 2012

Core Initiative: Major Strategic Capital Investment - Terminal Automation Modernization - STARS -

Technical Refresh (TAMR Phase 1) (CIP#:A04.01-01)

This Initiative highlights the alignment between the Standard Terminal Automation Replacement System (STARS) program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments. The Standard Terminal Automation Replacement System (STARS) is a digital radar/flight data processing and display system for use by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. STARS technology is open, expandable and able to accommodate future growth as well as new hardware and software. STARS investment replaces the aging air traffic control equipment at 47 sites (43 ARTS IIIA sites and 4 ARTS IIE sites) of our nation's terminal radar approach control facilities (TRACONs) and airport traffic control towers (ATCT). STARS bridges the performance gap and makes a major contribution to the agency's strategic goals in two specific areas: increased capacity through the deployment of higher availability systems; and improved safety through the deployment of a more secure automation system. In order to support the operational availability of the existing operational sites, it is necessary to perform planned technical refreshment of the automation systems to eliminate obsolescence, and support the adjusted operational availability of 99.7% for the reportable facilities through FY2011 by initiating acquisition of Main Display Monitor (MDM) replacement and performing Qualification of the Sun Operating System Version 10 (OS-10).

Core Activity: Terminal Automation Modernization - STARS - Technical Refresh (TAMR Phase 1)

Provide contract administration support to the STARS Program ensuring that contract actions are executed and issues resolved in a timely manner.

Activity Target 1:

Initiate a contract modification for the procurement of MDM hardware. Due May 30, 2012

Activity Target 2:

Initiate a contract modification for the procurement of Tech Refresh hardware. Due August 30, 2012

Core Initiative: Major Strategic Capital Investment - Terminal Automation Modernization - STARS -

Terminal Enhancements (TAMR Phase 1) (CIP#:A04.01-02)

This Initiative highlights the alignment between the Standard Terminal Automation Replacement System (STARS) Terminal Enhancements program budget submission and the FAA Flight Plan for Terminal Services OMB Exhibit 300 Programs by ensuring that all Capacity focused FAA Major Investments (Exhibit 300 Programs) are identified in the Flight Plan. The FY2008 Budget Submission and associated FY2008 -- FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments. The Standard Terminal Automation Replacement System (STARS) is a digital radar/flight data processing and display system for use by terminal air traffic controllers to ensure the safe separation of military and civilian aircraft throughout the nation's airspace. STARS technology is open, expandable and able to accommodate future growth as well as new hardware and software. STARS investment replaces the aging air traffic control equipment at 47 sites (43 Automated Radar Terminal Systems (ARTS) IIIA sites and 4 ARTS IIE sites) of our nations terminal radar approach control facilities (TRACONs) and airport traffic control towers (ATCT). STARS bridges the performance gap and makes a major contribution to the agency's strategic goals in two specific areas: increased capacity through the deployment of higher availability systems; and improved safety through the deployment of a more secure automation system. In order to support the operational availability, improved safety, and support the automation infrastructure on which to build the NextGen operational initiatives, provide software enhancements and refinements twice a year.

Core Activity: Terminal Automation Modernization - STARS - Terminal Enhancements (TAMR Phase 1)

Provide contract administration support to the STARS Program ensuring that contract actions are executed and issues resolved in a timely manner.

Activity Target 1:

Initiate a contract modification for the software delivery. Due September 30, 2012

Core Measure: Enterprise Architecture and Technology Insertion

Implement and manage Enterprise Architecture and eGov technology insertion to meet FAA, DOT, and OMB requirements. In FY2012 update and submit the FAA Enterprise Architecture Roadmap to OMB and meet all special project IPv6 requirements and targets by August 31, 2012.

Core Initiative: Enterprise Architecture Conformance

Promote and manage enterprise architecture development and governance.

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:

Enterprise Information and Data - Effectively manage Information and Data as an agency resource. This includes planning, leading, organizing, and collaborating with LoBs and SOs in the area of stewardship, registration of metadata standards (and supporting registry tools), data sensitivity, security, and privacy classification, taxonomies/ontology's development, SOA support by developing policies, guidance, and training. Provide Information and Data Advisory Board (IDAB) Charter to the EA Governance Board(s). Due March 31, 2012

Activity Target 2:

FAA Enterprise Architecture Update - Update roadmap data, information and technical architectures per annual regulatory guidelines. Develop the FAA EA update based upon the Federal Enterprise Architecture Framework (FEAF) utilizing the Federal Segment Architecture Methodology (FSAM) or other OMB approved framework as required. Consolidate Line of Business plans, conduct a quality assessment, and develop the final EA update. Due August 31, 2012

Activity Target 3:

Acquisition Management System Alignment - Ensure EA guidance is compliant with Investment Decision Authorization (IDA) in accordance with the AMS including all updates in the EA Guidelines as issued annually: 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, iv) Enterprise Architecture Board consistency. Due January 12, 2012

Activity Target 4:

Architecture Tools - Ensure the System Architect and Federal Data Registry EA associated tools are updated to maintain architectural guidance compliance. Due April 30, 2012

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. Provide an annual update of EA charters, plans, and processes that will serve to govern the development, maintenance and reporting for the FAA EA. All activities and resulting documentation become a part of the EA, the associated Roadmap, and its annual update. Provide the updated EA Governance and Guidance documents to the ARB. Interim date is EA Compliance Governance due January 31, 2012. Due February 28, 2012

Activity Target 2:

Provide Non-NAS JRC investment briefing quarterly; meetings and briefings held December 31st, March 31st, and June 30th as interim dates. Due September 30, 2012

Activity Target 3:

Provide quarterly briefings and support to Chief Information Officer Council (CIOC) and Information Technology Shared Services Committee (ITSSC) on issues related to architectures, IT standards, investments or other issues as required. Due September 30, 2012

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:

Provide monthly review of LOB/SO EA repository/compliance questionnaire response and artifacts. Due September 30, 2012

Activity Target 2:

Provide assistance to load LOB/SO investment teams EA artifacts in the EA repository at each EA roadmap decision point. Due September 30, 2012

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:

Provide Quarterly Status of all investments for JRC program review packages at least three weeks prior to JRC schedule. Due September 30, 2012

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:

Provide Monthly review of LOB/SO EA repository/compliance questionnaire response and artifacts. Due September 30, 2012

Activity Target 2:

Provide assistance to load LOB/SO investment teams EA artifacts in the EA repository at each EA roadmap decision point. Due September 30, 2012

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:

Provide Quarterly Status of all investments for JRC program review packages at least three weeks prior to JRC schedule. Due September 30, 2012

Core Initiative: Enterprise Information Technology Transition

Develop and implement strategies and requirements for Federally mandated enterprise eGov and cyber security technology insertion projects.

Core Activity: IT Research and Development (R&D)

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

development investments for the benefit of the FAA. These partnerships will focus on applied R&D, rather than basic research, to ensure that useful products, studies, and briefings are available for transition into the FAA in the near-term.

Activity Target 1:

Provide program management and enterprise training classes to LOBs for FAA to meet IPv6 OMB mandates for 2012. Due September 30, 2012

Activity Target 2:

Coordinate FAA implementation of external servers/services to meet IPv6 OMB mandates for 2012 and report to CIOC, DOT and OMB. Due September 30, 2012

Activity Target 3:

Review, identify, gather directions, best practices from OMB, NIST, and the Federal CIOC Task Force, and participate in other inter-agency IT research/ development projects that could benefit the FAA. Due September 30, 2012

Activity Target 4:

Develop and begin the implementation of an FAA enterprise-wide IPv6 addressing scheme. Due September 30, 2012

Activity Target 5:

Participate monthly in the established "FAA IPv6 Working Group". Participation will require attendance at meetings and dissemination of information as appropriate. Due September 30, 2012

Activity Target 6:

Update monthly IPV6 servers/services implementation plan for the LOB as identified in the "FAA FY 2012 Rollout Schedule". Provide data monthly. Due September 30, 2012

Activity Target 7:

Participate monthly in the established "FAA IPv6 Working Group". This includes attending meetings and disseminating information as appropriate. Due September 30, 2012

Activity Target 8:

Update monthly IPV6 servers/services implementation plan for the LOB as identified in the "FAA FY 2012 Rollout Schedule". Due September 30, 2012

Core Measure: Capital Planning and Investment Control

Implement sound business cases for all agency capital programs, and promote more robust management and oversight of those programs to better meet cost, schedule, and performance goals. Meet all measurable goals established by OMB and DOT, including all due dates and scoring thresholds established by DOT and FAA, and all content requirements established by OMB. Provide oversight and guidance to all FAA projects with an OMB Exhibit 300; influence all projects that are trending towards or significantly (10% or more) over budget, behind schedule or not meeting their performance targets to take corrective action within 90 days.

Core Initiative: Improve Business Cases for Major Systems and Track Performance

Assure that the agency IT investments for major IT systems have sound business cases that justify FAA budgets and meet OMB requirements.

Core 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 status on the Federal IT Dashboard. Lead Dashboard reporting and updates for all FAA major investments under OMB Circular A-11. Work with Program offices in overall performance, as they strive for 100% Green ratings. Monitor progress against each Corrective Action Plan to support the major programs with a "Red" or "Yellow" risk rating assigned by the DOT/FAA CIOs.

Activity Target 1:

Prepare monthly updates to the OMB IT Dashboard of CPIC business case information reported to OMB by entering monthly finalized CIO ratings and comments, EVM scores, CAP scores and comments into WorkLenz for transmission to DOT every month through September 30, 2012. Due September 30, 2012

Activity Target 2:

Initiate the development of Correction Action Plans (CAP) for programs with a negative deviation. Monitor the resolution with the program office and provide monthly status reports for the FAA CIO. Due every month through September 30, 2012. Due September 30, 2012

Activity Target 3:

Coordinate OMB TechStats and DOT Techstats

for FAA Major Programs with DOT and the FAA program Office. Collaborate with selected program offices and jointly develop a Management Improvement Plan and presentation materials. Due September 30, 2012

Activity Target 4:

Conduct independent compliance and surveillance reviews of all major acquisition program's Earned Value Management (EVM) systems and practices to provide an 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 all FAA major programs. Deliver EVMS strategy and surveillance plan. Due September 30, 2012

Activity Target 5:

Provide EVMS training courses and/or seminars, IBR training, and/or Executive training sessions semi-annually. Minimum of 4 required. Interim due date is March 31, 2012. Due September 30, 2012

Core 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 meet cost, schedule, and performance goals. The goal is also to account for all 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:

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, 2012

Activity Target 2:

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, 2012

Activity Target 3:

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 processes; 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, 2012. Due August 31, 2012

Activity Target 4:

Coordinate and/or prepare responses to all data calls on Exhibit 300 and 53 elements and the IT Portfolio statistical and compliance data related to the Capital Planning Investment as requested by DOT, OMB, and GAO based on the requested timelines. Due May 30, 2012

Activity Target 5:

Provide support to the IT Shared Services Committee regarding all aspects of FAA IT investment strategy and investment management. This support includes development of the non-NAS IT Strategy; recommendations on new non-NAS IT investments to the ITSSC for their approval; non-NAS IT investment performance oversight; and IT Shared Services Operational Performance Metrics review. Due August 31, 2012

Core Measure: 4.0 Operations Projects / Emergency Preparation

ARC will support completion of several major FAA operations projects that enhance capacity and reduce congestion at Core airports. Establish and commission two critical RTR facilities in support of a planned commissioning of Chicago O'Hare Runway 10C/28C in CY-13. Facilitate RNP by at least one Alaska Airlines revenue flight occurring before September 2012. Support Implementation of Runway Status Lights at JFK, LGA and EWR by completing 100% of the FY12 NY Delay Reduction Plan Schedule. Increase emergency response readiness and test Continuity of Operations.

Core Initiative: 4.1.1 - Houston Airspace Expansion

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.

Core Activity: Houston Airspace Expansion

ARC will coordinate and develop the Houston Airspace Expansion Plan processes with aviation stakeholders and key FAA Lines of Business.

Activity Target 1:

Publish an integrated plan that will support expansion plans for the Houston Airspace. The plan will identify issues, challenges, and next steps for Houston project stakeholders, including high visibility FAA projects such as OAPM and HAS Master Planning initiatives. Due September 30, 2012

Core Activity: Management Support

Provide management oversight to Regional initiatives.

Activity Target 1:

Provide management oversight to the Houston Airspace Expansion Project. Due September 30, 2012

Core Initiative: 4.1.2 Philadelphia Capacity Enhancement Plan

Work with aviation community to establish the most feasible policies to enhance capacity and manage congestion. Provide oversight of all activities related to implementation of the PHL Capacity Enhancement Program (CEP)

Core Activity: 4.1.2 AEA: Philadelphia Capacity Enhancement Plan

ARC will coordinate activities related to the Philadelphia CEP.

Activity Target 1:

Complete a signed reimbursable Agreement with the City of Philadelphia for project manager services. Due September 30, 2012

Core Activity: 4.1.2 AEA: Management Oversight for Philadelphia Capacity Enhancement

Provide management and oversight for the Philadelphia Capacity Enhancement Project.

Activity Target 1:

Provide management and oversight for the Philadelphia Capacity Enhancement Project. Due September 30, 2012

Core Initiative: 4.1.3 ANE: Record of Decision - Program of Projects

Ensure NAS infrastructure is in place to support the program of projects outlined in the T. F. Green Record of Decision. Establish Horizontal Integration Team among LOBs, Airport Sponsor, and State Agencies to ensure appropriate resources are targeted to implement the program of projects.

Core Activity: 4.1.3 ANE: T. F. Green Record of Decision

Develop an 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:

Project Team members will be committed by December 31, 2011. Due December 31, 2011

Activity Target 2:

The Portfolio Plan will be developed and agreed to by impacted ATO Directors and regional LOBs. Coordination and collaboration among LOBs will be completed monthly to meet project milestones. In keeping with the fiduciary responsibilities of Federal Funds, all defined milestones will be achieved within 10 business days of due date. Due September 30, 2012

Activity Target 3:

Schedule will be developed in detail for 2012 in collaboration with the Airport Sponsor and communicated with the Rhode Island Congressional Delegation, and Governor Due September 30, 2012

Core Activity: 4.1.3 ANE: Provide management oversight to Regional initiatives

Provide management oversight to Regional initiatives

Activity Target 1:

Provide management oversight to Regional initiatives. Due September 30, 2012

Core Initiative: 4.1.4 SUM: Capacity Enhancement and Delay Reduction

ARC will support completion of 3 major FAA operations projects to enhance runway capacity and reduce flight congestion at FAA's Core airports.

Core Activity: 4.1.4 SUM: Leadership of O'Hare, RNP and RWSL

Leadership and management of facilitating 3 major FAA operations projects to enhance runway capacity and reduce flight congestion.

Activity Target 1:

Leadership and management of facilitating 3 major FAA operations projects to enhance runway capacity and reduce flight congestion. Due September 30, 2012

Core Activity: 4.1.4 SUM: Commission 2 RTR Facilities

Facilitate 3 major FAA operations projects to enhance runway capacity and reduce flight congestion.

Activity Target 1:

Establish and commission two critical RTR facilities in support of a planned commissioning of Chicago O'Hare Runway 10C/28C in FY13 Due September 30, 2012

Core Activity: 4.1.4 SUM: Alaska Airlines revenue flight

Facilitate 3 major FAA operations projects to enhance runway capacity and reduce flight congestion.

Activity Target 1:

Facilitate RNP's as evidenced by at least one Alaska Airlines revenue flight occurring before year-end. Due September 30, 2012

Core Activity: 4.1.4 SUM: RWSL and Runway Rehabilitation

Facilitate 3 major FAA operations projects to enhance runway capacity and reduce flight congestion.

Activity Target 1:

Coordinate and align schedules between the FAA and PANYNJ to achieve economies of scope in the support implementation of Runway Status Lights (RWSL) and proposed runway rehabilitation at JFK, LGA and EWR. Complete all funded FY12 scheduled activities in the NY Delay Reduction Plan. Due September 30, 2012

Core Initiative: 4.1.5 ASO: Implement RTAPS

Facilitate the implementation of RTAPS for the runway expansion project at Fort Lauderdale (FLL). This 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.

Core Activity: 4.1.5 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:

Accomplish 80% of the activities to complete NAVAIDS design for Fort Lauderdale. Due September 30, 2012

Core Activity: 4.1.5 ARC-HQ: Management Oversight

Provide leadership and management oversight to RTAP implementation.

Activity Target 1:

Provide leadership and management oversight to RTAP implementation. Due September 30, 2012

Core Initiative: 4.1.6 SUM: Other Aviation Projects

Other Aviation projects include Oshkosh/AirVenture, one of the premier aviation events in the nation, and the Air Tour Management Program.

Core Activity: 4.1.6 AGL: Oshkosh AirVenture

Facilitate the FAA's executive participation at the Oshkosh Fly-In Convention. This is one of the Experimental Aircraft Association's (EAA) largest premier aviation events in the nation.

Activity Target 1:

Develop a plan outlining FAA responsibilities associated with the FAA Safety Center and FAA executive participation, during the 2012 EAA Airventure Convention. Due September 30, 2012

Core Activity: 4.1.6 AWP: Air Tour Management Program

Provide direction and leadership with a multi-agency team to develop and complete air tour management plans as required by the National Parks Air Tour Management Act of 2000.

Activity Target 1:

Conduct at least one FAA/National Park Service (NPS) meeting and comment period to receive public and stakeholder input on the range of alternatives the agencies have developed in support of an ATMP. Due September 30, 2012

Activity Target 2:

Convene and co-chair one National Parks

Overflights Advisory Group (NPOAG) meeting to receive advice, information and recommendations regarding implementation of the 2000 Act and allow NPOAG stakeholders the opportunity to represent their interests Due September 30, 2012

Activity Target 3:

Conduct at least one consultation meeting with tribal or Native Hawaiian representatives with an interest in a national park ATMP to obtain input on potential effects to cultural and historic properties in accordance with the National Historic Preservation Act. Due September 30, 2012

Activity Target 4:

Convene and chair two ATMP Program reviews between FAA, National Park Service and Volpe to monitor program expenditures and develop a closeout financial plan. Due September 30, 2012

Activity Target 5:

Complete FAA's requirement as lead agency under the 2000 Act to ready the Mount Rushmore Draft Environmental Assessment for public review and comment. Due September 30, 2012

Core Activity: 4.1.6 AWP: Compact of Free Association

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

Activity Target 1:

Enroll at least 1 foreign government official from Micronesia in international airport training at CMEL. Due September 30, 2012

Activity Target 2:

Complete on-site airport rescue and firefighting (ARFF) training for ARFF personnel at 2 Micronesia Airports. Due September 30, 2012

Activity Target 3:

Complete airport rescue and firefighting (ARFF) training to ARFF personnel from 2 Micronesia airports at the Western-Pacific Regional ARFF Training Center in Saipan. Due September 30, 2012

Activity Target 4:

Complete technical training to Micronesia Directors of Civil Aviation and their staffs by conducting the annual Pacific Aviation Directors Workshop. Due September 30, 2012

Core Activity: 4.1.6 ARC: Leadership & Management

Provide leadership and management oversight to Other Aviation Projects.

Activity Target 1:

Provide leadership and management oversight to Other Aviation Projects. Due September 30, 2012

Core Initiative: 4.2 NAT: Emergency Preparedness & Crisis Response

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: 4.2 AAL: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 AAL: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 AAL: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 ARC: Management & Leadership of Emergency Operations

Provide management and leadership for Emergency Operations, COOP and Crisis Response activities.

Activity Target 1:

Provide management and leadership for Emergency Operations, COOP and Crisis Response activities. Due September 30, 2012

Core Activity: 4.2 ACE: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous

transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 ACE: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 ACE: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide

summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 AEA: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 AEA: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 AEA: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 3:

Prepare standard reporting format for Emergency Preparedness & Crisis Management. Develop scoring process. Submit consolidated reports including results and lessons learned to ARC 1/2. Due September 30, 2012

Core Activity: 4.2 AGL: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 AGL: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 AGL: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 ANE: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications

procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 ANE: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 ANE: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 ANM: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary

report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 ANM: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 ANM: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 ASO: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 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:

Each Region and the Aeronautical Center will conduct their annual exercise to test their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 ASO: 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 and the Aeronautical Center will

conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 ASW: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 ASW: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be

provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 ASW: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Activity: 4.2 AWP: Emergency Preparedness

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

Activity Target 1:

Conduct two national C-ROC/ROC simultaneous transfer of operations exercises with all nine regions to maintain and enhance emergency preparedness. One exercise will be 4 hours; the second one will be 6 hours. Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 2:

Conduct three activations of the Operations Centers Emergency Operations Facilities (EOFs). Provide summary report 30 calendar days after completion of exercise. Due September 30, 2012

Activity Target 3:

Coordinate a joint review with the Air Traffic Organization and Operations Center to ensure the standardization of notification and communications procedures with each Service Area. Due September 30, 2012

Core Activity: 4.2 AWP: 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 their Continuity of Operations Plan (COOP). Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Activity Target 2:

Each Region and the Aeronautical Center will develop their plan to reconstitute to a primary operating facility using a template that will be provided by Eastern Region (AEA). Due March 31, 2012

Core Activity: 4.2 AWP: 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 and the Aeronautical Center will conduct an internal FAA exercise to test procedures for Crisis Response Readiness. Provide summary report 30 calendar days after completion of exercise. Due June 30, 2012

Activity Target 2:

At least three regions will conduct a multi-agency exercise to test their readiness levels, identify best practices and standardize procedures. Provide summary report 30 calendar days after completion of exercise. Due August 31, 2012

Core Initiative: 4.3 ARC: Washington Flight Program - Hangar 6

Provide Air Transportation services to FAA officials to ensure domestic and international safety and service other government officials on a reimbursable basis.

Core Activity: 4.3 ARC-60: Flight Safety Operation & Maintenance

Safely, operate and Maintain aircraft at Ronald Reagan Washington National Airport - Hangar 6 in accordance with applicable Federal Acquisition Regulations (FARs), Flight Standards District Office (FSDO) guidance, and internal policy and procedures.

Activity Target 1:

Support flight operations utilizing all Hangar 6 aircraft to accomplish at least 1200 Block to Block flight hours. Due September 30, 2012

Activity Target 2:

Train minimum 8 Hangar six pilots on initial or

recurrent pilot training in accordance with FAR 135. Due September 30, 2012

Activity Target 3:

Minimum of 6 technicians to complete FAA Aircraft Maintenance Technician (AMT) training to achieve the FAA issued Aircraft Maintenance Technician award in accordance with FAA AC-65-25E. Due September 30, 2012

Activity Target 4:

Washington Flight Program will achieve the AMT Diamond Award of Excellence by having a minimum of 100% of eligible technicians receive the individual AMT award. Due September 30, 2012

Core Activity: 4.3 ARC-60: Safety Management System

Establish a Safety Management System (SMS) for the Washington Flight Program to achieve an industry required standardized level of safety.

Activity Target 1:

Receive management commitment and complete initial International Standard-Business Aircraft Operations (IS-BAO) program GAP analysis due 2nd quarter. Due March 31, 2012

Activity Target 2:

Develop programs and procedures in accordance with Safety Management System (SMS) in preparation for stage audits. Due June 30, 2012

Activity Target 3:

Receive certificate of registration for comprehensive SMS program in accordance with International Civil Aviation Organization (ICAO) ANNEX 6 PART II. Due September 30, 2012

Core Measure: 4.0 AMC: Operations / Emergency Preparation

Enhance capacity and reduce Core airport congestion by accomplishing key milestones in Runway Transition Action Plans (RTAPS) and Airport Delay Reduction Plans. Increase emergency response readiness.

Core Initiative: 4.2 AMC: Routine C-ROC/ROC Operations Testing

Conduct routine national C-ROC/ROC simultaneous transfer of operations with all 9 regions. Test procedures and pass all requirements for Crisis Response Readiness.

Core Activity: 4.2 AMC: Crisis Response Readiness Test

Conduct internal FAA exercises at the Aeronautical Center to test procedures for Crisis Response Readiness.

Activity Target 1:

Conduct an internal FAA exercise at the Aeronautical Center to test procedures for Crisis Response Readiness and achieve 85% or greater rating for objectives met during readiness exercise. Due August 31, 2012

Activity Target 2:

Conduct testing at the Aeronautical Center of the ARC Annex to the FAA Plan for Sustaining Essential Services and associated region/center appendices and achieve 85% or greater rating for objectives met during test. Due August 31, 2012

Ensure operational and technical harmonization of air traffic management technologies, procedures and concepts with neighboring air navigation service providers (ANSPs) and key global partners.

Core Initiative: Export Technologies

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

Core Activity: Alaska Region Support of NextGen

The Alaskan Region will work closely with ATO, API and other LOBs to organize, coordinate, and focus demonstrations, briefings and meetings with foreign aviation officials visiting Alaska, to support Agency goals for expanding NextGen performance-based systems, procedures, and concepts around the globe.

Activity Target 1:

Organize, coordinate, and execute demonstrations, briefings, and meetings when foreign aviation officials visit Alaska to promote expansion of NextGen procedures and concepts around the globe. Due September 30, 2012

Activity Target 2:

Provide written results of each visit with identified areas of interest, opportunities, and action items to appropriate LOBs not later than 30 days following completion of each visit. Due September 30, 2012

Global Collaboration

The Assistant Administrator for Finance and Management organization contributes toward FAA's Global Collaboration goal by developing new international training courses. We work closely with other operational organizations to organize briefings and demonstrations with foreign aviation officials

Strategic Measure: World Aviation Accident Rate

World-wide fatal aviation accident rate declines 10 percent compared to 2010. FY 2012 Target: 0.556

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:

Complete development of a new international training course, "Resolution of Safety Concerns." Due September 30, 2012

Core Measure: 8.0: Corporate Leadership & Outreach

Promote agency goals by delivering NextGen briefings to 75% of general aviation airports. Conduct ISO implementation milestones in Logistics Service Areas and Exec Operations.

Core Initiative: 8.1 NAT: ARC Promoting Agency Goals -- External Stakeholders

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

Core Activity: 8.1 ARC-1: Management Oversight of Outreach Activities

Provide management and leadership for outreach activities.

Core Measure: NextGen Interoperability

Activity Target 1:

Provide management and leadership for outreach activities. Due September 30, 2012

Core Activity: 8.1 AAL: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 ACE: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport

Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 AEA: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 AGL: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events

with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 ANE: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshows and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 ANM: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshows and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 ASO: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshows and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 ASW: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the

Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 AWP: 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 with concentration on the General Aviation Community within each state (for a total of 50 briefings across the nation) to provide increased education and awareness, particularly among the General Aviation community, of the Next Generation Air Transportation System. Due September 30, 2012

Activity Target 2:

Regional Administrator or his/her staff will have a lead, active role in 20 or more conferences, meetings, tradeshow and other outreach events with industry, military, or other government officials. Some qualified officials include State Secretary of Transportation, Large Airport Directors, State Aviation Directors, Mayors and Community Leaders. Events completed in Target #1 can qualify for fulfillment of Target #2. Provide quarterly reports to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.1 AAL: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal

governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 ACE: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 AEA: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 AGL: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 ANE: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Reach a minimum of 275 educators through teacher workshops in a minimum of six FAA regions. Due September 30, 2012

Activity Target 2:

Establish one new formal national partnership. Due September 30, 2012

Activity Target 3:

Conduct 50 STEM based ACE Academies reaching a minimum of 900 students. Due September 30, 2012

Activity Target 4:

Develop and coordinate an AVSED/STEM program at a minimum of two public aviation outreach events and reach a minimum of 1,750 students. Due September 30, 2012

Core Activity: 8.1 ANM: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 ASO: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 ASW: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Activity: 8.1 AWP: AVSED/STEM

Promote and facilitate aviation/aerospace STEM related outreach initiatives in educational environments. Educate and collaborate with school administrators and educational decision makers about NextGen to support aviation/aerospace STEM educational initiatives. Develop collaborative STEM educational initiatives with aviation/aerospace partners including local, state, and federal governments, and encourage employees to participate in STEM volunteer opportunities.

Activity Target 1:

Support the national AVSED/STEM program at FY11 levels in conducting teacher workshops, ACE Academies, and public outreach events. Due September 30, 2012

Core Initiative: 8.2 NAT: Labor Contract & ISO Process Improvement

Develop Labor Management Process to improve contract negotiating amount multiple bargaining units.

Implement ISO process for Logistics Service Areas, Executive Operations and additional processes for Safety Management Systems (SMS)

Core Activity: 8.2 ARC-1: Management Oversight of Labor Contract & ISO

Provide leadership and management oversight for process improvement projects.

Activity Target 1:

Provide leadership and management oversight. Due September 30, 2012

Core Activity: 8.2 AAL: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ACE: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 AEA: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 AGL: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ANE: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ANM: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ASO: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ASW: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 AWP: Labor Contract & ISO Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Activity Target 1:

Regional Administrator will develop a Labor Management process that will coordinate ideas, explore common interests and like-kinds of contract articles to implement current labor contracts as they affect multiple bargaining units. Provide monthly reports to ARC-10/Planning on the 10th business day after the end of each month. Due September 30, 2012

Activity Target 2:

Complete 90% of scheduled ISO audits by due date. Due September 30, 2012

Core Activity: 8.2 ALO: ARC ISO Implementation

Conduct ISO implementation and steady state activities in the Logistics Service Areas and Executive Operations that will support the ARC Quality Management System (QMS).

Activity Target 1:

SOPs will be reviewed, finalized and signed by Process Users, Process Owners, local Quality Management Teams (QMTs) and the ARC Quality Management Representative (QMR) in Executive Operations and Logistic Service Areas (LSAs). Due January 31, 2012

Activity Target 2:

Conduct an ISO Surveillance Audit at HQ. Due February 28, 2012

Activity Target 3:

Conduct 100% Pre-Assessment on Key Processes in Exec Ops and LSAs. Due June 30, 2012

Activity Target 4:

Conduct Stage 1: Readiness Audit in Exec Ops and LSAs. Due August 30, 2012

Activity Target 5:

Conduct Stage 2: Certification Audit in Exec Ops and LSAs. Due September 30, 2012

Activity Target 6:

Maintain steady-state ISO activities commensurate with Certification at HQ, CLSA and MMAC. Due September 30, 2012

Core Activity: 8.2 ALO: Safety Management System Implementation

ARC will implement a Safety Management System (SMS) to support Agency goals around operational excellence and safety.

Activity Target 1:

Conduct GAP Analysis for SMS Implementation.
Due December 30, 2011

Activity Target 2:

Conduct Pre-Audit of ARC Hangar 6 SMS. Due
March 30, 2012

Activity Target 3:

Provide ARC-centric SMS training to 50% of
affected ARC personnel. Due September 30, 2012

**Core Initiative: 8.3 NAT: Horizontal
Integration**

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

**Core Activity: 8.3 ARC-1: Management
Oversight of Horizontal Integration**

Provide leadership and management oversight to
horizontal integration activities.

Activity Target 1:

Provide leadership and management oversight to
horizontal integration activities. Due September
30, 2012

**Core Activity: 8.3 AAL: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

**Core Activity: 8.3 ACE: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

**Core Activity: 8.3 AEA: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

**Core Activity: 8.3 AGL: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

**Core Activity: 8.3 ANE: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

**Core Activity: 8.3 ANM: 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 to ARC-
10/Planning on the 10th business day after the
end of each quarter. Due September 30, 2012

Core Activity: 8.3 ASO: 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 to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.3 ASW: 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 to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Activity: 8.3 AWP: 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 to ARC-10/Planning on the 10th business day after the end of each quarter. Due September 30, 2012

Core Measure: 8.0 AMC: FAA Leadership and Outreach

Provide key leadership on issues and programs involving multiple FAA organizations and aviation disciplines. Proactively promote the FAA's goals to cross-agencies and the general public.

Core Initiative: 8.1 AMC: Proactively Promote Agency Goals

Proactively promote Agency goals addressing NextGen, community noise, aviation emissions, carbon footprint and water quality.

Core Activity: 8.1 AMC: AVSED/STEM

Prepare school administrators and educational decision makers with the information and resources to support aerospace/aviation education, and improve the pipeline of students who are prepared to enter college and graduate with an aerospace oriented degree in science, technology, engineering, and mathematics (STEM). AMC will host teacher workshops and ACE academies.

Activity Target 1:

MMAC will host at least 50 local teachers at a full day workshop sponsored by Conoco-Phillips and OK School of Science and Math. Workshop is designed to help them develop and implement aerospace themed STEM programs in their classrooms. Due September 30, 2012

Activity Target 2:

Develop and host a 2-week Aviation Career Education Academy with the aviation community. Partners include FAA (OKC Tower), MMAC, Will Rogers Airport, TSA, OK National Guard, Tinker AFB, the US Navy, Metro Tech Aviation Career Campus, Civil Air Patrol, the OKC Police Dept., the NCHFAE, TWO and other. Due September 30, 2012

Core Activity: 8.1 AMC: Internal Communications

Communicate with employees to ensure employee engagement and that employees have information to effectively perform their jobs. Utilize variety of communication methods including town hall meetings and available electronic media.

Activity Target 1:

Conduct at least 3 town hall meetings for all AMC employees during FY12; NextGen must be on the agenda for at least 2 sessions. Due September 30, 2012

Activity Target 2:

Employ at least one new communication method or approach, or make one enhancement to current communication methods to ensure continuous improvement of communication with workforce. Due September 30, 2012

Core Initiative: 8.2 AMC: Process Improvement

Act as a catalyst for process improvement based on a strategic view of the future.

Core Activity: 8.2 AMC: Lean Six Sigma Deployment

ESC will continue to implement comprehensive Lean Six Sigma Program focusing on financial management processes. Lean implemented to improve process flow by speed of removing waste or non-value added work, practices and processes and Six Sigma to eliminate variation in quality and speed through the rigorous application of statistical tools and techniques. ESC will complete LSS projects, or project milestones, on time and document validated savings for projects completed.

Activity Target 1:

90% of LSS projects completed on time. Due September 30, 2012

Activity Target 2:

Annual projected savings from projects \$1,000,000. Due September 30, 2012

Core Activity: 8.2 AMC: Deployment of Automated Systems to Support Quality Management

AMC implemented a business management system (BMX) to facilitate centralized collection of data and as a repository for quality management system data and documents. During FY12 AMC will continue to leverage system capabilities by implementing at least 2 new application modules for the system.

Activity Target 1:

Implement 2 new applications for BMX. Due September 30, 2012

Core Initiative: 8.3 AMC: FAA Solutions

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

Core Activity: 8.3 AMC: Aeronautical Integrated Center Capacity Assessment Team

The Aeronautical Center will implement a cross-organizational Capacity Assessment Team by the end of FY12. The team will consist of representatives from all ARC organizations and tenants from other LOBs located in the Aeronautical Center. Purpose of the team is to integrate planning for new workload or changing workload at the Center and ensuring the Center support functions have the capacity to support new workload or accommodate changes.

Activity Target 1:

MMAC cross-organizational Capacity Assessment Team will be formally chartered and operational. Due September 30, 2012

Workplace of Choice

The Assistant Administrator for Finance and Management organization contributes toward FAA's Workplace of Choice goal by continuously improving the agency's information technology infrastructure and applications. We direct, coordinate, and ensure the adequacy of FAA plans and programs for accounting, budget, and financial management, including financial management systems and cost control. We publish annual updates to FAA's Acquisition Workforce Plan, ensuring FAA has the staffing and skill mix to successfully manage NextGen and other major acquisitions.

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. FY 2012 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 corporately sponsored FAA Idea Challenge.

Activity Target 1:

Launch one Idea Challenge through IdeaHub. Due August 1, 2012

Activity Target 2:

Have 100% Challenge results published and communicated. Due September 30, 2012

Core Measure: Information Technology Training and Development

Achieve ten (10) IT professional certifications and complete annual staff training and development goals as specified within individual development plans.

Core Initiative: IT Professional Development

Show a measurable increase in business value added to the agency's IT functions measured by increased professional certifications and functional training given IT employees.

Core Activity: Information Technology Professional Certifications/Education.

Sponsor agency employees towards suitable IT professional certifications. Conduct Distinguished Lectures Series discussions on IT related topics to help FAA employees better understand trends in Government and industry.

Activity Target 1:

10 employees receive certifications in Information Assurance, Chief Information Officer or E-Gov programs at IRMC, Certified Information Systems Security Professional (CISSP), or other suitable certifications. Due September 30, 2012

Core Activity: Workforce Management, Training, and Development.

Ensure a well-trained, qualified, and properly staffed IT workforce that meets current and future needs. Staff will complete development plans, select training in collaboration with supervisors, and report quarterly on completed courses.

Activity Target 1:

All new employees complete their Individual Development Plans (IDP) within 90 days of hire date. Report monthly progress as appropriate. Due September 30, 2012

Activity Target 2:

Develop quarterly report of all IT training completed and any certifications. Quarterly dates December 31, 2011/ March 31, 2012/ June 30, 2012. Due September 30, 2012

Activity Target 3:

Update the Human Capital Plan by June 30, 2012 and deliver to AHR. Due June 30, 2012

Core Measure: Conduct EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training four percent (4%) of the FAA workforce and provide training to 60% of all new Air Traffic Student hires. Develop new EEO training course that will meet agency needs to include a new training module on the EEO Program Order and create a library of EEO materials.

Core Initiative: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate

behaviors by training four percent (4%) of the FAA workforce.

Core Activity: Prevent Discrimination through EEO Training

Assist agency efforts to prevent discrimination by increasing management and employee awareness with regard to EEO responsibilities and appropriate behaviors by training four percent (4%) of the FAA workforce.

Activity Target 1:

AIO will conduct EEO training with regards to EEO responsibilities and appropriate behaviors to 4% of their workforce. Due September 30, 2012

Activity Target 2:

ARC will develop a baseline via an assessment to determine the scope of the EEO training need. Due September 30, 2012

Activity Target 3:

ACR will coordinate with the LOB/SOs to conduct EEO training. Due September 30, 2012

Activity Target 4:

ACR will conduct EEO training with regards to EEO responsibilities and appropriate behaviors to 4% of the FAA workforce. Due September 30, 2012

Core Measure: Information Technology Optimization

Continuously improve the agency's infrastructure and applications through cost efficiencies, as well as increased performance and improved quality. Improve enterprise business services related to records management, directives, and forms. Successfully meet all activity measures for infrastructure governance and operations; applications governance and operations; IT cost savings/optimization; and enterprise business services.

Core Initiative: Infrastructure Governance and Operations

Manage enterprise infrastructure operations to identify and remediate Personally Identified Information (PII), assure efficient FAA-wide video teleconferencing, reduce employee user-ids and passwords, and lead aeronautical adaptation collaboration services. Continue the implementation of enterprise infrastructure services within an FAA IT shared service delivery model.

Core Activity: IT Infrastructure Governance

This activity supports infrastructure governance and compliance to IT policies and mandates. The main focus of these efforts in 2012 includes building and maintaining an IT asset inventory to provide the capability for data-driven decisions (ITAM) and leading the development of a cloud computing evaluation framework for agency-wide use.

Activity Target 1:

Design, develop, implement, and maintain an accurate IT asset inventory database. Integrate this repository with the EA technical reference model and provide LOBs automated access to their collected IT asset data with reporting capability. Complete FAA-wide IT asset inventory and deliver report. Due September 30, 2012

Activity Target 2:

Lead the development of a Cloud Computing evaluation framework for agency-wide use. Deliver draft framework. Due March 31, 2012

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 assure ERAM adaptation transition, NAS EnRoute documentation, STARS executable change distributions, and DoD continued access and collaboration. Due September 30, 2012

Activity Target 2:

Continue to lead the Video Teleconferencing Organization best practices and improvements to quality of service for video conferencing calls (including desktop and hearing impaired). Ensure the installed VTC infrastructure is available 99% of the time. Due September 30, 2012

Activity Target 3:

Lead the operation of all current IT Strategic Sourcing initiatives; develop sourcing strategies that minimize costs and risks; and implement two new enterprise-wide contracts that maximize economies of scale, avoid duplication and ensure continuity of IT standards. Due September 30, 2012

Activity Target 4:

Lead the FAA's server consolidation initiative to reduce server counts by 250 and deploy/manage agency-wide data center intelligence tools on at least 2000 physical servers. Due September 30, 2012

Core Activity: FAA Electronic Stewardship

Lead the agency's electronic stewardship initiative by facilitating quantifiable progress towards electronic stewardship activities identified in the FAA Strategic Sustainability Performance Plan (SSPP), as well as provide agency-wide data/metrics for various DOT/OMB/FEC reporting requirements.

Activity Target 1:

Collect and consolidate all LOB/SP data/metrics by scheduled due dates and provide appropriate reports to FAA's AEE organization. Due September 30, 2012

Core Activity: Support FAA Electronic Stewardship Activities

Support the agency's electronic stewardship initiative by facilitating quantifiable progress towards electronic stewardship activities identified in the FAA Strategic Sustainability Performance Plan (SSPP), as well as provide agency-wide data/metrics for various DOT/OMB/FEC reporting requirements.

Activity Target 1:

Support AIO in demonstrating quantifiable progress towards electronic stewardship activities in the FAA SSPP, as well as provide AIO with data/metrics for SSPP reporting purposes on an annual basis. Due September 30, 2012

Activity Target 2:

Provide LOB/SO data/metrics on a quarterly basis for the DOT regulatory review. Interim due dates: 12/31/11, 3/31/12, and 6/30/12. Due September 30, 2012

Activity Target 3:

Provide LOB/SO data/metrics biannually for the OMB scorecard: Interim due date: 6/30/12. Due September 30, 2012

Activity Target 4:

Provide LOB/SO data/metrics for reporting to the FEC. Due September 30, 2012

Core Initiative: Application Governance and Operations

Provide IT Application Governance and ensure application quality assurance and regulatory compliance. Provide enterprise application production operations security for FAA.gov, employee.faa.gov and Documentum Shared Services.

Core Activity: Application Operations

Improve the security of enterprise application production operations for FAA.gov, employee.faa.gov and Documentum Shared Services (DSS).

Activity Target 1:

Manage DSS program; developing, maintaining, and assuring adherence to shared service standards and processes. Develop incident report within 48 hours of reported incident and ensure 90% customer satisfaction. Due September 30, 2012

Activity Target 2:

Increase DSS customer base by 10% Due September 30, 2012

Activity Target 3:

Manage Web operations for FAA.gov, employees.FAA.gov, and DOT IdeaHub.gov, including on-going maintenance and technical refreshes as needed. Develop incident report within 48 hours of reported incident, provide 99.9% fail-over capabilities, and mitigate access issues. Due September 30, 2012

Core Activity: Application Governance

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 service oriented architecture (SOA) application coding and library standards. Deliver a standards document for use by the LOBs/SOs. Due September 30, 2012

Core Initiative: IT Optimization Efforts

Lead IT infrastructure and application optimization efforts throughout FAA. Consolidate supporting business functions, contracts, and licensing for enterprise wide infrastructure and application support. Create cost savings as much as possible for the agency.

Savings will be defined further as projects are initiated and efficiencies are identified.

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:

Decommission 5 server rooms and achieve measureable cost avoidance through room consolidation. Report monthly progress and savings on RYG report. Due September 30, 2012

Activity Target 2:

Identify an alternative hosting solution for FAA to support data center consolidation and cost avoidance goals. Due September 30, 2012

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:

Complete at least one application consolidation effort aimed at achieving application optimization and improving governance (previously identified in the Application Security Strategy/Modernization Plan) resulting in \$1M in savings. Due September 30, 2012

Activity Target 2:

Provide FAA process improvement leadership, supporting the improvement of FAA shared services governance, development and operations processes by providing best practice guidance, training and support to LOB/SOs upon request, completing at least one process related guidance and/or training workshop. Due September 30, 2012

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

Activity Target 1:

Reissue FAA Order 1350.14A Records Management Policy. Due March 31, 2012

Activity Target 2:

Develop Records Program management plan. Due June 30, 2012

Activity Target 3:

Replace FAA Order 1350.15c with a manual that defines updated schedule retentions. Due December 31, 2011

Activity Target 4:

Develop Records Program training plan. Due June 30, 2012

Core Activity: Manage and Improve Enterprise Business Services

Provide enterprise process improvement services, enterprise forms management, directives management, and 508 compliance for FAA business functions.

Activity Target 1:

Provide process improvement support services to LOBs/staff offices in areas critical to their business. Develop Service Level Agreements with customers. Due September 30, 2012

Activity Target 2:

Provide 508 Compliance services in order for enterprise applications and websites to maintain 99% compliance. Due September 30, 2012

Activity Target 3:

Oversee Information Collection and Paperwork Reduction Act implementation to ensure compliance with FAA policy and procedures. Due September 30, 2012

Core Activity: Manage and Improve FAA Directives and Forms

Update FAA Forms and Directives, FAA Orders, train appropriate FAA staff, and begin the process for modernization, optimization, and automation of both processes.

Activity Target 1:

Revalidate 100% of existing Forms with agency

Forms Management Officers. Provide Forms training to selected FAA employees across the Agency. Perform analysis of existing Forms technology and provide recommendation for modernization. Due September 30, 2012

Activity Target 2:

Revalidate 100% of existing Directives with agency Directives Management Officers. Provide training to selected FAA employees across the Agency. Perform analysis of existing Directives technology and provide recommendation for modernization. Due September 30, 2012

Core Activity: Records Modernization

Deliver a modern FAA Agency Records Management Program of best practices and technologies that lets users save and retrieve records in the most cost-efficient manner, while ensuring our Agency's holdings are current at all times and maintained in accordance with applicable statutory and regulatory requirements.

Activity Target 1:

Establish a baseline records and information inventory for each targeted FAA organization with record-keeping responsibilities. Due June 30, 2012

Activity Target 2:

Develop a draft functional (business) classification scheme to ultimately replace FAA Order 0000.1G. Due February 29, 2012

Activity Target 3:

Develop draft consolidated (big-bucket) schedules for targeted LOBs using information from the baseline inventories established in Target 1 above. Due September 30, 2012

Activity Target 4:

Initiate Agency-wide Records Information Inventory. Includes collaborative planning meetings between FAA and NARA, a stakeholder communications plan and detailed plan for records inventory tool implementation. Due October 31, 2011

Core Measure: Small Business Goal 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: FAA Small Business Program (CIP#:X01.00-00)

Support the FAA FY 2012 Small Business Goals.

Core Activity: FAA Small Business Goals and Corporate Citizenship

Award contracts in accordance with Congress, the Office of the Secretary of Transportation, and the FAA's set goals, and provide outreach and training to small businesses with special emphasis on small, disadvantaged and women-owned businesses and service-disabled veteran-owned businesses.

Activity Target 1:

Deliver and participate in one outreach event or program. Due September 30, 2012

Activity Target 2:

In accordance with P.L. 95-507 and the agency's SB goal: FAA will award at least 25% of the total agency's direct procurement dollars to Small Businesses. Due September 30, 2012

Core Activity: FAA Small Business Goal and Good Corporate Citizenship

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

Activity Target 1:

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

Activity Target 2:

Award at least 25% of the total direct procurement dollars to small business. Due September 30, 2012

Activity Target 3:

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

Activity Target 4:

Award at least 25% of the total direct procurement dollars to small business. Due September 30, 2012

Activity Target 5:

Participate in the Annual FAA National Small Business Procurement Opportunities Training Conference and Trade Show during June or July of each fiscal year. Due July 30, 2012

Activity Target 6:

Award at least 25% of the total ARC direct procurement dollars to small businesses. Due September 30, 2012

Core Measure: Operations Budget

Generate draft annual allowance memorandum to all lines of business and staff offices within 30 working days of receipt of approved apportionment from OMB.

Core Initiative: Operations Budget

The Operations Budget Division (ABU-200) performs all operations execution activities. ABU-200 tracks the agency's staffing and other object class operations funding to provide quarterly and end-of-year reports. Labor analysis support is also provided by this division. The Operations Budget Division oversees and develops the budget for the Staff Offices, AVS, and AST, including the development and maintenance of financial plans, production of quarterly status of funds reports, and oversight of the reconciliation and maintenance of monthly scorecards. This division also manages the AOA Reserve and Working Capital Fund (WCF) and the agency's assessments. ABU-200 inputs the Operations' MAX data and maintains the waterfall charts for operations. This division resolves all operations budget issues with LOB/SOs, and leads the Resource Management Team monthly meetings.

Core Activity: Support Implementation of ATO's BPIT

Fully participate in the development of the ATO Budget Process Integration Tool (BPIT) as ABU stakeholders in an agency-wide budget system. The timeline is dependent on ATO resources and may be adjusted. Conduct budget systems training for new updates and new users.

Activity Target 1:

Respond to all actions needed within requested deadlines on ATO timeline. Due September 30, 2012

Activity Target 2:

Review Board approval of concepts and requirements if scheduled by ATO. Due March 30, 2012

Activity Target 3:

Review final requirements document in accordance with the ATO timeline. Due September 30, 2012

Activity Target 4:

Conduct two training sessions for PAT. Due September 30, 2012

Core Activity: Budget Formulation and Presentation

Coordinate and prepare materials for inclusion in FAA's annual budget submissions and congressional presentations.

Activity Target 1:

Based on guidance, coordinate and prepare FY 2013 materials for Congressional Justification submission. Due February 15, 2012

Activity Target 2:

Based on OST guidance, coordinate and prepare FY 2014 OST materials for OST submission. Due July 1, 2012

Activity Target 3:

Based on OMB guidance, coordinate and prepare FY 2014 Congressional Justification materials for OMB submission. Due September 14, 2012

Core Activity: Quarterly Operations Accounts Financial Reporting

Complete Operations accounts quarterly financial reporting

Activity Target 1:

Provide ABU-100 data for quarterly reports to Congress for all Ops funding within 25 days of end of each quarter. (Oct 25, Jan 25, Apr 25, Jul 25) Due July 25, 2012

Core Activity: Develop Budget Formulation and Justification

Provide timely data sets and associated analyses during the phases of budget formulation coupled with necessary justifications

Activity Target 1:

Prepare and submit the budget formulation data sets in compliance with the various FAA internal timelines during the fiscal year 2012. Due September 30, 2012

Core Activity: Implement budget execution

Implement budget execution

Activity Target 1:

Obligate at least 99% of OPS and F&E Activity 5 fiscal year 2012 developed budget. Due September 30, 2012

Core Activity: Conduct internal performance reviews and facilitate external audit process

Establish proven performance review practices that can be efficiently implemented within FAA

Activity Target 1:

Conduct project performance reviews of projects with 1-year funding obligations of at least \$5M. Due September 30, 2012

Activity Target 2:

Facilitate GAO & OIG audit reviews and provide a quarterly status report. Due September 30, 2012

Core Activity: Develop Annual Administrative Space Utilization Plan

Works with ATO stakeholders and Regions and Center Operations - Aviation Logistics Organization (ALO) to ensure that the FAA efficiently uses its assigned administrative space and that staff are housed appropriately to meet the mission.

Activity Target 1:

Administrative space projects are effectively managed by the FAA and cost and schedule targets are met. Due September 30, 2012

Core Activity: Improve financial management

Develop and implement procedures, reports, and processes to improve oversight of the FAA's operating budgets.

Activity Target 1:

Develop and issue standardized reports on expenditure categories including travel, payroll, and contracts. Due September 30, 2012

Core Activity: Develop annual FAA operating budgets

Annual operating budgets are developed, using a standardized process

Activity Target 1:

Develop and issue annual allowances for ATO Service Units for the Operations and Activity-5 appropriations which meet annual operating

requirements and address ATO and FAA priorities.
Due September 30, 2012

Core Initiative: FABS Automation Tool

Decommission FABS automation tool.

Core Activity: FABS Decommissioning

Decommissioning activities.

Activity Target 1:

Shut down, remove, and archive all components and support mechanisms associated with the FABS application in conjunction with the IT staff. Due December 30, 2011

Activity Target 2:

Support ABA-20 so that all application source code will be archived onto backup tape and retained by the System Management Facility in their storage vault. Due January 30, 2012

Activity Target 3:

Download FABS administrative reports and save on the ABP SharePoint site in a folder specific to ABU-200 for future reference. Due January 30, 2012

Core Measure: Financial Control

Implement revised Overflight Fees no later than February 1, 2012.

Core Initiative: Acquisition Financial Oversight

Provide financial oversight of FAA acquisitions.

Core Activity: Review Proposed Acquisitions

Analyze, report and recommend approval/disapproval for CFO authorization for any procurement of \$10 million or more prior to issuing a purchase request.

Activity Target 1:

Review all acquisitions with a value of \$10 million or more. Due September 30, 2012

Activity Target 2:

Complete initial review of 90 percent of all requests within 15 days of receipt. Due September 30, 2012

Activity Target 3:

Complete review of 90 percent of submitted

acquisitions within 60 days. Due September 30, 2012

Activity Target 4:

Complete a review of approval condition compliance on all CFO procurement approvals through the end of FY 2010. Due September 30, 2012

Activity Target 5:

Review the composite labor rates used in the AFC-100 cost estimating tool and update using FY 2012 escalation factors and FAA ATO Terminal support contract labor rates. Investigate incorporating eFAST and SE-2020 labor rates into the composite rates. Obtain and document the basis for how the rates used in the tool were developed and the sources of information. Due September 30, 2012

Activity Target 6:

Award a new contract for a subscription for a national escalation forecasting service acceptable to FAA management. Due September 30, 2012

Activity Target 7:

Update the non support services and support services standard operating procedures for evaluating procurement packages to current practices. Due September 30, 2012

Core Activity: Review Proposed Conferences

Analyze, report and recommend approval/disapproval for CFO authorization on any conference with an estimated cost of \$100,000 or more.

Activity Target 1:

Review all proposed conferences with estimated cost of \$100,000 or more. Due September 30, 2012

Activity Target 2:

Complete initial review of 90 percent of all requests within 15 days of receipt. Due September 30, 2012

Activity Target 3:

Develop and document standard operating procedures for evaluating conference packages of \$100,000 or more for current practices. Due September 30, 2012

Core Initiative: Process Engineering

Foster improved processes and programs like strategic sourcing, which improve quality of service and reduce agency cost.

Core Activity: SAVES Contract Management

Maintain and support agency contracts for office supplies and office equipment and achieve \$5.4 million in agency-wide savings from these AFC managed contracts.

Activity Target 1:

Conduct quarterly reviews for the office supply and office equipment contracts. Due September 30, 2012

Activity Target 2:

Conduct analysis of the office supply contract as part of the determination on exercising the option years. Due June 30, 2012

Activity Target 3:

Award new office equipment contract. Due March 31, 2012

Core Activity: Spend Analysis and Reporting

Develop and implement agency spend analysis and evaluation tools to identify additional opportunities for process improvement and reduction of cost.

Activity Target 1:

Provide monthly management level reporting of strategic sourcing efforts. Due September 30, 2012

Activity Target 2:

Review our monthly SAVES Office Supply and Equipment vendor spend data for price validation. Due September 30, 2012

Activity Target 3:

Analyze our SAVES vendor spend data to support guidance and policy on product standardization, cost control and spend management. Due September 30, 2012

Core Activity: Promote Strategic Sourcing, Cost Reduction, and Simplified Purchasing

Through awareness, assistance, and training coordinate consolidation of agency requirements for products and services. Assist with the implementation and management of other strategic sourcing contracts including IT hardware, delivery services, wireless telecommunications, and other commercial products.

Activity Target 1:

Assist with the implementation of a new delivery services contract. Due March 31, 2012

Activity Target 2:

Assist with the management and operation of other strategic supply contracts. Due September 30, 2012

Activity Target 3:

Coordinate and execute a consolidated SAVES contract awareness campaign via supplier appearance at multiple regional locations. Due September 30, 2012

Activity Target 4:

Identify opportunities for additional strategic sourcing contracts for commercial supplies. Due September 30, 2012

Core Initiative: Financial Analysis

Provide financial analysis support.

Core Activity: Update Overflight Fees

Execute activities associated with updating the overflight fees, assuming the reauthorization bill is enacted with provisions similar to the current House and Senate versions of the bill.

Activity Target 1:

Complete an analysis and provide a recommendation to the CFO regarding possible policy changes to Canada-Canada overflight charges. Due March 1, 2012

Core Measure: Information Systems and Technology Services

Enhance IT capabilities and services ABA-20 provides to financial stakeholders. ABA owned systems are up and available for use 98 percent of the time during core business hours.

Core Initiative: Infrastructure Management

Manage all activities associated with the ABA IT infrastructure.

Core Activity: Infrastructure Management Best Practices

Implement best practices in infrastructure management to include: server consolidations, operations optimization, configuration management,

service level agreement management, performance, availability and capacity management, configuration and release management, expansion of change and service desk management.

Activity Target 1:

Define "as is" state of service definitions and service level agreements for all ABA services and applications, including externally provided applications and services. Develop requirements and implementation strategy for Service Level Agreements for all ABA services and applications, including externally provided applications and services. Due September 1, 2012

Activity Target 2:

Analyze the feasibility of relocating hardware and/or systems from ESC to outsourced hosting facility. Relocate selected systems based on outcome of study and return on investment. Due August 31, 2012

Core Initiative: Project Management, Budget and Acquisitions, Requirements Management

Implement industry best practices in program and portfolio management to ensure that IT investments deliver the expected value on time and on budget.

Core Activity: Portfolio Project Management

Implement industry best practices in portfolio project management and performance management/IT governance. Support the IT team by providing timely acquisitions and improved reporting on costs.

Activity Target 1:

Pilot a portfolio project management solution for scheduling and reporting costs on new ABA projects. Due August 31, 2012

Activity Target 2:

Develop IT acquisition strategy for the Financial IT Services re-compete and implement applicable recommendations in FY 2012. Due September 30, 2012

Core Initiative: Information Security

Protect ABA information assets and prevent information systems from unauthorized access, use, disclosure, disruption, modification through proactive programs and practices.

Core Activity: Information Security

Implement and maintain the ABA programs and practices that protect the integrity and safety of FAA/ABA financial computer programs and information.

Activity Target 1:

Complete all required security re-certifications and system self-assessments. Due August 31, 2012

Core Initiative: Delphi Conversion

Upgrade DOT-wide financial systems to Oracle's Release 12 (Oracle 12i). Improve FAA financial reporting including the implementation of management dashboards by September 30, 2012 in support of the Delphi upgrade.

Core Activity: Implement iSupplier for FAA Grants payments in conjunction with the DOT BTT program

In conjunction with DOT, implement iSupplier for grants payments for the four primary FAA stakeholder organizations

Activity Target 1:

Implement iSupplier for grants payments for the four primary FAA stakeholder organizations. Due March 31, 2012

Core Activity: Support FAA systems affected by the 12i upgrade to Delphi

Modify FAA systems that interface with Delphi to support the Delphi Oracle 12i upgrade.

Activity Target 1:

Analyze and develop a plan to re-engineer the OCI interface affected by R12i. Due December 31, 2011

Activity Target 2:

Analyze and develop a plan to re-engineer the CAS interface affected by R12i. Due December 31, 2011

Activity Target 3:

Analyze and develop a plan to re-engineer or mitigate the changes to downstream FAA financial reporting systems affected by the 12i upgrade. Due March 31, 2012

Core Activity: Financial Reporting Improvement

Develop and implement a financial reporting improvement project including applications rationalization and consolidation in preparation for the financial reporting for the Delphi 12i upgrade

Activity Target 1:

Plan and pilot SOA capabilities, leveraging existing FAA SOA initiatives when appropriate. Due June 30, 2012

Activity Target 2:

Expand use of ABA's automated testing tool to Delphi 12i upgrade. Due July 30, 2012

Activity Target 3:

Provide visualization and dashboard solutions for users to provide tools allowing for some level of ad-hoc and analytic reporting capability while improving or maintaining current performance levels. Due August 30, 2012

Activity Target 4:

Analyze existing FAA Delphi, Discoverer and Business Objects in an effort to reduce and consolidate. Due September 30, 2012

Activity Target 1:

Update the ABA application inventory. Due September 30, 2012

Activity Target 2:

Define and implement EA goals as agreed to with AIO. Due September 30, 2012

Activity Target 3:

Support the BPIT program to meet the Investment Analysis Readiness Decision Milestone. Due March 30, 2012

Core Measure: Corporate Administrative Support/ABA Administration and Services

Provide to AHR 95 percent of requested personnel actions within two days of receipt of approved documentation from management.

Core Initiative: IT Solutions Development

Use best industry practices and it practices to provide cost-effective application solution development.

Core Activity: Development & Testing Services

Adopt current IT solution development methodologies to help reduce cost of solution development/operations and deliver solutions with improved timelines.

Activity Target 1:

Explore and create a plan to move from traditional waterfall development to an agile development model. Due March 31, 2012

Activity Target 2:

Define key performance indicators (metrics and thresholds) for the services provided under Technology Solutions and begin to collect and report on the data. Due September 30, 2012

Core Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Core Activity: Enterprise Architecture Conformance

Define and implement Enterprise Architecture (EA) goals as agreed with AIO

Core Initiative: ABA Budget Oversight

Support CFO and executives by ensuring timely and effective oversight and tracking of fiscal year budget allowance.

Core Activity: ABA Budget Oversight and Tracking

Maintain ongoing oversight and guidance of ABA's funding resources.

Activity Target 1:

Maintain ongoing oversight and guidance to each ABA staff office to ensure budget allowances are managed within the fiscal year allotment. Due September 30, 2012

Activity Target 2:

Conduct quarterly ABA budget review. Due October 31, 2011

Activity Target 3:

Conduct quarterly ABA budget review. Due January 31, 2012

Activity Target 4:

Conduct quarterly ABA budget review. Due April 30, 2012

Activity Target 5:

Conduct quarterly ABA budget review. Due July 30, 2012

Core Initiative: ABA HR Administrative and Resource Management Support

Support executives, managers, and staff by ensuring timely and effective administrative and resources management services.

Core Activity: Employee Hiring Administration

Work with executive directors and division and branch managers to ensure timely and effective hiring management of ABA employees. Ensure employee new hire paperwork is accurate and complete.

Activity Target 1:

Complete all hiring paperwork within one week of receipt. Due September 30, 2012

Activity Target 2:

Coordinate with ABA Managers to submit the New Hire Account Request Form to LAN support for equipment in an effort to have office space available by second day of entry into ABA. Due September 30, 2012

Core Activity: Employee Training Administration

Ensure timely and effective training management for all ABA employees.

Activity Target 1:

Complete required training enrollment paperwork within three days of receipt. Due September 30, 2012

Core Initiative: ABA Management Training

Work with executive directors to ensure all ABA managers complete required management training on time.

Core Activity: Continuing Management Education

Work with executive directors to ensure all managers continue to learn and grow as organizational leaders.

Activity Target 1:

Track, monitor and work with executive directors to secure management training for all ABA managers. Due September 30, 2012

Core Activity: Monitoring ABA Management Training

Monitor and manage scheduling of ABA management training.

Activity Target 1:

In concert with the ABA executive directors, monitor requirements and scheduling of all ABA management training. Due September 30, 2012

Core Activity: ABU Manager Training

Work with the executive director to ensure all ABU probationary managers attend mandatory training and all ABU managers continue to learn and grow as organizational leaders.

Activity Target 1:

Work with the executive director to ensure all ABU probationary managers attend mandatory training (FMC-1, FMC-2 and FMC -3) as training slots become available. Due September 30, 2012

Activity Target 2:

Work with the executive director to identify at least one contributing management education opportunity for every ABU division manager. Due September 30, 2012

Core Activity: AFC Manager Training

Work with the executive director to ensure all AFC probationary managers attend mandatory training and all AFC managers continue to learn and grow as organizational leaders.

Activity Target 1:

Work with the executive director to ensure all AFC probationary managers attend mandatory training (FMC-1, FMC-2 and FMC-3) as training slots become available. Due September 30, 2012

Activity Target 2:

Work with the executive director to identify at least one continuing management education opportunity for every AFC division manager. Due September 30, 2012

Core Activity: AFO Manager Training

Work with the executive director to ensure all AFO probationary managers attend mandatory training and all AFO managers continue to learn and grow as organizational leaders.

Activity Target 1:

Work with the executive director to ensure all AFO probationary managers attend mandatory training (FMC-1, FMC-2, and FMC-3) as training slots become available. Due September 30, 2012

Activity Target 2:

Work with the executive director to identify at least one continuing management education opportunity for every AFO division manager. Due September 30, 2012

Core Activity: AFR Manager Training

Work with the executive director to ensure all AFR probationary managers attend mandatory training and all AFR managers continue to learn and grow as organizational leaders.

Activity Target 1:

Work with the executive director to ensure all AFR probationary managers attend mandatory training (FMC-1, FMC -2, FMC -3) as training slots become available. Due September 30, 2012

Activity Target 2:

Work with the executive director to identify at least one continuing management education opportunity for every AFR division manager. Due September 30, 2012

Core Initiative: ABA Employee Performance Management

Work with the executive directors to ensure timely and effective performance management for all ABA employees.

Core Activity: ABA Employee Performance Management

Work with the executive directors to ensure timely and effective performance management for all ABA employees.

Activity Target 1:

Track, monitor and work with the executive director to maintain management responsibility for all ABA employee performance management plans and close out reports. Due September 30, 2012

Core Activity: ABU Employee Performance Management

Work with the executive director to ensure ABU employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Work with the executive director to complete FY 2011 ABU employee evaluations. Due November 30, 2011

Activity Target 2:

Work with the executive director to complete FY 2012 ABU employee performance plans Due December 31, 2011

Core Activity: AFC Employee Performance Management

Work with the executive director to ensure AFC employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Work with the executive director to complete FY 2011 AFC employee evaluations. Due November 30, 2011

Activity Target 2:

Work with the executive director to complete FY 2012 AFC employee performance plans. Due December 31, 2011

Core Activity: AFR Employee Performance Management

Work with the executive director to ensure AFR employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Work with the executive director to complete AFR FY 2011 employee evaluations. Due November 30, 2011

Activity Target 2:

Work with the executive director to complete AFR FY 2012 employee performance plans. Due December 31, 2011

Core Activity: AFO Employee Performance Management

Work with the executive director to ensure AFO employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Work with the executive director to complete AFO FY 2011 employee evaluations. Due November 30, 2011

Activity Target 2:

Work with the executive director to complete AFO FY 2012 employee performance plans. Due December 31, 2011

Core Activity: ABA-20 Employee Performance Management

Work with the staff manager to ensure ABA-20 employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Work with the staff manager to complete ABA-20 FY 2011 employee evaluations. Due November 30, 2011

Activity Target 2:

Work with the staff manager to complete FY 2012 ABA -20 employee performance plans. Due December 31, 2011

Core Activity: ABA-10 Employee Performance Management

Ensure ABA-10 employee annual performance plans and evaluations are completed on time.

Activity Target 1:

Complete FY 2011 ABA-10 employee evaluations. Due November 30, 2011

Activity Target 2:

Complete FY 2012 employee performance plans. Due December 31, 2011

Core Measure: Financial Operations

Each month, non-credit card invoices paid on time 94 percent of the time (OMB government wide metric).

Core Initiative: Cost Accounting

Delivery of timely FAA full-cost reports, accurate and complete FAA cost data, and ensuring FAA stakeholders need for corporate cost data is met.

Core Activity: Financial Tool

Ensure employees transcribe their labor distribution report information (LDR) and cost accounting data accurately. Provide timely financial reports on the cost of agency operations.

Activity Target 1:

By the end of the fiscal year, 98 percent of LDR hours are charged to valid projects and activities. Due September 30, 2012

Activity Target 2:

Deliver cost accounting reports to lines of business within 25 days of the end of the quarter, except for year end. Due January 31, 2012

Activity Target 3:

Deliver cost accounting reports to lines of business within 25 days of the end of the quarter, except for year end. Due April 30, 2012

Activity Target 4:

Deliver cost accounting reports to lines of business within 25 days of the end of the quarter, except for year end. Due July 31, 2012

Core Activity: Agency Leadership for Management, Analysis and CAS related actions to develop new efficiency measures

Agency leadership for management, analysis and system related actions required to institutionalize business processes using CAS and LDR.

Activity Target 1:

Prepare and deliver CFO quarterly assessment of AVS, ATO and ARP progress in use of CAS/LDR data for management decision-making. Due March 31, 2012

Activity Target 2:

Prepare and deliver CFO quarterly assessment of AVS, ATO and ARP progress in use of CAS/LDR data for management decision-making. Due June 30, 2012

Activity Target 3:

Prepare and deliver CFO quarterly assessment of AVS, ATO and ARP progress in use of CAS/LDR data for management decision-making. Due September 30, 2012

Core Activity: Cost Accounting

Activities associated with Cost Accounting System

Activity Target 1:

Conduct a review and develop a strategy to implement a simplified version of cost accounting reporting on a monthly basis. Due September 30, 2012

Activity Target 2:

Support the review and streamlining of LDR reporting codes in Delphi. Due September 30, 2012

Core Initiative: Financial Operations

Provide the FAA agency-wide Financial Management and Procurement Management systems by engaging the Department's centralized service provider the ESC to provide accounting services, hosting PRISM, and hosting and managing Delphi. Provide accounting

policy, operational support and management of FAA accounting services and Delphi.

systems development in accordance with DOT FAA release schedule. Due September 30, 2012

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, 2012

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, 2012

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, 2012

Activity Target 4:

Travel card balances outstanding over 61 days are 0 percent (OMB government wide metric). Due September 30, 2012

Activity Target 5:

Purchase card balances outstanding over 61 days are 0 percent (OMB government wide metric). Due September 30, 2012

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, 2012

Core Activity: Business Systems

Develop and support the implementation of enhancements and improvements to FAA financial management systems.

Activity Target 1:

Support the development of FY 2012 systems and enhancements release schedule. Due September 30, 2012

Activity Target 2:

Develop and submit business requests for

Core Initiative: Management Systems Implementation

Maintain and improve business processes and systems in order to provide timely and reliable financial information to FAA organizations.

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 12i. Due September 30, 2012

Core Measure: FAA Contracts and Quality Assurance Services

Implement process improvements and best practices to optimize and ensure FAA contracts are on-schedule and on-budget for major investment programs in FY 2012. The eFast team will award 75% of the complete PR packages with an IGCE under \$10M: within six weeks, the SE2020 program after the receipt of complete PR packages: will award 75% of new task orders within 45 calendar days, AAQ-6000 will complete a comprehensive review of 85% of new PR packages within seven calendar days after it was assigned by manager, and the EnRoute's Design and Build BOAs competitive orders will save a minimum of 10% from FAA's IGCE.

Core Initiative: Process Improvements for Contracting Services

Improve processes for contracting services to ensure acquisitions are on-schedule and on-budget in FY 2012.

Core Activity: Contracts and Quality Assurance Services

Support the procurement of material, equipment, R&D, systems, construction, and services for the FAA to ensure acquisitions are on-schedule and on-budget in FY 2012

Activity Target 1:

All Contract Specialists must perform acquisition planning, awarding, and administration as defined in AMS. Due September 30, 2012

Activity Target 2:

The eFast team will award 75% of the complete

PR packages with an IGCE under \$10M: within six weeks. Due September 30, 2012

Activity Target 3:

The SE2020 program after the receipt of complete PR packages: will award 75% of new task orders within 45 calendar days. . Due September 30, 2012

Activity Target 4:

AAQ-6000 will complete a comprehensive review of 85% of new PR packages within seven calendar days after it was assigned by manager. Due September 30, 2012

Activity Target 5:

The EnRoute's Design and Build BOAs competitive orders will save a minimum of 10% from FAA's IGCE. Due September 30, 2012

Activity Target 6:

The Acquisition Quality Assurance Group will maintain and report on the quality assurance associated with the NAS. Provide monthly status reports to Director of Acquisition and Contracting. Due September 30, 2012

Activity Target 7:

Close 85% of the Cost Reimbursable contracts that are eligible for close-out. The number of eligible contracts is defined as all Cost Reimbursable contracts that ended performance in the preceding fiscal year. Due September 30, 2012

Core Activity: Acquisition Policy & Guidance

Optimize process improvements for contracting services to ensure on-schedule and on-budget goals are met for major investment programs in FY 2012

Activity Target 1:

Develop the agency-wide acquisition policy, guidance, and tools to manage the agency's Acquisition Management System (AMS). Communicate changes via Quarterly Announcement of AMS changes. Due September 30, 2012

Activity Target 2:

Upon receipt of a complete request for "Dun & Bradstreet" pricing data, 90% of the requests will be fulfilled within one business day. Due September 30, 2012

Activity Target 3:

Revise the "Pricing Handbook" in the FAA

Acquisition System Toolset (FAST). Update cost and pricing clauses in the Acquisition Management System (AMS). Due January 4, 2012

Activity Target 4:

Manage the investment decision-making process for all investment decision authorities: as well as the Earned Value Management and the Post-implementation review processes. Post decisions on the JRC website within 48 hours and distribute draft Records of Decisions within 2 weeks. Due September 30, 2012

Activity Target 5:

Perform program evaluations: and report annually on the findings and recommendations Due September 30, 2012

Activity Target 6:

Perform nationwide contract reviews and: publish annual findings and recommendations. Due September 30, 2012

Activity Target 7:

Perform audit administration-open Interagency Agreements with DCAA, DCMA, and contract with commercial audit support; status incurred cost audits. Report quarterly. Due September 30, 2012

Core Activity: Administration & Planning

Develop, implement, and track activities in support of the Acquisition & Business organization.

Activity Target 1:

Establish goals and priorities, manage resources, and monitor performance targets. Execute budget to meet acquisition and business requirements. Due September 30, 2012

Core Measure: Acquisition Workforce Plan

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 disciplines. Publish annual update of FAA's Acquisition Workforce Plan by 30 September 2012. Track and analyze gains and losses and report to Acquisition Workforce Council monthly. Train, develop, and certify personnel in key acquisition disciplines, ensuring at least 95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager, 80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II, and 80% of entry level

contracting specialists achieve level 1 certification within 15 months of hire.

Core Initiative: Acquisition Workforce Planning and Development (CIP#:X01.00-00)

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 disciplines.

Core Activity: Update FAA's Acquisition Workforce Plan

Train, develop, and certify personnel in key acquisition disciplines to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions

Activity Target 1:

95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager. Due September 30, 2012

Activity Target 2:

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

Activity Target 3:

80% of entry level contracting specialists achieve level 1 certification within 15 months of hire. Due September 30, 2012

Activity Target 4:

95% of new entrants are notified within two months that they are members of the acquisition workforce and of certification requirements. Due September 30, 2012

Activity Target 5:

Business and Financial acquisition profession workforce development tools are enhanced to include completion of competency revalidation; policy developed; required training revalidated; associated documents published. Due September 30, 2012

Activity Target 6:

Program/Project Management acquisition profession workforce development tools are enhanced to include completion of competency revalidation; policy revalidated; required training revalidated; associated documents published. Due September 30, 2012

Core Activity: Support to Acquisition Workforce Plan

Train, develop, and certify personnel in key acquisition disciplines to ensure FAA has sufficient numbers of skilled acquisition professionals (current and pipeline) to successfully manage acquisitions

Activity Target 1:

95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager. Due September 30, 2012

Activity Target 2:

80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II. Due September 30, 2012

Core Initiative: Publish annual update of FAA's Acquisition Workforce Plan

Publish by September 30, 2012

Core Activity: Publish Annual Update of FAA's Acquisition Workforce Plan

Publish by September 30, 2012

Activity Target 1:

Publish annual update of FAA's Acquisition Workforce Plan Due September 30, 2012

Core Measure: Enhance, build and retain ABA workforce

Recruit, train and sustain an outstanding workforce leveraging a diverse range of skills and abilities to accomplish the goals of the ABA with 80% employees completing mandatory FAA training on time in FY12.

Core Initiative: Resource Management

Plans, implements and manages all aspects of ABA human capital to include hiring, recruiting, retention, training and labor relations.

Core Activity: Federal employee strength

Build ABA core Federal employee strength.

Activity Target 1:

Develop, coordinate and implement an ABA hiring plan, keeping within allocations. Track and report ABA human capital metrics throughout the fiscal year. Due September 30, 2012

Core Measure: Improve Administrative and Business Operations

Provide consulting products and services that improve the efficiency of the resources, tools and processes of ABA. Achieve at least 80% positive feedback from surveys measuring customer satisfaction on the Top 5 process improvement efforts.

Core Initiative: Administrative Management

Establishes, implements, maintains and improves administrative, business, and logistical processes for ABA.

Core Activity: Administrative and Business Processes

Build and implement efficient ABA administrative processes.

Activity Target 1:

Provide oversight into ABA administrative processes; manage the implementation of logistics, business and administrative procedures to ensure efficient operations; maintain tracking and reporting of logistics, business and administrative products and activities; and generate standard procedures for at least 50% of the business service provided. Due September 30, 2012

Core Measure: Capital Budgets

Accurate formulate Agency F&E, RE&D and AIP accounts budget justifications

Core Initiative: Corporate Work Plan (CIP#:M08.14-00) (CIP#:M08.14-00)

Improve the Corporate Work Plan (CWP), to enable users to share FAA's project data during the various stages of implementation (i.e., planning, scheduling, budgeting, execution, and closeout). The CWP system and its supporting data are continuously used for reporting project metrics to project managers, responsible engineers, program offices, and various other customers.

Core Activity: Process Improvement and Prioritization

Provide reliable data with an automated tracking and reporting system for F&E projects that will enable decision-makers to enhance the use of agency resources.

Activity Target 1:

Release Portal 3.0; release funding JON request module and set up training courses in eLMS. Due September 30, 2012

Core Initiative: F&E Budget and Program Baseline (CIP#:X01.00-00)

Maintain credibility and trust with oversight bodies (OST, OMB, Congress, GAO, IG) while presenting the capital budget and status of capital acquisition performance measures.

Relationship to Measure: Required for budget formulation

Core Activity: F&E Budget justification and program metrics

F&E budget is presented accurately and consistent with agency decisions. Program acquisition metrics are measured and reported through internal control processes.

Activity Target 1:

Track status of acquisition programs monthly. Quarterly reviews with the appropriate Investment Decision Authority (IDA) will be initiated during FY12, with a target to cover over 75% of the ATO baselined programs by end of year. Due September 30, 2012

Activity Target 2:

Coordinate a streamlined Question & Answer (Q&A) process for improving review and response time on congressional questions for F&E programs. Due September 30, 2012

Core Activity: Quarterly Capital Accounts Financial Reporting

Complete Capital account quarterly reporting.

Activity Target 1:

Provide data for quarterly reports to Congress for Capital account funding within 25 days of each quarter's end (Oct 25, Jan 25, July 25). Due July 25, 2012

Activity Target 2:

Track and monitor planned versus actual JRC/Exhibit 300 milestones, and generate quarterly reports to document program status, issues and projected schedule changes within 15 days following the end of each quarter. (Oct 25, Jan 25, July 25). Due July 25, 2012

Core Initiative: American Recovery and Reinvestment Act

Monitor progress of F&E ARRA programs to achieve substantial program competition within established time lines.

Core Activity: Stimulus Funding

Account for American Recovery and Reinvestment Act F&E funding.

Activity Target 1:

Monitor and review all fiscal year 2012 obligated Stimulus contracts with a goal of achieving 63% outlays. Due September 30, 2012

Core Initiative: Formulation (RE&D) (CIP#:X01.00-00)

Secure sufficient account resources.

Core Activity: Budget Formulation, Preparation (R,E&D)

Provide timely data, analysis and reports to support appropriation management and process improvement.

Activity Target 1:

Ensure FY13 budget justification is adequately documented and reviewed for consistency prior to submission to external review (OST, OMB and Congress). Due February 28, 2012

Core Initiative: Provide In-Service Engineering support to the ATO (CIP#:M08.02-00) (CIP#:M08.02-00)

Provide mechanisms for in-service engineering funding support to the ATO for unexpected and emerging needs.

Relationship to Measure: Required for budget formulation

Core Activity: Provide In-Service Engineering Support

Provide in-service engineering support to the ATO for unexpected and emerging needs.

Activity Target 1:

Provide in-service engineering support to the ATO for unexpected and emerging needs that occur after the formal budget submission, and also provide a lapsing reserve to prevent anti-deficiency in the F&E programs. Due September 30, 2012

Core Initiative: Provide ANF/ATC Support-Quick Response (CIP#:M08.01-00) (CIP#:M08.01-00)

This program provides quick response support for ATO organizations to solve issues related to information technology and financial management systems. Examples include: providing additional ATO Cost Accounting Reports; installing an Information Technology (IT) link to support operations research; IT support for the DOT accounting system (DELPHI) and ensuring connectivity for automation systems in the multiple FAA buildings. It also provides emergency engineering response for unforeseen regional problems such as relocating an antenna for a remote communication facility and removing a decommissioned tower.

Core Activity: Provide AJF/ATC Support (Quick Response)

This program provides quick response support for Air Traffic Organization organizations to solve issues related to information technology and financial management systems.

Activity Target 1:

Support the ATO by providing a quick response to IT & Financial Management System related issues and also to unforeseen emergency engineering problems. Due September 30, 2012

Core Initiative: Dynamic Capital Planning Tools (CIP#:M47.01.01) (CIP#:M47.01-01)

Implement Dynamic Capital Planning tools that will enhance the FAA's ability to optimize decisions that are based on best business practices; provide verification of implementing aggressive approval thresholds; and that disciplined management of capital programs is being achieved.

Relationship to Measure: Required for budget formulation.

Core Activity: Implement Dynamic Capital Planning Toolset

Provide reliable data with an automated tracking and reporting system for F&E projects that will enable decision-makers to enhance the use of agency resources.

Activity Target 1:

Improve productivity on F&E projects by more than 20 percent by supporting a standardized project management process and have the application

emulate current operating procedures. Due September 30, 2012

Core Initiative: Facility & Equipment (F&E) Requirements & Formulation (CIP#:X01.00-00)

Establish and coordinate F&E formulation process, validating requirements, priorities, and funding for capital programs to ensure a robust, balanced portfolio of capital programs.

Core Activity: F&E Requirements and Formulation

Ensure F&E program requirements are validated and prioritized to establish a balanced portfolio meeting near- and long-term infrastructure and modernization priorities for the agency.

Activity Target 1:

Establish a balanced, robust portfolio of capital programs for FY14, that supports the agency priorities and initiatives, and employ the CIT to validate objectives, requirements. Due February 28, 2012

Activity Target 2:

Use the results of the Target 1 reviews to refine the FY14 capital budget request. Due June 30, 2012

Core Activity: Budget Formulation and Presentation

Work with FAA LOBs/SOs to coordinate and prepare materials for FAA's annual budget submissions and Congressional presentation.

Activity Target 1:

Based on guidance, coordinate and prepare FY 2013 materials for Congressional Justification submission. Due February 15, 2012

Activity Target 2:

Based on OST guidance, coordinate and prepare the FY 2014 OST materials for OST submission. Due July 1, 2012

Activity Target 3:

Based on OMB guidance, coordinate and prepare the FY 2014 Congressional Justification materials for OMB submission. Due September 14, 2012

Core Measure: ATC Positions Workforce Plan

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

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: ARC (AMA) Training for Air Traffic Controller

The FAA Academy will provide initial qualification training.

Activity Target 1:

As projected at the beginning of the FY by ATO, conduct 100% of programmed ATC initial qualification training courses. Status will be tracked monthly and reported in Views. Due September 30, 2012

Core Activity: AJF - ATC Workforce Report

Update the Air Traffic Control Workforce Report to Congress

Activity Target 1:

Update to the Air Traffic Control Workforce Plan written and ready for FAA Administrator review. Due March 31, 2012

Activity Target 2:

Update attrition forecasts monthly. Monitor hiring, losses, overtime, time-on-position, trainee ratios, etc. by facility. Due September 30, 2012

Core Measure: Unqualified Audit Opinion

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

Core Initiative: Closeout of Prior Year Audit Findings

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.

dates are: March 31, 2012, June 30, 2012, and September 30, 2012. Due September 30, 2012

Activity Target 1:

Coordinate updates to the FY 2012 Business Plan as a result of NFRs for organizations that have follow-up activities from the prior year fiscal statement audit. Due February 28, 2012

Activity Target 4:

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, 2012

Core Initiative: Financial Policy

Provide current Financial Policies and Training to promote accurate financial information and compliance with laws, regulations, and policies.

Core Initiative: Financial Statements and Reporting

Activities associated with preparing financial statements.

Core Activity: Financial Policy Risk Mitigation

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

Core Activity: Agency Financial Statement Audit

Activities associated with preparation and audit of agency financial statements.

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, 2012

Activity Target 1:

Prepare the FY 2011 Quarter 4 financial statements within OMB deadlines. Due October 31, 2011

Activity Target 2:

Complete all targeted updates of the Financial Policy Manual, in accordance with the approved plan. Due September 30, 2012

Activity Target 2:

Prepare the FY 2012 Quarter 1 financial statements within OMB deadlines. Due January 21, 2012

Core Activity: Financial and System Management Training

Continue to develop financial management policy manuals and training.

Activity Target 3:

Prepare the FY 2012 Quarter 2 financial statements within OMB deadlines. Due April 21, 2012

Activity Target 1:

Coordinate with ABA-20, AFO, ABP, and ATO to determine training requirements and training priorities for FY 2012 Due November 30, 2011

Activity Target 4:

Prepare the FY 2012 Quarter 3 financial statements within OMB deadlines. Due July 21, 2012

Activity Target 2:

Given identified training priorities, prepare a FY 2012 plan 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 2012. Due September 30, 2012

Activity Target 5:

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, 2012

Activity Target 3:

Quarterly, meet with ABA-20, AFO, ABP, and ATO to monitor the progress of their planned FY 2012 system and project implementations, and update the training plan for consistency with any revised system and project implementation timelines. Due

Activity Target 6:

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, 2012

Activity Target 7:

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, 2012

Activity Target 8:

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, 2012

Activity Target 9:

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, 2012

Core Initiative: Document and Test Internal Controls

Comply with the FMFIA and OMB guidance by performing testing of internal controls and compliance with selected laws, regulations and policies.

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, 2011

Activity Target 2:

Complete 90 percent of the assessments targeted in the plan. Due September 30, 2012

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. Due December 31, 2011

Activity Target 2:

Analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews were required to be completed. Due March 31, 2012

Activity Target 3:

Analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews were required to be completed. Due June 30, 2012

Activity Target 4:

Analyze LOB inactive obligations, performance results, and issue scorecard by 30 days after LOB reviews were required to be completed. Due September 30, 2012

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 27, 2012

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 27, 2012

Core Initiative: Improper Payments

Improper payments for the year are less than 2.5% of Airport Improvement Program grant disbursements.

Core Activity: Improper Payments

Support Airports in establishing and maintaining adequate controls surrounding the propriety of AIP grant payments and in responding to auditor requests.

Activity Target 1:

The dollar amount of improper payments for the year is less than 2.5% of Airport Improvement Grant program disbursements. Due September 30, 2012

Core Measure: New Hires with Targeted Disabilities

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

Core Initiative: People with Targeted Disabilities Hires

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

Core Activity: People with Targeted Disabilities Hiring

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

Activity Target 1:

Report to ACR quarterly outlining actions taken to increase the workforce percentage of individuals with targeted disabilities. Due September 30, 2012

Activity Target 2:

AIO will work with ACR to develop a recruitment strategy plan to increase the candidate pool of people with targeted disabilities, and will report quarterly to ACR on this effort. Due September 30, 2012

Activity Target 3:

Report to ACR quarterly outlining actions taken to increase the workforce percentage of individuals with targeted disabilities. Due September 30, 2012

Activity Target 4:

Each ARC Executive will identify at least one position within their organization to target for hiring persons with targeted disabilities. When any of these identified positions become vacant, the manager will be required to make an effort to fill the vacancy with a person with targeted disability before filling the position otherwise. The selecting official must make every effort to appoint a person with targeted disability or provide a strong justification as to why they did not. This does not preclude management from considering other positions for hiring a person with a disability. The measure would first be the number of positions identified. The second would be the number of those positions with a person with a targeted disability filling it. Due September 30, 2012

Core Activity: Hiring People with Targeted Disabilities

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

Activity Target 1:

Report to ACR quarterly outlining actions taken to increase the workforce percentage of individuals with targeted disabilities. Due September 30, 2012

Activity Target 2:

Contribute to the DOT goal that 3 percent of all new hires are individuals with targeted (severe) disabilities by making a concerted effort to hire one (1) person with a targeted disability. Due September 30, 2012

Core Measure: Cost Control

Achieve documented cost savings and cost avoidance of \$81.0 million in FY 2012.

Core Initiative: Cost Control Program

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

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 2012 cost control approved savings total. Due November 15, 2011

Activity Target 2:

Consolidate and report all line of business/staff office cost control savings/avoidance from FY 2005-FY 2011. Due May 31, 2012

Activity Target 3:

Initiate FY 2013 Cost Control Program. Due April 15, 2012

Activity Target 4:

Consolidate and report monthly all line of business/staff office cost control savings/avoidance for FY 2012; monthly for activities greater than \$1 million, quarterly for activities less than \$1 million. Due September 30, 2012

Activity Target 5:

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, 2012

Core Activity: ABA SAVES Cost Control

The SAVES Program applies strategic sourcing to FAA purchases of office supplies, office equipment, delivery services, and IT hardware and software.

Activity Target 1:

Achieve 90% of the \$20.4M projected year end savings. Due September 30, 2012

Core Activity: ARC Lease Space Reduction Cost Control Activity

Achieve a reduction of administrative leased space costs through lease consolidation and use of innovative solutions such as space reconfiguration and telework options.

Activity Target 1:

Achieve 90% of the projected \$1,500,000 year end savings. Due September 30, 2012

Core Initiative: Productivity and Financial Metrics

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

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, 2012

Activity Target 2:

Initiate FY 2013 cost efficiency program. Due March 31, 2012

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, 2012

Core Activity: ABA Efficiency Measure: 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 efficiency measures for FY 2011 4th quarter results against estimates/targets set for each staff office. Due October 31, 2011

Activity Target 2:

Report efficiency measures for FY 2012 1st quarter results against estimates/targets set for each staff office. Due January 31, 2012

Activity Target 3:

Report efficiency measures for FY 2012 2nd quarter results against estimates/targets set for each staff office. Due April 30, 2012

Activity Target 4:

Report efficiency measures for FY 2012 3rd quarter results against estimates/targets set for each staff office. Due July 31, 2012

Activity Target 5:

For each staff office, provide updated FY2013 measure template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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

AIO will track the costs for investigating Cyber Security Management Center (CSMC) cyber incident in relation to the total CSMC Program costs. The total CSMC's Program costs are the portion of CSMC costs devoted to the detection, investigation, and notification associated with alerts processing.

Activity Target 1:

AIS will measure and continue to report the FY 11 4th quarter results for CSMC cost per cyber event alert. Due October 31, 2011

Activity Target 2:

AIS will measure and continue to report the FY 12 1st quarter results for CSMC cost per cyber investigated incident. Due January 31, 2012

Activity Target 3:

AIS will measure and continue to report the FY 12 2nd quarter results for CSMC cost per cyber investigated incident. Due April 30, 2012

Activity Target 4:

AIS will measure and continue to report the FY12 3rd quarter results for CSMC cost per cyber investigated incident. Due July 31, 2012

Activity Target 5:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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 2012 Target: 4.0

Activity Target 1:

Report Quarterly (Q4 FY2011 and Q1-3 FY 2012) to ABA, within 30 days of quarter close, on the shipping defects per thousand issue transactions. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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 2012 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 FY2011 and Q1-3 FY 2012) to ABA, within 30 days of quarter close, on the timely disposition of disposed assets. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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

Track and report quarterly on the efficiency with which ARC's Enterprise Services Center processes travel payments. Efficient execution of the payment process ensures the traveler's ability to pay their official travel card bill in a timely manner. FY 2012 Target: Process 98% of travel vouchers within 8 days of receipt.

Activity Target 1:

Report Quarterly (Q4 FY2011 and Q1-3 FY 2012) to ABA, within 30 days of quarter close, on timely travel voucher payments. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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

Activity: 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 2012 Target: 1.96 to 1

Activity Target 1:

Report Quarterly (Q4 FY2011 and Q1-3 FY 2012) to ABA, within 45 days of quarter close, on the direct to indirect FAA academy labor ratio. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 measure template for review and approval, allowing sufficient time to be included in the FY 2013 Business Plan. Due May 31, 2012

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, including both electronic and checks. FY 2012 Target: The percentage of the number of electronic payments to the total number of all payments should be greater than or equal to 94%.

Activity Target 1:

Report FY11 4th quarter results to ABA for percentage of electronic payments to all payments. Due October 31, 2011

Activity Target 2:

Report FY 2012 1st quarter results to ABA for electronic payments as a percentage of all payments. Due January 31, 2012

Activity Target 3:

Report FY 2012 2nd quarter results to ABA for electronic payments as a percentage of all payments. Due April 30, 2012

Activity Target 4:

Report FY 2012 3rd quarter results to ABA for electronic payments as a percentage of all payments. Due July 31, 2012

Activity Target 5:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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 2012 Target: \$0.90

Activity Target 1:

Report to ABA on Delphi and Accounting service costs per accounting transaction for the FY 2011 4th quarter. Due October 31, 2011

Activity Target 2:

Report to ABA on the Delphi and Accounting service costs per accounting for the FY 2012 1st quarter. Due January 31, 2012

Activity Target 3:

Report to ABA on Delphi and Accounting service costs per accounting for the FY 2012 2nd quarter. Due April 30, 2012

Activity Target 4:

Report to ABA on Delphi and Accounting service costs per accounting for the FY 2012 3rd quarter. Due July 31, 2012

Activity Target 5:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

Core Activity: ABA Efficiency Measure: Strategic Sourcing

ABA will track and report quarterly on strategic sourcing spending as a percentage of total FAA non-labor spending.

Activity Target 1:

Report FY 2012 1st quarter results on strategic sourcing spending as a percentage of total FAA non-labor spending. Due January 31, 2012

Activity Target 2:

Report FY 2012 2nd quarter results on strategic sourcing spending as a percentage of total FAA non-labor spending. Due April 30, 2012

Activity Target 3:

Report FY 2012 3rd quarter results on strategic sourcing spending as a percentage of total FAA non-labor spending. Due July 31, 2012

Activity Target 4:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

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

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

Activity Target 1:

Report Quarterly (Q4 FY2011 and Q1-3 FY 2012) to ABA, within 30 days of quarter close, on the reduction in expired and expiring leases. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 measure template for review and approval, allowing sufficient time to be included in the FY 2013 Business Plan. Due May 31, 2012

Core Activity: ABA Efficiency Measure: ABA Overhead Rate

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 2012 Target: Overhead will average between 15% and 20% of total labor costs.

Activity Target 1:

Continue to report FY11 4th quarter results on ABA overhead costs. Due October 31, 2011

Activity Target 2:

Continue to report quarterly on ABA overhead costs. Due January 31, 2012

Activity Target 3:

Continue to report quarterly on ABA overhead costs. Due April 30, 2012

Activity Target 4:

Continue to report quarterly on ABA overhead costs. Due July 31, 2012

Activity Target 5:

Provide updated FY 2013 measure template for review and approval, allowing sufficient time to be included in the FY 2013 Business Plan. Due May 31, 2012

Core Activity: Cost per Controlled Flight

Measure the cost per controlled flight and report quarterly to ABA. FY 2012 Target: The estimated target is \$680.55.

Activity Target 1:

Report quarterly (Q4 FY 2011 and Q1-3 FY 2012) to ABA, within 60 days of quarter close, on the cost per controlled flight. Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

Core Activity: 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 2012 Target: 18.8%

Activity Target 1:

Report within 60 days of quarter close, on the ATO overhead rate *quarterly (Q4 FY 2011 and Q1-3 FY 2012). Due September 30, 2012

Activity Target 2:

Provide updated FY 2013 template for review and approval in time to be included in the FY 2013 Business Plan. Due May 31, 2012

Core Initiative: Reduce Information Technology Operating Costs

Achieve an annual reduction of \$35 million in Information Technology operating costs.

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, 2012

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, 2012

Core Activity: AIO Reduce IT Operating Costs

Reduce overall non-NAS IT spending by \$35M working with the CIO Council to identify potential areas for cost savings. Achieve 90% of the projected \$35 million target.

Activity Target 1:

Save \$4.6M through server consolidation. Due September 30, 2012

Activity Target 2:

Save \$14M through implementation of strategic sourcing vehicles for IT commodities. Due September 30, 2012

Activity Target 3:

Save \$5,291,600 in travel cost avoidance by efficiently managing the FAA's video teleconferencing infrastructure. Due September 30, 2012

Activity Target 4:

Lead the Web Operations FAA.gov migrations and

achieve 90% of the \$495,588 projected year-end savings. Due September 30, 2012

Activity Target 5:

Achieve \$1.4M in cost savings through consolidation of IT contracting activities, competitive actions, negotiated discounts, and the use of cost effective agency contract vehicles. Due September 30, 2012

Activity Target 6:

Lead the FAA's Power Management initiative and save an estimated \$1.3M by working with the LOBs/SOs to ensure 100% compliance of Power Management setting on all eligible desktops. Due September 30, 2012

Activity Target 7:

Provide monthly updates on IT cost control savings to ABA, as well as to the CIO Council. Due September 30, 2012

Activity Target 8:

Submit AIO's FY-13 cost control templates to ABA for review and approval by July 15. Due July 15, 2012

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

The National Wireless Program will achieve cost savings through monitoring and optimizing the FAA's 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 \$1,149,525 year end savings. Due September 30, 2012

Core Initiative: Conduct Business Process Re-engineering

Conduct business process reengineering to support efficient operations in AFN and perform operational efficiency/effectiveness studies to improve resource management and strategic sourcing alternatives. 85% of Business Process Re-engineering projects undertaken by Finance for the year will identify productivity improvements of at least 20%.

Core Activity: Improve AFN Financial Processes and Tools

Ensure effective and efficient FAA financial processes and tools.

Activity Target 1:

Document and improve at least 5 high priority FAA processes and tools. Due September 30, 2012

Activity Target 2:

Provide Lean Six Sigma awareness to at least 25 FAA resources Due September 30, 2012

Core Measure: Financial Analysis

Complete an analysis and provide a recommendation to the CFO regarding possible policy changes to Canada-Canada overflight charges by March 1, 2012.

Core Initiative: Financial Analysis

Provide financial analysis support.

Core Activity: Update Overflight Fees

The activities associated with updating the overflight fees.

Activity Target 1:

Complete an analysis and provide a recommendation to the CFO regarding possible policy changes to Canada-Canada overflight charges. Due March 1, 2012

Core Measure: Unqualified Audit Opinion

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weakness) each fiscal year. FY 2012 Target: Unqualified audit opinion with no material weaknesses each fiscal year

Core Initiative: Capitalization of Assets

Capitalize new assets within 65 days of being placed in service 90 percent of the time.

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, 90 percent of assets are capitalized within 65 business days of the date placed in service. Due September 30, 2012

Activity Target 2:

Complete an analysis resulting in recommendations for improved processes surrounding the life-cycle of an asset. Due September 30, 2012

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, 2012

Activity Target 2:

Capitalize new assets within 65 days of being placed in service 90 percent of the time. Due September 30, 2012

Core Activity: ATO Finance Support of Capitalization of Assets

Submit AJF representation for accrual of assets placed in service but not yet entered in Delphi by quarter.

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, 2012

Activity Target 2:

Capitalize new assets within 65 days of being placed in service 90 percent of the time. Due September 30, 2012

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: ARC IT Audit Findings

Correct High and Medium Vulnerabilities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs).

Activity Target 1:

Close out/complete corrective actions to prior year NFRs, if any. Due March 31, 2012

Activity Target 2:

Within 1 month timeframe of being provided CIO produced scan report, system owners will implement corrective actions/fixes to High Vulnerabilities on that report. Due monthly. Due September 30, 2012

Activity Target 3:

Within 2 month timeframe of being provided CIO produced scan report, system owners will implement corrective actions/fixes to majority (51%) of Medium Vulnerabilities. Due bi-monthly. Due September 30, 2012

Activity Target 4:

Within 2 month timeframe of being provided CIO produced scan report, system owners will develop plan of action and milestones for correction of remaining Medium Vulnerabilities (49%) and develop Risk Acceptance from System Authorizing 3 of 5 Core Coordination Official for those vulnerabilities that will not be mitigated. Due bi-monthly. Due September 30, 2012

Activity Target 5:

Report on a monthly basis to the FAA CIO (Special Assistant for Audits), for the vulnerabilities found in the CIO (via ESC) produced scan report, indicate vulnerabilities fixed, dates for planned fixes, and risk acceptance letters in place if any. Due September 30, 2012

Core Activity: ABA IT Audit Findings

Correct High and Medium Vulnerabilities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs).

Activity Target 1:

Close out/complete corrective actions to prior year NFRs, if any. Due March 31, 2012

Activity Target 2:

Within a one month timeframe of being provided CIO produced scan report, system owners will implement corrective actions/fixes to High Vulnerabilities on that report. Due monthly. Due September 30, 2012

Activity Target 3:

Within a two month timeframe of being provided CIO produced scan report, system owners will implement corrective actions/fixes to Majority (51%) Vulnerabilities on that report. Due monthly. Due September 30, 2012

Activity Target 4:

Within a two month timeframe of being provided CIO produced scan report, system owners will develop plan of action and milestones for correction of remaining Medium Vulnerabilities (49%) and develop Risk Acceptance from System Authorizing Official for those vulnerabilities that will not be mitigated. Due bi-monthly. Due September 30, 2012

Activity Target 5:

Report on a monthly basis to the FAA CIO (Special Assistant for Audits), for the vulnerabilities found in the CIO (via ESC) produced scan report, indicate vulnerabilities fixed, dates for planned fixes, and risk acceptance letters in place if any. Due monthly. Due September 30, 2012

Core Activity: AIO-Management of All FAA IT Audit Activities

AIO will monitor audit results and provide oversight guidance to supporting LOBs to ensure successful closeout of prior year IT Audit Findings and to minimize risk associated with receiving no significant deficiencies related to new IT Notices of Findings and Recommendations (NFR).

Activity Target 1:

CIO's Office will run monthly scans using AppDetective, Nessus and other tools typically used by auditors on the financial applications, provide scan results to system owners for analysis and mitigation and track/evaluate the closure/mitigation of vulnerabilities found during monthly scanning. Due September 30, 2012

Activity Target 2:

Track/Review/Evaluate the closeout of all prior year IT Audit Findings. Due March 31, 2012

Activity Target 3:

Track/Review/Evaluate the current year audit activities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFR). Due September 30, 2012

Activity Target 4:

Plan and conduct monthly meetings with FAA CIO

and LOB/SO CIOs and system owners to understand and resolve vulnerabilities, mitigate risks, review progress, and plan next steps. Due September 30, 2012

Activity Target 5:

Track/Review/Evaluate ASH/AIN's progress on complying with Initiating Background Re-Investigations according to Policy which states that "All 5-year reinvestigations will be initiated in e-QIP at least 60 days prior to the 5-year anniversary of the closed date of the last investigation." Due September 30, 2012

Core Activity: AJA IT Audit Findings

Correct High and Medium Vulnerabilities and receive no Significant Deficiencies related to new IT Notices of Findings and Recommendations (NFRs).

Activity Target 1:

Close out/complete corrective actions to prior year NFR's, if any. Due March 31, 2012

Activity Target 2:

Evaluate compliance with published AMS standards for the contractor exit process through National Acquisition Evaluation Program (NAEP). Due September 30, 2012

Activity Target 3:

Implement corrective actions to AMS if required to facilitate improved contractor exit process. Due September 30, 2012

Core Activity: Administer Oversight of IT Audit Findings

ABA will administer oversight through consolidating monthly data resulting from LOB/SO activities.

Activity Target 1:

ABA will administer oversight through consolidating monthly data resulting from LOB/SO activities. Due September 30, 2012

Core Measure: Property Accounting and Reporting

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

Core Initiative: Property Accounting and Reporting

Provide FAA-wide support for the reporting and capitalization of assets. Provide timely and accurate reporting of FAA assets.

Core Activity: Capitalization Operations

Support the processing of FAA's asset capitalization and the reporting of FAA capital projects in Delphi. Ninety percent of the time, process FAA's capitalization packages within 30 days of receipt.

Activity Target 1:

Ninety percent of the time, support the timely and accurate processing of FAA's capitalization packages within 30 days. Due September 30, 2012

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, 2012

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, 2012

Core Measure: Efficient and Effective Program Management

Build a work environment characterized by open and honest communications with all stakeholders. Track program management activities and meet a cumulative 25% quarterly contract dollar commitment level. Successfully meet all activity performance measures listed for Program Management.

Core Initiative: Program Management

Efficiently and effectively manage all business management activities within AIO. Implement strategic plans, financial processes, and associated metrics as needed to ensure financial discipline and sound program management. Maintain cumulative contract dollar 25% commitment level per quarter.

Core Activity: AIO Program Management

Efficiently and effectively manage all business management activities for AIO.

Activity Target 1:

Maintain cumulative commitment level of 25% per quarter of all funded contract dollars. Report monthly progress. Due September 30, 2012

Activity Target 2:

Manage programs to within 10% of budget and assure 80% on time deliveries. Due April 30, 2012

Core Activity: AES Program Management

Efficiently and effectively manage the IT Enterprise Services organization.

Activity Target 1:

Monitor all contracts that support AES and report any significant schedule or budget slippage. Manage AES projects and programs to within 10% of planned budget and schedule, and address variances with corrective action plans within 30 days of reporting a variance greater than 10%. Provide reports as requested by the AIO CIO and other stakeholders or sponsors. Assure 80% on time deliveries. Due September 30, 2012

Activity Target 2:

Via regular surveys, AES employees report that their manager keeps employees informed about what is going on in the organization through various means (e-mails, staff meetings, all hands meetings, on site visits, etc.); (2) ensures all employees know what is expected of them, that performance plans are in place, provides feedback and appraisals in a timely fashion; and provides opportunities for training and other growth opportunities listed in the IDP and discussed with the employee; and (3) recognizes/rewards employees for work done above expectations that adds value to the FAA. We would expect 80% or higher positive scores on the criteria above from the survey. Due September 30, 2012

Core Activity: AOT Program Management

Efficiently and effectively manage the IT Optimization organization.

Activity Target 1:

Manage AOT programs 10% within budget and assure 80% on time deliveries. Due September 30, 2012

Core Activity: ARD Program Management

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

Activity Target 1:

Achieve 90% "Green" status on monthly activity target reports. Due September 30, 2012

Activity Target 2:

Manage ARD programs to within 10% of budget and assure 80% on time deliveries. Due September 30, 2012

Core Activity: AIS Program Management

Efficiently and effectively manage the Information Systems Security organization.

Activity Target 1:

Identify and document FY 2014 resource needs for Information System Security (AIS) organization by March 31, 2012 Due September 30, 2012

Activity Target 2:

Manage AIS programs to within 10% of budget and assure 80% on time deliveries. Due September 30, 2012

Core Activity: CSMC Program Management

Efficiently and effectively manage all CSMC activities.

Activity Target 1:

Maintain cumulative commitment level of 25% per quarter of all contract dollars. Report monthly. Due September 30, 2012

Activity Target 2:

Manage programs to within 10% of budget and assure 80% on time deliveries. Due September 30, 2012

Core Measure: Support Open Government Initiative

Support the Open Government Initiative to Streamline Service Delivery, Improve Customer Service (EO 13571), and leverage technology to increase productive collaboration with citizens, stakeholders and other government agencies by launching FAA.gov/mobile, 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 Open Government Initiative to make data available, improve on-line services and increase collaboration with citizens, stakeholders and

government agencies by launching at least 2 data sets and/or social media sites to the public.

Core Activity: Support Open Government Initiative

Support the Open Government Initiative, the President's Executive Order on Customer Service and OMB's memo on Streamlining Service Delivery and Improving Customer Service in leveraging technology to make data available, improve web services efficiencies and increase collaboration with citizens, stakeholders and 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 the office plans. Due November 30, 2011

Activity Target 2:

Submit quarterly web progress reports to the FAA Web Manager on the first business day following the end of each fiscal quarter. Interim date: 12/31/2011; 03/31/2012; 06/30/2012 Due September 30, 2012

Activity Target 3:

Certify to the Administrator in writing that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2012 Web Strategy and Action Plan. Due September 30, 2012

Activity Target 4:

Based on guidelines submitted by AOC, create short description content for each owned 2nd-level web page at faa.gov. Due September 30, 2012

Activity Target 5:

Identify and submit to AOC Web Management at least 1 areas of existing "evergreen" content, or timely content, that could be used in external or internal social media channel publication. Interim date: 3/31/2012 Due September 30, 2012

Activity Target 6:

All headquarters and regional web points of contact complete at least 2 sessions of web-related training during the fiscal year. Due September 30, 2012

Activity Target 7:

Update web strategy and action plans in writing to the FAA Web Manager and brief Web Council on the office plans. Due November 30, 2011

Activity Target 8:

Submit 6-month web progress reports to the FAA Web Manager. Interim date: 03/31/2012 Due September 30, 2012

Activity Target 9:

Certify to the Administrator in writing by September 30, 2012, that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2012 Web Strategy and Action Plan. Due September 30, 2012

Activity Target 10:

Based on guidelines submitted by AOC, create short description content for each owned 2nd-level web page at faa.gov. Due September 30, 2012

Activity Target 11:

Identify and submit to AOC Web Management at least 2 areas of existing "evergreen" content, or timely content, that could be used in external or internal social media channel publication. Interim date: 03/31/2012 Due September 30, 2012

Activity Target 12:

Identify to AOC Web Management one static area of FAA.gov that could be optimized for mobile devices. Due March 31, 2012

Activity Target 13:

Have a minimum of 75% of appropriate web coordinators to complete at least 2 sessions of web-related training during the fiscal year. Due September 30, 2012

Activity Target 14:

Within 4 to 6 weeks after the close of each quarter, prepare and deliver dashboards showing ARC public web data (i.e. visitor usage, email subscriptions, and customer satisfaction) for that quarter. Interim dates are 01/13/2012; 04/13/2012; 07/13/2012 Due September 30, 2012

Activity Target 15:

Update web strategy and action plans in writing to the FAA Web Manager and brief Web Council on the office plans. Due November 30, 2011

Activity Target 16:

Submit quarterly web progress reports to the FAA Web Manager on the first business day following the end of each fiscal quarter. Interim dates: 12/31/2011; 03/31/2012; 06/30/2012 Due September 30, 2012

Activity Target 17:

Certify to the Administrator in writing that 95 percent or more of web pages comply with FAA web standards, policies, and requirements including those outlined in the FY-2012 Web Strategy and Action Plan. Due September 30, 2012

Activity Target 18:

Based on guidelines submitted by AOC, create short description content for each owned 2nd-level web page at faa.gov. Due September 30, 2012

Activity Target 19:

Identify and submit to AOC Web Management at least 1 area of existing "evergreen" content, or timely content, that could be used in external or internal social media channel publication. Interim date: March 30, 2012 Due September 30, 2012

Activity Target 20:

All headquarters and regional web points of contact complete at least 2 sessions of web-related training during the fiscal year. Due September 30, 2012

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 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 days of entry into CCMS. Due September 30, 2012

Core Measure: Chief Financial Officer

Provide senior leadership for all FAA financial policies and services.

Core Initiative: Senior Leadership for Financial Services

Advise and assist FAA Administrator in directing, coordinating, and ensuring the adequacy of FAA plans and programs for accounting, budget, and financial management, including financial management systems and cost control.

Core Activity: Financial Management

Provide executive level leadership for all FAA financial policy and represent FAA at Department level financial management forums.

Activity Target 1:

Provide executive level financial management for FAA. Due September 30, 2012

Core Measure: Alternative Dispute Resolution (ADR) Engagement

ACR in coordination with LOB/SO, will ensure that 30% of all EEO pre-complaint cases engage in the ADR process to reduce the number of formal EEO complaints.

Core Initiative: Alternative Dispute Resolution (ADR) Engagement

ACR in coordination with LOB/SOs will ensure that 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints.

Core Activity: Alternative Dispute Resolution (ADR) Engagement

ACR in coordination with LOB/SOs will ensure that 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints.

Activity Target 1:

AIO will ensure that 30% of all EEO pre-complaint cases engage in the ADR process as a means by which to reduce FAA formal EEO complaints. Due September 30, 2012

Activity Target 2:

ARC will ensure that management offer to engage in mediation for 95% of our EEO complaints. Due September 30, 2012

Activity Target 3:

ABA will encourage employees filing pre-complaint cases to engage in the ADR process as a means by which to reduce FAA formal EEO complaints. Due September 30, 2012

Core Measure: Budget Execution

Provide CFO a Reimbursable Status of Funds report (to include apportionments, allotments, obligations, and collections by fund type) by the 15th day of the month following the end of a quarter.

Core Initiative: Reimbursable Oversight

The Reimbursable Oversight Division (ABU-500) oversees the agency's reimbursable activities. The division manages the oversight of reimbursable activities throughout the agency and ensures adherence to federal laws and regulations. ABU-500 provides reimbursable guidance with the use of Reimbursable Policy and Standard Operating Procedures (SOP) along with Orders 2500.35D, 250042D and 2500.8B. The division maintains a tracking system for all Reimbursable Agreements within FAA. ABU-500 reviews FAA Cost Accounting Data, and when necessary, updates overhead rates by January 1st of each year. The new rates are applicable to new agreements that are established in that upcoming fiscal year.

Core Activity: Reimbursable Oversight Policy

Provide subject matter expertise to agency Lines of Business (LOBs), Staff Offices (SOs), and Sponsors to ensure compliance with policy, standard, systems, and procedures.

Activity Target 1:

Provide input and updates to reimbursable News Gram by the 15th calendar day of each month. Due September 30, 2012

Activity Target 2:

Implement new time-line and performance improvement for processing Reimbursable Agreements in FY 2012 which includes: Preliminary Approval, Request PA/BA, and issue BA/PA Final Approval. Due October 31, 2011

Activity Target 3:

Hold a quarterly telecon with reimbursable

community on reimbursable issues and concerns.
Due October 1, 2011

Accounting Data as necessary. Due January 1,
2012

Core Activity: Reimbursable Allotment Authorization

Provide accurate reimbursable financial data (i.e., reimbursable agreement package) to ABU 200/300 to expedite the authorization of reimbursable allotments.

Activity Target 1:

Provide bi-weekly status on the daily operational process for reimbursable agreements/projects in the ABU-500 Reimbursable Tracking Sheet. Due September 30, 2012

Activity Target 2:

Process 95 percent of all error-free reimbursable agreements in the Request BA/PA stage within four business days of receipt. Due October 31, 2011

Core Activity: Reconciliation of Reimbursable Agreements

Review, analyze and identify reimbursable agreements to be reconciled.

Activity Target 1:

Identify the population and provide an electronic file to the Comptroller Offices, Staff Offices, LOB Finance POC and Business Service Group point of contact of all FY 2007 - 2010 OPS annual and expired funds for reimbursable agreements/projects that need to be reconciled and closed-out. Due January 31, 2012

Activity Target 2:

Identify the population and provide an electronic file to the Comptroller Offices, Staff Offices, LOB Finance POC and Business Service Group point of contact of all FY 2011 OPS annual and expired funds for reimbursable agreements/projects that need to be reconciled and closed-out. Due January 31, 2012

Activity Target 3:

Conduct data call for upcoming fiscal year rollover carry-forward efforts. Due August 1, 2012

Core Activity: Review FAA Cost Accounting Data

ABU-500 reviews FAA Cost Accounting Data, and when necessary, updates overhead rates by January 1st of each year.

Activity Target 1:

Update overhead rates based on FAA Cost

Core Activity: Reimbursables Reporting

Provide monthly and quarterly reports on reimbursable agreements processed for the current fiscal year.

Activity Target 1:

Provide quarterly reimbursable report(s) FY 2010-2012 Total Reimbursable PA's, FY 12 Approved New Reimbursable Agreements Total with and without Indirect Costs, and Reimbursable Total Indirect Overhead Collections FY 2010-2012 for the current fiscal year by the 20th day of month following the end of a quarter. The due dates for running the report(s) are October 20, January 20, April 20, and July 20. Due July 20, 2012

Activity Target 2:

Oversee administration and reconciliation, and maintain a monthly scorecard for reimbursables. Due September 30, 2012

Core Initiative: Operations and Capital Accounts Execution

Execution of operations and capital accounts

Core Activity: Operations Administrative Control of Funds

Oversee the authorization, apportionment, and allowance of current year financial resources. Serve as ABU 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:

In coordination with ABU-300 (F&E, RE&D and AIP) generate draft annual allowance memoranda to LOB/SOs within 30 working days of receipt of approved apportionment from OMB. Due September 30, 2012

Activity Target 2:

In coordination with ABU-300 (F&E, RE&D and AIP) review, edit, finalize and distribute annual allowance memoranda to LOB/SO within 30 working days of receiving final approval of draft letter. Due September 30, 2012

Activity Target 3:

Ensure a 96 percent accuracy rate of all clerical processes associated with SF-132s

(apportionments) that are submitted to OST. Due September 30, 2012

Activity Target 4:

Enter OPS Annual, OPS Trust Fund and OPS No-Year apportionments into Delphi within 7 working days of receipt from OST. Due September 30, 2012

Activity Target 5:

Enter Aviation Insurance, User Fee and Franchise Fund apportionments into Delphi within 7 working days of receipt from OST. Due September 30, 2012

Activity Target 6:

Issue a recurring staffing report at least quarterly to ABU management within 15 days of receipt of AHR report or other data source. The report will include information on FTEs, FTPs and reimbursable staffing, by LOB/SO. Due September 30, 2012

Activity Target 7:

Prepare quarterly operations budget status of funds reports within 25 working days of each quarter's end. Due September 30, 2012

Activity Target 8:

Review 95 percent of all error-free reimbursable package requests and supporting documentation (to include updating the tracking system and approval in FCM and BEM systems) and return to ABU-500 within four business days of receipt. Due September 30, 2012

Activity Target 9:

Review and reconcile SF-132 and SF-133 reports monthly and respond in writing to AFR within two business days of the following receipt of draft report. Due September 30, 2012

Activity Target 10:

Monitor the execution of OPS obligations to ensure sufficient funds availability in the lines of business to cover valid personnel costs and contracts in accordance with submitted spend plans. Due September 30, 2012

Core Activity: Capital Accounts Administrative Control of Funds

Oversee Capital appropriations for the authorization, apportionment, and allowance of current year financial resources. Serve as ABP liaison to the Delphi team on Capital issues concerning funds execution.

Activity Target 1:

Ensure 96 percent accuracy rate of all clerical processes associated with SF-132s (apportionments) submitted to OST. Due September 30, 2012

Activity Target 2:

Within 7 working days of receipt from OST, enter Capital account apportionments into the Delphi accounting system. Due September 30, 2012

Activity Target 3:

Monitor execution of ARP, RE&D, F&E Activities 1-4 and Activity 5 (PC&B) obligations to ensure sufficient funds availability in the lines of business to cover valid personnel costs and contracts in accordance with submitted spend plans. Due September 30, 2012

Activity Target 4:

Review 95 percent of all error-free reimbursable requests and supporting documentation within four business days of receipt, including updating the tracking sheet and approval in FCM and BEM systems. Due September 30, 2012

Activity Target 5:

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, 2012

Core Initiative: Reimbursable Agreement

Maintain FAA Reimbursable Program.

Core Activity: Optimize Reimbursables

Enhance Reimbursable Process

Activity Target 1:

Publish the annual reimbursable report. Due September 30, 2012

Activity Target 2:

Implement standard labor rates within FAA financial system including guidance, training, process and tool enhancements. Due September 30, 2012

Activity Target 3:

Fully integrate and automate accounting processes between RA Toolset and FAA financial systems. Due September 30, 2012

Activity Target 4:
Expand Reporting Capability. Due September 30, 2012

February 5, May 5, and Aug. 5) Due August 5, 2012

Core Initiative: Program Execution: Facilities & Equipment (F&E) and Research, Engineering & Development (R,E&D)

Certify and execute the Air Traffic Organization capital and research budget requests for the Air Traffic Organization Chief Operating Officer (COO).

Core Activity: Operations Quarterly Scorecard

Preparation of Operations Quarterly Scorecard

Activity Target 1:

Complete Ops account quarterly scorecard information and coordinate with ABU-200 for Capital account information. Effort complete within 35 days of the end of each quarter. (Nov. 5, February 5, May 5, and Aug. 5) Due August 5, 2012

Core Activity: Certify R,E&D funds (REDMACS)

Certification of funds and contract management.

Activity Target 1:

Issue FY12 program allocations prior to start of fiscal year; obligate at least 80% of total FY12 budget by September 30, 2012; develop and submit monthly financial management reports to the Office of Budget (ABA) by 12 business days after month close. Due September 30, 2012

Core Activity: Certify F&E funds (Financial Management Systems)

Certification of funds and contract management.

Activity Target 1:

Obligate 35% of G531 F&E (direct ATO) funds for FY10/11/12. Due September 10, 2012

Core Activity: MAX Reporting

Oversee and lead MAX and mid-year review efforts.

Activity Target 1:

Oversee and lead the MAX and mid-year review efforts for Capital accounts ensure that all data entries are completed within the system open period. Due June 30, 2012

Core Initiative: Scorecards

Prepare scorecards

Core Activity: Capital Accounts Quarterly Scorecards

Complete quarterly scorecards

Activity Target 1:

Complete Capital account quarterly scorecard information and coordinate with ABU-200 for Capital account information. Effort complete within 35 days of the end of each quarter. (Nov. 5,

Core Measure: Unified Contracting System (UCS)

Improve procurement process efficiency and reduce costs by developing and implementing an integrated, secure, internet-based Unified Contracting System (UCS) that automates all phases of procurement -- from planning and pre-award through contract close-out. The system development and deployment will be managed to within 10 percent variance of its Acquisition Program Baseline for cost, schedule, and performance. FY 2012 targets: (1) Develop a production level version of the Second Generation purchase Card Processing System (PCPS2) and deploy Phase I (Initial Capability) to all HQ purchase card users by May 30, 2012 and (2) complete requirements definition and proof of concept design for PRISM replacement module by July 1, 2012.

Core Initiative: Unified Contracting System (UCS)

Provide FAA with a unified, web-based, full contract life cycle solution that improves procurement efficiency, reduces costs, eliminates redundant and paper-based processes, and improves data quality and accessibility.

Core Activity: Initiate Solution Development

Initiate development of the Unified Contracting System (UCS).

Activity Target 1:

Complete requirements definition and proof of concept design for PRISM replacement module. Due July 1, 2012

Activity Target 2:

Develop a production level version of the Second Generation Purchase Card Processing System (PCPS2): deploy Phase I (Initial Capability) to all HQ purchase card users. Due May 30, 2012

Core Measure: 2.0 Enterprise Business Services

Maintain 99% of scheduled system availability for Delphi, PRISM, CASTLE and Aviator in accordance with availability described in the respective service level agreements.

Core Initiative: 2.1 AMC: Baseline Overhead of ESC Franchise Organizations

Define and determine the baseline unit cost of overhead associated with ESC Franchise Organizations.

Core Activity: 2.1 AMC: Define Overhand Costs for Enterprise Service Center

Define and determine the baseline unit cost of overhead.

Activity Target 1:

Identify overhead activities and cost objects at ESC-level, by ESC-Service organization, and by Service. Due December 31, 2011

Activity Target 2:

Determine and document total overhead cost for ESC-level, by ESC-Service organization, and by Service for FY '12. Due March 31, 2012

Activity Target 3:

Plan and document total overhead cost for ESC-level, by ESC-Service organization, and by Service for FY '13. Due March 31, 2012

Activity Target 4:

Agreements developed using FY '13 overhead and signed by customers for Services provided in FY '13. Due September 30, 2012

Core Initiative: 2.2 AMC: Pass Unqualified Financial Audit

Implement strong financial controls to pass an unqualified financial audit with no material weaknesses in financial statements.

Core Activity: 2.2 AMC: Commercial & 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, 2012

Activity Target 2:

Year-to-Date Interest penalties paid are equal to or less than .02% of the total invoices paid. Due September 30, 2012

Core Activity: 2.2 AMC: Travel Processing & Payments

Ensure 97% of travelers are reimbursed within 8 calendar days of receipt of proper documentation by the accounting office.

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, 2012

Core Activity: 2.2 AMC: Accounts Receivable

Delinquent Accounts Receivable from the public over 180 calendar days are less than or equal to 10% of the total public Accounts Receivable balance.

Activity Target 1:

Delinquent Accounts Receivable from the public over 180 calendar days are less than or equal to 10% of the total public Accounts Receivable balance. Due September 30, 2012

Core Initiative: 2.3 AMC: Prior Year IT Audits

Close out all prior year IT audit findings by the end of Q2 of each fiscal year and receive no significant IT deficiencies.

Core Activity: 2.3 AMC: 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 FY11 Management Assertions & Attestation Report. Due December 1, 2011

Activity Target 2:

Complete SSAE16 Auditor issue report. Due July 15, 2012

Core Activity: 2.3 AMC: System Availability

Maintain overall system availability during core business hours. Cumulative year-to-date performance target will be tracked monthly.

(funded) by the customer. Due September 30, 2012

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, 2012

Core Activity: 3.1 AMC: 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 95% positive rating. Due September 30, 2012

Activity Target 2:

Technical Training Student Point of View Post Course Survey shows a year-end 95% positive rating. Due September 30, 2012

Activity Target 3:

Management Training Student Point of View Post Course Survey shows 95% positive rating. Due September 30, 2012

Core Measure: 3.0 Training Academy

Utilize emerging technologies to improve training efficiencies, course delivery methods, and to reduce printing costs by \$100,000. Achieve 95%+ customer satisfaction ratings on ATC, Technical and Managerial training.

Core Initiative: 3.2 AMC: Prototype Emerging Technologies

Utilize emerging technologies to improve training efficiencies, course delivery methods, and reduce printing costs by \$100,000.

Core Initiative: 3.1 AMC: Air Traffic Controller, Technical, and Managerial Training

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

Core Activity: 3.2 AMC: Reduce costs for AMA courses

Utilize emerging technologies to reduce NextGen classroom costs.

Core Activity: 3.1 AMC: Conduct Training Courses

Deliver training academy courses for controllers, technical staff, and management.

Activity Target 1:

Conduct 100% of the ATC initial qualification courses, which must be planned and programmed (funded) by the customer, ATO. Due September 30, 2012

Activity Target 2:

Conduct 98% of the Technical Training courses, which must be planned and programmed (funded) by the customer. Due September 30, 2012

Activity Target 3:

Conduct 99% of the required managerial training courses, which must be planned and programmed

Activity Target 1:

Prototype and evaluate 2 NextGen Academy classrooms using mobile learning and emerging technologies to reduce total printing cost for AMA courses by \$100,000. FY11 baseline is \$811,000; the end of FY12 target is \$711,000. Due September 30, 2012

Core Measure: 6.0 Acquisition, Real Property, Personal Property

Acquisition: Award 90% of contract award within structured 3-tiered cycle-times. Real Property: Ensure 95% of real property leases have current contracts. Personal Property: Complete defined goal percentages of Personal Property Inventories, Reports of Survey and Reports of Excess.

Core Initiative: 6.1 NAT: Acquisition

Improve timeliness of contract awards by awarding 90% of contracts within the structured 3-tiered cycle-times.

Core Activity: 6.1 ALO: Management of Contract Awards

Provide management support and leadership for Contract Awards.

Activity Target 1:

Provide management support and leadership for Contract Awards. Due September 30, 2012

Core Activity: 6.1 ASO: Contract Awards

Award at least 90% of formal contracts over \$100K within the activity targets cited below from the time a complete purchase request package is received from the requiring organization.

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, 2012

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, 2012

Activity Target 3:

Award at least 90% of formal contracts over \$5M in less than 220 calendar days. Due September 30, 2012

Core Activity: 6.1 ASW: Contract Awards

Award at least 90% of formal contracts over \$100K within the activity targets cited below from the time a complete purchase request package is received from the requiring organization.

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, 2012

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, 2012

Activity Target 3:

Award at least 90% of formal contracts over \$5M in less than 220 calendar days. Due September 30, 2012

Core Activity: 6.1 ANM: Contract Awards

Award at least 90% of formal contracts over \$100K within the activity targets cited below from the time a complete purchase request package is received from the requiring organization.

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, 2012

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, 2012

Activity Target 3:

Award at least 90% of formal contracts over \$5M in less than 220 calendar days. Due September 30, 2012

Core Activity: 6.1 AMC: Contract Awards

Award at least 90% of formal contracts over \$100K within the activity targets cited below from the time a complete purchase request package is received from the requiring organization.

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, 2012

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, 2012

Activity Target 3:

Award at least 90% of formal contracts over \$5M in less than 220 calendar days. Due September 30, 2012

Core Activity: 6.1 ASO: Customer Satisfaction Contract Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and follow up on areas of concern. Obtain an overall acquisition customer survey result of at least 4.5 out of 5.0.

Activity Target 1:

Obtain an overall customer survey result of at least 4.5 out of 5.0. Due September 30, 2012

Core Activity: 6.1 ASW: Customer Satisfaction Contract Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and follow up

on areas of concern. Obtain an overall acquisition customer survey result of at least 4.5 out of 5.0.

Activity Target 1:

Obtain an overall customer survey result of at least 4.5 out of 5.0. Due September 30, 2012

Core Activity: 6.1 ANM: Customer Satisfaction Contract Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and follow up on areas of concern. Obtain an overall acquisition customer survey result of at least 4.5 out of 5.0.

Activity Target 1:

Obtain an overall customer survey result of at least 4.5 out of 5.0. Due September 30, 2012

Core Activity: 6.1 AMC: Customer Satisfaction Contract Administration

Conduct regular acquisition customer satisfaction surveys. Assess the feedback received and follow up on areas of concern. Obtain an overall acquisition customer survey result of at least 4.5 out of 5.0.

Activity Target 1:

Obtain an overall customer survey result of at least 4.5 out of 5.0. Due September 30, 2012

Core Initiative: 6.2 NAT: Real Property

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: 6.2 ALO: Expired Leases

Meet agreed upon percentage goals for expiring leases.

Activity Target 1:

Complete 70% of all expiring and expired leases as of October 1, 2011. Due September 30, 2012

Activity Target 2:

Ensure that at least 95% of our inventory of off-Airport cost leases have current contracts. Due September 30, 2012

Core Activity: 6.2 ASO: Expired Leases

Meet agreed upon percentage goals for expiring leases.

Activity Target 1:

Complete 70% of all expiring and expired leases as of October 1, 2011. Due September 30, 2012

Activity Target 2:

Ensure that at least 95% of our inventory of off-Airport cost leases have current contracts. Due September 30, 2012

Core Activity: 6.2 ASW: Expired Leases

Meet agreed upon percentage goals for expiring leases.

Activity Target 1:

Complete 70% of all expiring and expired leases as of October 1, 2011. Due September 30, 2012

Activity Target 2:

Ensure that at least 95% of our inventory of off-Airport cost leases have current contracts. Due September 30, 2012

Core Activity: 6.2 ANM: Expired Leases

Meet agreed upon percentage goals for expiring leases.

Activity Target 1:

Complete 70% of all expiring and expired leases as of October 1, 2011. Due September 30, 2012

Activity Target 2:

Ensure that at least 95% of our inventory of off-Airport cost leases have current contracts. Due September 30, 2012

Core Activity: 6.2 AMC: Expired Leases

Meet agreed upon percentage goals for expiring leases.

Activity Target 1:

Complete 70% of all expiring and expired leases as of October 1, 2011. Due September 30, 2012

Activity Target 2:

Ensure that at least 95% of our inventory of off-Airport cost leases have current contracts. Due September 30, 2012

Core Activity: 6.2 ALO: ARC Training

Ensure that all FAA employees engaged in Real Estate are trained in the latest real estate law and policies throughout the real property lifecycle.

Activity Target 1:

Continue to develop and deliver corporate real estate courses to ensure competency of real estate contracting officers; thus meeting required 80 hours biannually. Due September 30, 2012

Core Activity: 6.2 ALO: ARC Trained Real Estate Contracting Officers

Retain talented, trained, competent real estate contracting officers.

Activity Target 1:

Ensure each RECO maintains technical proficiency through the successful completion, every 2 years, of a minimum of 80 hours of real property training. Due September 30, 2012

Core Activity: 6.2 ASO: ARC Trained Real Estate Contracting Officers

Retain talented, trained, competent real estate contracting officers.

Activity Target 1:

Ensure each RECO maintains technical proficiency through the successful completion, every 2 years, of a minimum of 80 hours of real property training. Due September 30, 2012

Core Activity: 6.2 ASW: ARC Trained Real Estate Contracting Officers

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Core Activity: 6.2 ANM: ARC Trained Real Estate Contracting Officers

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Activity Target 1:

Ensure each RECO maintains technical proficiency through the successful completion, every 2 years, of a minimum of 80 hours of real property training. Due September 30, 2012

Core Activity: 6.2 AMC: ARC Trained Real Estate Contracting Officers

Retain talented, trained, competent real estate contracting officers.

Activity Target 1:

Ensure each RECO maintains technical proficiency through the successful completion, every 2 years, of a minimum of 80 hours of real property training. Due September 30, 2012

Core Activity: 6.2 ALO: Conduct a Real Estate Evaluation Program

Conduct field evaluations in the Logistics Service Areas.

Activity Target 1:

Conduct Real Estate Evaluations, draft findings, and publish recommendations for two Logistics Service Areas. Due July 31, 2012

Activity Target 2:

Update Real Estate policy and guidance in the Acquisition Management System (AMS) by publishing changes each quarter of FY2012. Due September 30, 2012

Core Activity: 6.2 ALO: Federal Real Property Council

Provide leadership in response to the EO 13327 and formulate a single DOT response to OMB for Real Property Asset Management.

Activity Target 1:

Complete 95% of the annual real property inventory target. Due September 30, 2012

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, 2012

Activity Target 3:

Build additional FRPC data elements and Sustainable requirements into Real Estate management System (REMS) for entire DOT for reporting OMB. Due September 30, 2012

Core Activity: 6.2 AMC: Initiate a Real Estate Evaluation Program

Establish a field evaluation program in each Logistic Service Area.

Activity Target 1:

Conduct a Real Estate Evaluation review in each Logistics Service Area by completing field evaluations before July 31, 2012, drafting findings and publishing recommendations on KSN. Update the quality of Real Estate policy and guidance in the Acquisition Management System (AMS) by publishing changes each quarter of FY12. Due September 30, 2012

Core Activity: 6.2 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, 2012

Core Initiative: 6.3 NAT: Personal Property

Ensure sound internal controls for the accountability and financial reporting of personal property.

Core Activity: 6.3 ALO: Personal Property Internal Controls

Incorporate high-level program management controls regarding the accuracy and timely processing of personal property records.

Activity Target 1:

Complete 85% of the personal property inventories for the cost centers due for triennial inventory. Due September 30, 2012

Activity Target 2:

Process 90% of FY12 Reports of Survey within 60 calendar days. Due September 30, 2012

Activity Target 3:

Complete 70% of FY09/10/11 Reports of Survey. Due September 30, 2012

Activity Target 4:

Complete the processing of 80% of the Reports of Excess open as of 09/30/2011. Due September 20, 2012

Core Activity: 6.3 ASO: Personal Property Internal Controls

Incorporate high-level program management controls regarding the accuracy and timely processing of personal property records.

Activity Target 1:

Complete 85% of the personal property inventories for the cost centers due for triennial inventory. Due September 30, 2012

Activity Target 2:

Process 90% of FY12 Reports of Survey within 60 calendar days. Due September 30, 2012

Activity Target 3:

Complete 70% of FY09/10/11 Reports of Survey. Due September 30, 2012

Activity Target 4:

Complete the processing of 80% of the Reports of Excess open as of 09/30/2011. Due September 20, 2012

Core Activity: 6.3 ASW: Personal Property Internal Controls

Incorporate high-level program management controls regarding the accuracy and timely processing of personal property records.

Activity Target 1:

Complete 85% of the personal property inventories for the cost centers due for triennial inventory. Due September 30, 2012

Activity Target 2:

Process 90% of FY12 Reports of Survey within 60 calendar days. Due September 30, 2012

Activity Target 3:

Complete 70% of FY09/10/11 Reports of Survey. Due September 30, 2012

Activity Target 4:

Complete the processing of 80% of the Reports of Excess open as of 09/30/2011. Due September 20, 2012

Core Activity: 6.3 ANM: Personal Property Internal Controls

Incorporate high-level program management controls regarding the accuracy and timely processing of personal property records.

Activity Target 1:

Complete 85% of the personal property inventories for the cost centers due for triennial inventory. Due September 30, 2012

Activity Target 2:

Process 90% of FY12 Reports of Survey within 60 calendar days. Due September 30, 2012

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Complete 70% of FY09/10/11 Reports of Survey. Due September 30, 2012

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Core Activity: 6.3 AMC: Personal Property Internal Controls

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Process 90% of FY12 Reports of Survey within 60 calendar days. Due September 30, 2012

Activity Target 3:

Complete 70% of FY09/10/11 Reports of Survey. Due September 30, 2012

Activity Target 4:

Complete the processing of 80% of the Reports of Excess open as of 09/30/2011. Due September 20, 2012

Core Activity: 6.3 ALO: Asset Capitalization

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

Activity Target 1:

Provide data and analysis to support the accrual of assets placed in service but not yet posted in Delphi on a quarterly basis with an accuracy rate of +/-10% of actual activity when compared to the look back analysis 60 days after the end of the quarter. Due September 30, 2012

Activity Target 2:

90% of assets will be capitalized within 65 days of date placed in service. Due September 30, 2012

Core Activity: 6.3 ASO: Asset Capitalization

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

Activity Target 1:

Provide data and analysis to support the accrual of assets placed in service but not yet posted in Delphi on a quarterly basis with an accuracy rate of +/-10% of actual activity when compared to the look back analysis 60 days after the end of the quarter. Due September 30, 2012

Activity Target 2:

90% of assets will be capitalized within 65 days of date placed in service. Due September 30, 2012

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Activity Target 2:

90% of assets will be capitalized within 65 days of date placed in service. Due September 30, 2012

Core Activity: 6.3 ALO: Internal Evaluations

Apply lessons learned from FY11 and FY12 to refine the Evaluation Program in FY13 and FY14.

Activity Target 1:

Evaluate two locations (Service Areas, MMAC or Headquarters) and provide recommendations that will result in improvements in the quality of the personal property management activities of the Logistics Service Areas, MMAC and Headquarters. Due September 30, 2012

Activity Target 2:

Follow up six months after issuance of the evaluation report to ensure that corrective actions and improvements are implemented. Due September 30, 2012

Core Activity: 6.3 ALO: Competent Workforce

Develop and deliver corporate materiel and personal property training to ensure competency of Logistics management Specialists. Standardize the knowledge and skills required to serve as a Personal Property Custodian or Delegate within the agency.

Activity Target 1:

Deliver one Introductory Materiel and Personal Property Course (IMPP) and one Personal Property Management (PPM) Course to ARC materiel/personal property management workforce. Due September 30, 2012

Activity Target 2:

Establish that at least 50% of custodians and delegates have completed the Custodian and Delegate web-based courses. Due September 30, 2012

Core Activity: 6.3 ASO: Competent Workforce

Develop and deliver corporate materiel and personal property training to ensure competency of Logistics management Specialists. Standardize the knowledge and skills required to serve as a Personal Property Custodian or Delegate within the agency.

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Core Activity: 6.3 ASW: Competent Workforce

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Core Activity: 6.3 ANM: Competent Workforce

Develop and deliver corporate materiel and personal property training to ensure competency of Logistics management Specialists. Standardize the knowledge and skills required to serve as a Personal Property Custodian or Delegate within the agency.

Activity Target 1:

Deliver one Introductory Materiel and Personal Property Course (IMPP) and one Personal Property Management (PPM) Course to ARC materiel/personal property management workforce. Due September 30, 2012

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Core Activity: 6.3 AMC: Competent Workforce

Develop and deliver corporate materiel and personal property training to ensure competency of Logistics management Specialists. Standardize the knowledge and skills required to serve as a Personal Property Custodian or Delegate within the agency.

Activity Target 1:

Deliver one Introductory Materiel and Personal Property Course (IMPP) and one Personal Property Management (PPM) Course to ARC materiel/personal property management workforce. Due September 30, 2012

Activity Target 2:

Establish that at least 50% of custodians and delegates have completed the Custodian and Delegate web-based courses. Due September 30, 2012

Core Activity: 6.3 AMC: 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 15 calendar days after date stamped by Logistics. Due September 30, 2012

Core Activity: 6.3 ALO: Property and Transportation Support Group

The Property and Transportation Group will develop transportation policy, administer Government Furnished Property (GFP) and contractor acquired property on HQ contracts.

Activity Target 1:

Provide monthly status reports on Property and Transportation Support Group activities. Due September 30, 2012

Core Measure: 7.0: IT Management

Deliver information to ensure organizations and stakeholders are communicating and collaborating to meet agency commitments and enhance the delivery of shared services. Achieve zero security breaches.

Core Initiative: 7.1 ARC 20: Information Delivery

Deliver information services that meet Agency stakeholders' needs and routinely test internal controls to identify process improvements.

Core Activity: 7.1 ARC 20: User Provisioning

To streamline dissemination of technology to meet the needs of a mobile and virtual workforce.

Activity Target 1:

Implement quality management and continual process improvement for Customer Satisfaction and Help Desk Service Levels. Due September 30, 2012

Activity Target 2:

Implement IT solutions that support the Agency workforce's ability to work remotely. Due September 30, 2012

Core Activity: 7.1 ARC 20: Program Management Office

Steward IT projects balancing on-time delivery and outcome-based results.

Activity Target 1:

Manage IT investment portfolio through the use of CPIC internal controls. Due September 30, 2012

Activity Target 2:

Project Portfolio Management that provides project aligned with corporate strategies. Due September 30, 2012

Core Initiative: 7.2 ARC 20: Information Security System

Information Security System -- achieve zero security breaches.

Core Activity: 7.2 ARC 20: Internal Control

Complete audit of IT security controls for infrastructure.

Activity Target 1:

Conduct an audit of configuration management, physical access and computer operation control. Due September 30, 2012

Core Activity: 7.2 ARC 20: Privacy / Information Assurance

Focus technology, policy, and people to mitigate risk with secure handling of privacy information.

Activity Target 1:

Meet FAA PII reduction goals in paper. Due September 30, 2012

Core Initiative: 7.3 ARC 20: IT Integration

Complete Enterprise Architecture Documentation and Web Strategy Action Plans.

Core Activity: 7.3 ARC 20: Enterprise Architecture

Agile architecture strategies to align capabilities with business requirements.

Activity Target 1:

Document business requirements and IT solutions in the ARC Enterprise Architecture Roadmaps. Due September 30, 2012

Core Activity: 7.3 ARC 20: FAA Web Strategy

FAA web strategy.

Activity Target 1:

Update FY12 Web Strategy and Action Plan in writing to the FAA Web Manager/Web Council. Due January 29, 2012

Activity Target 2:

Standardize data and content to deliver more consistency, efficiency and value to FAA website customers according to guidelines provided by FAA Web Management. Due January 29, 2012

Core Measure: 7.0 IT Management

Deliver information to ensure organizations and stakeholders are communication and collaborating to meet agency commitments and enhance the delivery of shared services. Achieve zero security breaches.

Core Initiative: 7.1 AMC: Information Delivery

Deliver information services that meet Agency stakeholders' needs and routinely test internal controls to identify process improvements.

Core Activity: 7.1 AMC: Customer Satisfaction -- IT Service Desk

ESC provides customer assistance to resolve technical problems for users of IT systems. During 2012, 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, 2012

Core Activity: 7.1 AMC: Return of Service from Incident

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, 2012

Core Initiative: 7.2 AMC: Information System Security

Information System Security -- achieve zero security breaches.

Core Activity: 7.2 AMC: Zero Cyber Events

ESC will ensure that no cyber events disable or significantly degrade an FAA service. Conduct monthly vulnerability scans. Adopt weekly vulnerability scans as required by DOT Order 1531.9 (if required ARC funding is made available). Staff Incident Response (IR) to ensure active management of incidents.

Activity Target 1:

Zero Cyber events disable or significantly degrade an FAA service. Due September 30, 2012

Core Measure: 9.0 Administrative Management / Succession Planning

Recruit, train and sustain a workforce leveraging a diverse range of skills and ability. Complete FOIA responses within statutory timeframes. Complete budget formulation and execution. Develop SOPs for financial processes and create standardized template for Program Budget Reviews.

Core Initiative: 9.1 NAT: Employee Communication & Telework Options

ARC-mission critical occupations identified & competencies documented. Baseline to recruit, develop, & train talent for program performance. Succession Plan defined in 3 levels and developed based on 3-year attrition rate and 3-5 year attrition rate.

Core Activity: 9.1 ARC 40: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 2:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 AAL: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ACE: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have

current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 AEA: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 AGL: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 AMC: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ANE: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ANM: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-

Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ASO: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ASW: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have

current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 AWP: Employee Communication & Telework Options

Provide venue to share current FAA/ARC news and information to employees and provide opportunities for telework.

Activity Target 1:

Regional Administrator will conduct 2 or more All-Hands Meetings to update employees and to solicit employee input concerning current issues. First meeting conducted before January 30, 2012 and second meeting conducted before August 30, 2012. Due August 30, 2012

Activity Target 2:

100% of all eligible participating employees have current telework agreements. Due September 30, 2012

Activity Target 3:

100% of eligible participating telework employees complete the required training and checklists. Due September 30, 2012

Core Activity: 9.1 ARC-40: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC HQ identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 AAL: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ACE: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 AEA: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 AGL: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ANE: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ANM: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ASO: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ASW: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 AWP: Succession Planning

Develop succession planning process to ensure ARC identifies and develops effective leaders within the organization.

Activity Target 1:

Ensure that 60% of all ARC-identified mission critical personnel are assigned to the proper job series. Due April 30, 2012

Activity Target 2:

Determine how many new or revised Job Analysis Tools (JATs) have to be developed/drafted for mission critical personnel and complete 1% of new/revised JATs. Due August 30, 2012

Core Activity: 9.1 ARC-40: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AAL: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 ACE: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AEA: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e.

management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AGL: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AMC: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 ANE: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 ANM: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 ASO: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active

Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 ASW: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AWP: Training & Career Development

Provide foundation for employees to keep current and/or advance their career paths.

Activity Target 1:

Complete 100% of Agency-required employee training courses by the required due date (specific courses/dates listed in Appendix 1). Due September 30, 2012

Activity Target 2:

Complete 100% of position-specific training (i.e. management, real estate) by the required due date. Due September 30, 2012

Activity Target 3:

Ensure 50% of employees maintain an active Individual Development Plan (IDP) and meet 80% of the yearly goals. Due September 30, 2012

Core Activity: 9.1 AMC: Talent Management

AMC will establish talent management program. The program will provide a process to identify, develop, and retain the workforce with the right competencies we need now and in the future. The program will utilize an integrated system that unifies the information across applications such as competency management, performance management, learning management, career development, and succession planning to produce an integrated approach to talent

management. This will be a multi-year project. In 2012 the project focus will be in development of eLMS capabilities and comprehensive project plan.

Activity Target 1:

Complete multi-year talent management implementation project plan. Due June 30, 2012

Activity Target 2:

Complete initial test of one new eLMS module for AMC ARC Ops funded positions. Due August 30, 2012

Core Activity: 9.1 AMC: Telework Program

AMC will work to increase participation in the FAA Telework Program, and ensure telework agreements are in compliance with FAA policy.

Activity Target 1:

Increase participation by 25% over FY11 rates (number of hours reported as telework on T&A). Due September 30, 2012

Core Initiative: 9.2 NAT: Freedom of Information Act (FOIA)

Complete FOIA responses within statutory timeframes.

Core Activity: 9.2 ARC-40: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY2011 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of directives and identify which ones are current. Due September 30, 2012

Core Activity: 9.2 AAL: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Activity Target 3:

Local: Conduct one FOIA workshop. Due June 30, 2012

Core Activity: 9.2 ACE: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 AEA: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Activity Target 3:

100% of FOIAs are reviewed for correct action office and forwarded within 2 business days of receipt. Due September 30, 2012

Activity Target 4:

100% of all FOIAs are entered into the system within 3 business days of receipt. Due September 30, 2012

Activity Target 5:

Distribute 100% of all Directives to LOBs for their coordination and comments to meet due date. Due September 30, 2012

Core Activity: 9.2 AGL: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 ANE: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 ANM: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 ASO: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 ASW: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Activity: 9.2 AWP: Freedom of Information Act (FOIA) and Directives

Provide timely response to FOIA requests and develop ARC-wide process for managing up-to-date directives.

Activity Target 1:

Increase FOIA on-time response rate by 5% over FY11 or maintain a 95% or higher response rate. Due September 30, 2012

Activity Target 2:

Review 100% of all directives and identify which ones need updating in FY12. Due June 30, 2012

Core Initiative: 9.3 NAT: Financial Integrity & Planning Integration

Complete monthly reports by the 15th business day on month-end reconciliation compliance, perform quarterly Program budget reviews, and develop Financial Standard Operating Procedures and roll-out for all Regions.

Core Activity: 9.3 ARC-40: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and

compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AAL: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ACE: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AEA: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AGL: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AMC: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ANE: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ANM: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ASO: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ASW: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AWP: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 ALO: Financial Integrity & Planning Integration

Ensure proper financial management through active execution and reconciliation processes.

Activity Target 1:

Enter 95% of Other Object expense transactions into the Budget & Bookkeeping System prior to obligation. Due September 30, 2012

Activity Target 2:

Complete by due date, a performance-driven business plan encompassing 100% of budget and compliant with ARC's guidance on identifying specific results and performance metrics for each Activity Target. Due September 30, 2012

Core Activity: 9.3 AMC: Budget & Performance Management

Performs analytical, technical, and advisory functions related to the budgetary process; provides for determination of the financial and staffing needs of the Aeronautical Center, and ensures the availability of funds and staffing in accordance with approved programs and allocations; evaluates program accomplishments in terms of budget resources.

Activity Target 1:

Reviews significant programs two times during FY12. Due September 30, 2012

Activity Target 2:

Resolve/address 90% of identified funding shortfalls. Due September 30, 2012

Core Activity: 9.3 AMC: Franchise Program Management

Support national program management of the Franchise Fund appropriation through monitoring tactical and strategic activity, development of policy and guidelines and operational/program oversight.

Activity Target 1:

Project: Establish a metric that quantifies and measures variance for financial fund data (plans vs. actuals). Due September 30, 2012

Activity Target 2:

Conduct 3 executive level quarterly reviews. Due September 30, 2012

Activity Target 3:

Conduct 2 Franchise Management Council meetings. Due September 30, 2012

Core Initiative: 9.1 LOC: Human Capital Services

Regional Employee Performance, Training and Development services.

Core Activity: 9.1 ASW: Human Capital Performance, Training and Development Activities

Develop and competent, trained workforce and workplace environment through training and other activities.

Activity Target 1:

Develop a comprehensive reporting system that provides information for gauging progress of employee development and training. Due September 30, 2012

Activity Target 2:

90% of eligible ASW Management workforce receives at least one training in the following areas: Model Work Place (MWP), Equal Employment (EEO) and Accountability Board. Due September 30, 2012

Activity Target 3:

Incorporate internal management reviews with emphasis on employee relations and work culture. Due September 30, 2012

Core Activity: 9.1 ARC-HQ: Management Oversight

Provide leadership and management oversight for Human Capital Services activities.

Activity Target 1:

Provide leadership and management oversight for Human Capital Services activities. Due September 30, 2012

Core Activity: 9.1 ACE: Employee Relations

Actively participate in and support positive employee relations.

Activity Target 1:

RA will hold a minimum of two (2) brown bag luncheons. Due September 30, 2012

Core Activity: 9.1 AAL: Skilled Workforce

Establish career progression paths for interested employees and ensure completion of all required employee and managerial training. Acknowledge superior accomplishments of employees and managers through timely recognition.

Activity Target 1:

Cross-train a minimum of three employees to lessen the impact of anticipated retirements in Alaskan Region and broaden employee development. Due September 30, 2012

Activity Target 2:

Reward superior performance within 90 days of exceptional accomplishment using the employee awards system. Due September 30, 2012

Activity Target 3:

Plan and conduct one employee development. Due June 30, 2012

Core Initiative: 9.3 LOC: Financial Integrity and Planning Integration

Regional Finance and Planning Activities

Core Activity: 9.3 ASO: Fiscal Management

Management tracking and reporting of funds to support budgetary decision.

Activity Target 1:

Monitor funds utilization and rate of Labor Distribution Report (LDR) compliance at least quarterly. Due September 30, 2012

Core Activity: 9.3 ARC 10: Budget and Planning Integration

Apply lessons learned from FY12-13 to refine Budget/Planning in FY13-14: Realign Planning and Budget cycle to coincide with formulation period. Develop plan to identify methodology and tools for tracking PC&B by Business Plan Activity. Continue development of Phase I ARC-wide Dashboard metrics utilizing lessons learned to develop Phase II.

Activity Target 1:

Develop approved roll-out Plan and begin implementation of FY13-14 Planning Cycle in first quarter. Due December 30, 2011

Activity Target 2:

Identify requirements and look at existing system tools to capture PC&B actuals vs. budget. Due March 31, 2012

Activity Target 3:

Identify requirements for Phase I of ARC-wide dashboard. Due March 31, 2012

Activity Target 4:

Create Project Plan for Phase I of Dashboard. Due June 30, 2012

Core Activity: 9.3 ASW: Fiscal Management

Improve financial accountability and performance management.

Activity Target 1:

Incorporate a dashboard approach to track and monitor Southwest Region costs, planning and performance. Due September 30, 2012

Core Activity: 9.3 ACE: Planning and Budget Integration

Operate with an increased integrated performance plan with targets aligned with resources.

Activity Target 1:

Monitor LDR report monthly to achieve 98% compliance. Due September 30, 2012

Activity Target 2:

Conduct quarterly meetings for actual expenditure vs. budget. Conduct quarterly business plan meetings. Due September 30, 2012

Activity Target 3:

Credit card statements are reconciled within five (5) business days. Due September 30, 2012

Activity Target 4:

Daily review of purchase card/GovTrip/Prism transactions as processed through the systems. Due September 30, 2012

Core Activity: ARC 10: Accountability & Financial Discipline

Incorporate high-level of Program Management Financial Accountability across the LOB. Ensure appropriated funds are obligated by year-end in accordance with Agency & Federal policies and guidelines. Initiate standardized monthly/quarterly financial disciplines including SOP compliance, BBS / reconciliation, variance analysis and financial reporting. Initiate a quarterly Financial/Programmatic

Review Process across LOBs. Identify PC&B tool requirements necessary to provide flexibility in forecasting and financial impact scenarios at a Corporate level.

Activity Target 1:

Develop SOP for financial processes and roll-out across ARC. Due November 30, 2011

Activity Target 2:

Provide monthly reports to ARC Management by 15th business day after month-end on financial reconciliation compliance. Due December 21, 2011

Activity Target 3:

Create and approve template for ARC-wide Budget Reviews. Due December 31, 2011

Core Activity: 9.3 ALO: Planning, Budgeting & Financial Reporting

Integrate planning and financial accountability to ensure sound program management.

Activity Target 1:

Will oversee the management and execution of the ALO Business Plan and 2012 budget. Will ensure ALO will implement 2012 plan and execute 2012 ALO appropriation within the policy and guidelines of OMB and ARC guidelines. Due September 30, 2012

Core Activity: 9.3 ANE: Accountability & Financial Discipline

Accountability and Financial Discipline -- Ensure effective program management and agency initiatives by maintaining strong financial management programs and financial accountability.

Activity Target 1:

Follow the HQ SOP process for reconciliation throughout the fiscal year. Report monthly to HQ and ANE-1/2 by the 15th business day of each month after month-end on financial reconciliation compliance. Due September 30, 2012

Activity Target 2:

Prepare budget vs. actual quarterly reviews HQ template. Due September 30, 2012

Core Activity: 9.3 AEA: Fiscal Management

Ensure financial systems are appropriately managed. Ensure GovTrip and Purchase Card Purchasing System (PCPS) meet agency requirements. Provide support to other offices on budget issues.

Activity Target 1:

Prepare monthly status report on program obligations. Due September 30, 2012

Activity Target 2:

Monitor and reconcile appropriate financial reports monthly. Due September 30, 2012

Activity Target 3:

Prepare quarterly financial plans. Due September 30, 2012

Activity Target 4:

Develop internal Business Plan tracking system. Due October 31, 2011

Core Activity: 9.3 AAL: Financial Accountability

Ensure financial accountability and sound program management by allocating and monitoring fund usage at the Business Plan Activity level, adhering to Federal, Agency and ARC policies and guidelines. Monitor purchase card expenditures and perform internal audit, at least quarterly, to ensure transactions and documentation are in compliance with policies and guidelines.

Activity Target 1:

Analyze financial data and create fund status reports at the activity level at least quarterly for ARC management. Due September 30, 2012

Activity Target 2:

Conduct quarterly internal audit of purchase card fund usage and modify local procedures if necessary. Due September 30, 2012

Core Measure: Finance Business Systems

Provide financial products and services that improve the operational efficiency in the use of resources, tools, and processes of the FAA.

Core Initiative: FAA Financial Processes and Tools

Ensure effective and efficient FAA financial processes and tools.

Core Activity: Financial Management and Systems Modernization

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 12R 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, 2012

Core Activity: 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 FY11 and Q1-3 FY 12) Due September 30, 2012

Activity Target 2:

Provide Quality Assurance Resource (QAR) management and LDR charge practices training and support ad-hoc LDR report requests. Due September 30, 2012

Activity Target 3:

Process CAN number, RT2 number requests within four business days of receipt. Due September 30, 2012

Activity Target 4:

Process Cost Center Code requests within 30 business days of receipt. Due September 30, 2012

Core Activity: Improving CAS

Continue to explore options for expanding the use of Cost Accounting System (CAS)

Activity Target 1:

Provide training on accessing and using CAS to other offices. Due September 30, 2012

Core Activity: Implement the Budget Process Integration Tool (BPIT)

Update requirements for the "BPIT" project and follow the AMS process to obtain acquisition approval.

Activity Target 1:

Identify required resources, develop business case, complete required AMS milestones, obtain needed approvals, obtain funding and initiate the acquisition process for Budget Process Integration Tool by FY 2013. Due September 30, 2012

Core Activity: Technical Oversight of project resources for FAA systems

Continuously improve financial system capabilities and tools through review of requirements, existing capability and identification of viable long and short term financial solutions that promote efficient management of the FAA.

Activity Target 1:

Provide technical oversight of REGIS, CWP, SPIRE, FMS, REDMACS, SAPS, PC&B Model, PMST and IPM as outlined in the Designation of Federal Technical Project Lead Memorandum for each application as required. Due September 30, 2012

Activity Target 2:

Maintain the IPM hosting environment in the FAA CLER facility located in the Wilbur Wright 10B Building in Washington, DC Due September 30, 2012

Activity Target 3:

Track both contract and FAA personnel costs to baseline each system under FAA-4 management and report system cost per user. Due September 30, 2012

Activity Target 4:

Based on the results from the FY11 user survey, develop recommendations for REGIS system enhancements; obtain approval from the business process owner; and implement system improvements with training for the user community. Due September 30, 2012

Activity Target 5:

Based on the results from the FY11 user survey, develop recommendations for FMS and REDMACS system enhancements; obtain approval from the business process owner; and implement system improvements with training for the user community. Due September 30, 2012

Activity Target 6:

Baseline user satisfaction for the SAPS II. Due September 30, 2012

Activity Target 7:

Based on the results from the FY11 user survey, develop recommendations for SPIRE system enhancements; obtain approval from the business process owner; and implement system improvements with training for the user community. Due September 30, 2012

Activity Target 8:

Review results from the FY11 biannual user surveys and develop recommendations with

business program managers for system change requests (SCRs); Implement approved SCRs. Due September 30, 2012

Activity Target 9:

Attend the Annual CWP Strategic Meeting and the bi-annual REGIS Customer Review Board (CRB) as needed. Due September 30, 2012

Core Activity: Provide Enterprise Architecture Support

Provide Enterprise Architecture Support to FAA-A32, Enterprise Architecture Team

Activity Target 1:

Provide support in developing the Finance Data Reference Model. Due September 30, 2012

Core Activity: Configuration Management

Configuration Management Process Improvement.

Activity Target 1:

Identify potential improvements to the FAA-5 Configuration Management Process. Due October 31, 2011

Activity Target 2:

Verify process improvements identified in Target 1. Due March 31, 2012

Activity Target 3:

Implement process improvements verified in Target 2. Due August 1, 2012

Core Activity: Contract Management

Provide Systems contract support by developing cost estimates, Statements of Work or Statements of Objectives, and monitoring cost and performance.

Activity Target 1:

Identify new contract vehicle to supersede the Information Technology Support Services (ITSS) contract which is ending August 14, 2012 Due October 31, 2011

Activity Target 2:

Develop Statements of Work/Statements of Objectives for support of REGIS, FMS, REDMACS, PC&B, and SAPS. Due December 31, 2011

Activity Target 3:

Develop Independent Cost Estimates for Tasks identified in Target 2. Due January 15, 2012

Activity Target 4:

Award new support contract for REGIS, FMS, REDMACS, PC&B, and SAPS support by July 1, 2012. Due July 1, 2012

YTD hiring and attrition trends, productivity measures, etc.) to support ongoing workforce management efforts for FAA operating units. Due September 30, 2012

Core Activity: ISSP Support/Compliance

Ensure compliance of REGIS, CWP, FAA-Finance Systems (FAA-FS), SAPS II, PMST, and IPM with ISSP standards.

Core Activity: Resource Management Tool Implementation

Implement a Resource Management Tool that provides the ability to develop and maintain efficient schedules over a variety of different time periods (e.g. for a day, month, or a year).

Activity Target 1:

Conduct Annual re-authorization of CWP. Due March 31, 2012

Activity Target 1:

Install and provide training on the Resource Management Tool (RMT) at 20 facilities (ARTCCs, TRACONs, Towers). Due September 30, 2012

Activity Target 2:

Conduct Annual Security Assessment for REGIS and IPM. Due July 31, 2012

Core Initiative: Labor Cost Analysis

Conducts labor cost analysis, forecasting, and monitoring to support labor negotiations and other operating policy initiatives/reviews.

Activity Target 3:

Conduct Initial Security Assessment on SAPS II. Due September 30, 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 4:

Conduct Security Re-authorization of FAA-FS (FMS and REDMACS), REGIS, and PMST. Due September 30, 2012

Core Measure: Improve FAA Resource Management

Develop and apply standards, models and tools, in collaboration with FAA field facilities, to improve workforce planning, support labor negotiation efforts, and enhance the efficiency of FAA operations.

Activity Target 1:

Perform labor cost analyses, forecasting, and monitoring to support on-going labor negotiation for FAA. Due September 30, 2012

Core Initiative: Workforce Planning & Analysis

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.

Activity Target 2:

Successfully complete 100% of requests for data and information by FAA negotiating teams and executives. Due September 30, 2012

Core Activity: Workforce Planning and Analysis

Conduct workforce planning and analysis in support of FAA operational staffing goals.

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, 2012

Activity Target 1:

Develop workforce needs forecasts based on research and modeling in support of workforce planning efforts within the FAA operating units. Due September 30, 2012

Core Measure: Budget and Performance Analysis and Integration

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.

Activity Target 2:

Conduct staffing analysis (e.g. historical trends,

Core Initiative: Budget Policy

The Budget Policy Division (ABP-110) coordinates the formulation of the agency's budget submissions. This includes responsibility for key exhibits, schedules, galleys and final production. The division also develops Questions and Answers (Q&As) to prepare the Administrator for appropriations hearings. ABP-110 coordinates responses to Congressional inquiries and budget data requests (BDRs), provides appropriation support and tracks Congressional documents, including appropriation hearing questions for the record (QFRs). ABP-110 provides key updates on Congressional and aviation-related matters of interest on a daily basis, and represents the Office of Budget on emergency operations budgetary matters. It maintains the Airport and Airway Trust Fund Model used to calculate outlays and Trust Fund balances. The division also prepares the CFO's Management Advisory Council (MAC) briefing.

Core Activity: Coordinate FAA Data Requests

Coordinate responses to OMB and Congressional inquiries and budget data requests.

Activity Target 1:

Respond to 85 percent of OMB Budget Data Requests (BDRs) and other OST/OMB data calls by the assigned deadline. Due September 30, 2012

Activity Target 2:

Submit the FY 2011 fourth quarter obligation report to Congress. Due November 15, 2011

Activity Target 3:

Submit the FY 2012 obligation report to Congress within 45 days after each quarter's end. (Nov. 15, Feb 15, Apr 15, and Aug 15) Due August 15, 2012

Core Activity: Update FAA Budget Policy

Maintain accuracy and timeliness of Volumes 2 and 3 of FAA's Financial Manual.

Activity Target 1:

Review all budget-related policy orders. Update, cancel, or incorporate orders into the Financial Manual. Due September 30, 2012

Activity Target 2:

Perform quarterly assessments of Financial Manual chapters, Administrative Control of Funds, Budget Formulation, and Budget Execution. Update every three years at a minimum. Due September 30, 2012

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, 2012

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, 2012

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, 2012

Activity Target 4:

Coordinate with ABU-200 and ABU-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, 2012

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 ABU management team. Maintain all pertinent data in central repository. Due September 30, 2012

Core Activity: Monitor Aviation-Related Congressional Activity

Serve as ABA's information clearinghouse regarding appropriations and other Congressional activity. Inform ABA leadership of key Congressional actions and pending legislation affecting FAA.

Activity Target 1:

Monitor and attend key activities relating to the appropriations process in order to prepare and distribute notifications and summaries of committee reports, bill language, funding levels, reporting requirements, and other significant provisions of appropriations and reauthorization

bills. Provide written summaries to ABA senior management. Due September 30, 2012

Activity Target 2:

Keep ABA leadership informed of all aviation-related hearings, proposed legislation, and other Congressional activity by providing hearing notifications, distributing and reviewing FAA testimony, and preparing hearing summaries. Provide written summaries to ABA senior management within 24 hours of hearings. Due September 30, 2012

Core Activity: Monitor Aviation- and Budget-Related Media Activity

Serve as an ABA information repository and clearinghouse of FAA activity.

Activity Target 1:

Distribute daily interest items of FAA-related media articles to FAA-wide budget community. Provide updates on critical Congressional actions throughout the business day as applicable. Due September 30, 2012

Core Activity: Agency Coordination of ARRA Implementation

Provide leadership and coordination of all ARRA related reporting activities.

Activity Target 1:

Analyze OMB and OST ARRA guidance and communication actions within 48 hours of receipt. Due September 30, 2012

Activity Target 2:

Provide support to DOT, ATO and ARP on ARRA financial and reporting requirements. Due September 30, 2012

Activity Target 3:

Participate in DOT TIGER Teams and Work Groups. Due September 30, 2012

Core Activity: Budget Formulation and Presentation

Work with FAA LOBs/SOs to coordinate and prepare materials for FAA's annual budget submissions and Congressional presentations.

Activity Target 1:

Based on guidance, coordinate and prepare the FY 2013 CJ materials for Congressional justification submission. Due February 15, 2012

Activity Target 2:

Based on OST guidance, coordinate and prepare the FY 2014 OST materials for OST submission. Due July 1, 2012

Activity Target 3:

Based on OMB guidance, coordinate and prepare the FY 2014 Congressional justification materials for OMB submission. Due September 14, 2012

Activity Target 4:

Coordinate, document, and present lessons learned from each budget submission (OST, OMB, and CJ) within 30 days of delivery of each submission. Due September 30, 2012

Core Initiative: Congressional and Executive Branch Relations

Provide accurate and timely response to Congress in support of budget requests.

Core Activity: Congressional and Executive Branch Relations

Provide accurate and timely response to Congress in support of budget requests.

Activity Target 1:

Proactively coordinate and review Congressional, OMB and DOT staff briefings on FY 2013 and FY 2014 budgets. Due June 30, 2012

Activity Target 2:

Coordinate, request and schedule Congressional, OMB and DOT briefings on ATO budget-related issues within two business days of receiving request. Due September 30, 2012

Activity Target 3:

Review and provide comments to ATO program offices on Agency responses to Congressional requests about ATO budget-related issues. Due September 30, 2012

Core Initiative: Performance Analysis and Integration

The Performance Analysis and Integration Division (ABP-120) leads the formulation of the annual Performance Budget submissions. Additionally, the division provides the performance results information for the Department of Transportation's Performance and Accountability Report (PAR) to Congress, as well as FAA's annual PAR. ABP-120 conducts assessments and verification of processes and procedures associated with the recordkeeping and reporting of performance target results to ensure integrity. ABP-120 is the ABA

lead for the Corporate Business Planning function and as such partners with the Office of Policy and Plans to provide financial information and targets to support the planning effort. The division also administers and manages ABA's Business Planning function.

Core Activity: FAA Business Planning

Coordinate with Office of Policy and Plans to provide financial guidance for corporate business plans in the spring and fall planning cycles. Guidance includes financial and budget information and supports improved goal attribution.

Activity Target 1:

Provide financial targets and financial guidance for Business Plan guidance for spring planning cycle. Due February 28, 2012

Activity Target 2:

Provide financial targets and financial guidance for Business Plan guidance for fall planning cycle. Due August 31, 2012

Activity Target 3:

Update final financial targets, within 15 business days of final budget enactment, to support business plan change requests. Due September 30, 2012

Core Activity: Internal Verification of Performance Data

Provide corporate leadership to ensure the accurate documentation of methodologies associated with performance data collection, data analysis, and fiscal year-end reporting processes and procedures of FAA's performance targets.

Activity Target 1:

Update performance target methodology statement template. Due November 30, 2011

Activity Target 2:

Coordinate with strategic performance measure owners to create/update and draft FY 2012 performance target methodology statements for inclusion in the FAA's FY 2012 Portfolio of Goals. Due December 31, 2011

Activity Target 3:

Publish FY 2012 Portfolio of Goals on FAA website, Due January 31, 2012

Activity Target 4:

Conduct verification reviews of data collection, documentation, and data reporting processes and procedures for strategic performance targets. Due July 15, 2012

Activity Target 5:

Create/update data collection and reporting (IVR) process and procedure reports to ensure appropriate documentation is available for fiscal year-end review by audit team. Due September 15, 2012

Core Activity: Performance and Accountability Reporting

Prepare fiscal year-end discussion and analysis of performance target results for Department and FAA Performance and Accountability Reports (PAR).

Activity Target 1:

Prepare and submit to OST the FY 2011 performance result narratives and assurance statements for submission of DOT PAR to OMB. Due October 31, 2011

Activity Target 2:

Finalize FY 2011 performance result narratives and all performance related information for inclusion in FAA's FY 2011 PAR. Due October 31, 2011

Activity Target 3:

Finalize FY 2012 PAR Project Plan. Due May 1, 2012

Activity Target 4:

Provide guidance for performance measure owners outlining requirements and responsibilities for submitting performance results narratives for FY 2012 PAR. Due July 3, 2012

Core Activity: ABA Business Planning

Administer and manage the ABA Business Planning function.

Activity Target 1:

Complete FY 2013/FY 2014 business planning process. Due April 13, 2012

Activity Target 2:

Finalize FY 2013 Fall Business Planning Refresh project plan. Due May 18, 2012

Activity Target 3:

Complete FY 2013 business planning refresh process. Due September 30, 2012

Core Activity: Budget Formulation and Presentation

Lead efforts to ensure clear linkage of performance with requested funding levels for inclusion in FAA's

annual budget submissions and Congressional presentations.

Activity Target 1:

Based on guidance, coordinate and prepare FY 2013 materials for the Congressional Justification submission. Due February 15, 2012

Activity Target 2:

Based on OST guidance, coordinate and prepare the FY 2014 OST materials for OST submission. Due July 1, 2012

Activity Target 3:

Based on OMB guidance, coordinate and prepare the FY 2014 Congressional Justification materials for OMB submission. Due September 14, 2012

Core Activity: Program Evaluation Coordination

Manage the FAA Program Evaluation process.

Activity Target 1:

Identify FAA program evaluation to the Department of Transportation as required. Due September 30, 2012

Activity Target 2:

Ensure organizations identify requirements for program evaluation funding and activities in the appropriate fiscal year. Due September 30, 2012

Core Activity: Inspector General (IG) Management Challenges

Serve as lead coordinator on FAA efforts to address the key management challenges identified in the annual IG report.

Activity Target 1:

Finalize FY 2012 Management Challenges project plan. Due December 31, 2011

Activity Target 2:

Finalize FY 2012 DOT OIG Management Challenges analysis summary. Due December 31, 2011

Activity Target 3:

Coordinate development of Action Plans for each FAA Key Management Challenge as identified in the IG report and submit to OST. Due March 5, 2012

Activity Target 4:

Develop performance reports for each FAA Key Management Challenge and submit to ABU-400

for inclusion in FAA's Performance and Accountability Report and DOT Annual Financial Report. Due September 30, 2012

Core Activity: ABA Performance Management

Manage the monthly ABA performance management process.

Activity Target 1:

Prepare monthly performance summary report for ABA executives. Due September 30, 2012

Activity Target 2:

Manage the ABA/FAA change process, closing out all proposed changes within two work days of delivery. Due September 30, 2012

Core Activity: Budget-Performance Integration

Analyze and propose appropriate actions for expanded budget-performance integration. If merited, develop process and procedures and training to support FAA-wide integration of expanded budget-performance integration processes.

Activity Target 1:

Complete an analysis of ATO BPI effort and document results in report. Due September 30, 2012

Activity Target 2:

Prepare business case for expanding BPI effort. Due September 30, 2012

Activity Target 3:

Prepare plan of action for agency wide implementation of BPI. Due September 30, 2012

Core Measure: AFN Resource Division Management

Financial management of AFN resources

Core Initiative: Financial Management

Manage financial requirements and reporting within AFN

Core Activity: AFN Budget

Manage budget formulation, presentation, execution, and reporting for AFN.

Activity Target 1:

Obligate 99% of budget for AFN by the end of the fiscal year and report monthly to Assistant

Administrator and Deputy Assistant Administrators by the 20th business day of each month. Due September 30, 2012

Core Activity: Procurement Management

Manage contract administration and small procurements for AFN.

Activity Target 1:

Compile, analyze and submit contract tracking data to the financial management unit by the 15th day of each month. Due September 30, 2012

Core Activity: AFN Funds Management

Provide financial services to AFN Assistant Administrator.

Activity Target 1:

Provide financial services to the Assistant Administrator for Finance and Management Due September 30, 2012

Core Activity: Implement Change Management

Design and implement the required processes, procedures, guidance and oversight required to improve AFN financial management.

Activity Target 1:

Beta test at three locations the course developed in FY 2011. Due March 30, 2012

Activity Target 2:

Update SOPs as needed. Due September 30, 2012

Activity Target 3:

Maintain AFN website. Due September 30, 2012

Activity Target 4:

Revise three financial management training courses. Due March 30, 2012

Core Measure: Support FAA Investment Decision Making

Ensure that new, proposed, and existing FAA capital and operational investments meet established business case criteria by evaluating 20 business cases for thoroughness and accuracy in preparation of investment decisions.

Core Initiative: Investment Analysis Standards and Guidance

Establish and maintain business case and investment analysis policies, procedures, standards and training.

Core Activity: Develop Training

Develop Investment Planning and Analysis training.

Activity Target 1:

Develop a Cost Training curriculum that implements the GAO cost assessment guide in the FAA. Due September 30, 2012

Core Activity: Project Activity Summary

Update, maintain, and distribute the AFI "Investment Analysis Status Update" report to stakeholders weekly.

Activity Target 1:

Distribute 4 Investment Analysis Status Update reports per month to stakeholders. Due September 30, 2012

Core Activity: Website Maintenance

Maintain AFI website with new content and updates.

Activity Target 1:

Add new capabilities to the AFI website and update the AFI website with content material within 3 days after receipt of approved material. Due September 30, 2012

Core Initiative: Business Case Development

Lead business case evaluation and support business case development efforts to enhance investment decision-making.

Core Activity: Business Case Analysis and Evaluation

Lead the evaluations for selected programs to include business case, risk, schedule and economic analysis.

Activity Target 1:

Conduct IP&A Independent Evaluation Review within 30 days after receipt and review of final documentation. Due September 30, 2012

Activity Target 2:

Establish a process for documenting lessons learned for business cases developed. Due September 30, 2012

Core Initiative: Life Cycle Cost Estimating

Lead Life Cycle Cost Estimating evaluation and support cost estimating development efforts to enhance investment decision-making.

Core Activity: Life Cycle Cost Evaluation Documentation

Revalidate FAA inflation assumptions.

Activity Target 1:

Revalidate FAA Inflation assumptions to determine if a FAA specific inflation rate is still applicable. Due March 31, 2012

Activity Target 2:

Update Economic Factors Guidance to include results of FAA inflation analysis. Due August 31, 2012

Core Initiative: Operations Research

Lead Benefit Estimating evaluation and support Operation Research development efforts to enhance Investment decision-making.

Core Activity: Benefit Evaluation Documentation

Document Benefit Evaluations for all JRC decisions.

Activity Target 1:

Prepare a document that summarizes the Benefit Evaluation for all JRC Investment Analysis Decisions (CRD, IID, and FID) within 30 days of the JRC decision. Due September 30, 2012

Core Measure: Service Model Operations

Twenty (20) AFN SLAs negotiated, signed and in effect by September 30, 2012.

Core Initiative: SLA Reporting Process

Develop and implement process for managing SLA reporting.

Core Activity: Automated SLA Metrics Reporting

Automate process for SLA metrics reporting.

Activity Target 1:

Create a draft report of AFN SLA metrics and obtain feedback from key AFN leadership and other key stakeholders. Due January 31, 2012

Activity Target 2:

Develop and implement the process for SLA governance and performance management. Due January 31, 2012

Activity Target 3:

Automate the AFN SLA metrics report. Due September 30, 2012

Core Initiative: AFN SLAs

Enter into Service Level Agreements with customers that cover a majority of customer service activities.

Core Activity: Operationalize AFN SLAs

Refresh or finalize SLAs with AFN customers, conduct mid-year review, and baseline metrics.

Activity Target 1:

Finalize or refresh existing SLAs to include definition of all required metrics. Due December 31, 2011

Activity Target 2:

Sign SLAs with 80% of FAA lines-of-businesses. Due December 31, 2011

Activity Target 3:

Sign SLAs with 90% of FAA lines-of-businesses. Due March 31, 2012

Activity Target 4:

Sign SLAs with 60% of the staff offices. Due March 31, 2012

Activity Target 5:

Sign SLAs with 100% of customers. Due May 31, 2012

Activity Target 6:

Conduct mid-year review of SLA metrics with customers. Due July 31, 2012

Activity Target 7:

Successfully baseline 90% of SLA metrics. Due September 30, 2012

Core Initiative: AFN Customer Satisfaction and Service Survey Process

Analyze existing surveys, identify gaps, and establish comprehensive customer survey process.

Core Activity: Analyze Existing Surveys

Analyze surveys currently being conducted within ARC, AIO, ABA, ACQ, and legacy AJF.

Activity Target 1:

Identify existing surveys within ARC, AIO, ABA, ACQ and legacy AJF to determine target

audience, survey questions, frequency and historical data. Due November 15, 2011

Activity Target 2:

Analyze existing survey results and brief AFN executives. Due November 30, 2011

Core Activity: Customer Satisfaction Gaps

Document customer satisfaction survey gaps and provide recommendations.

Activity Target 1:

Define customer survey gaps among all AFN customer groups. Due November 30, 2011

Activity Target 2:

Brief AFN executives, proposing additional surveys for customer groups without existing survey process. Due December 15, 2011

Core Activity: AFN Customer Satisfaction Survey Process

Develop comprehensive AFN customer satisfaction survey process.

Activity Target 1:

Develop customer satisfaction survey questions for new customer satisfaction surveys. Due January 31, 2012

Activity Target 2:

Schedule and release AFN surveys. Due September 30, 2012

Core Measure: Strong and Unified AFN Culture

Promote a strong and unified AFN culture.

Core Initiative: Instill AFN Values Throughout Workforce

Identify target areas and methods for instilling AFN values throughout the workforce.

Core Activity: Employee Surveys

Analyze available employee survey data and make recommendations on target areas for building strengths and addressing areas for improvement.

Activity Target 1:

Make recommendations on targeted areas for improvement and opportunities and methods to build on strengths. Due January 31, 2012

Activity Target 2:

Gain approval of AFN-1 and management team on action plan to implement selected improvement opportunities. Due April 30, 2012

Core Activity: AFN Telework Policy

Assess options for AFN teleworking program and make policy recommendations.

Activity Target 1:

Analyze existing telework policies to understand mandates as well as options. Due January 31, 2012

Activity Target 2:

Provide briefing to AFN-1 and management team and gain approval for recommended AFN telework policy. Due March 31, 2012

Core Activity: AFN Awards Program

Analyze existing AFN function area awards programs and make recommendation for AFN employee recognition.

Activity Target 1:

Brief AFN-1 and management team on final recommendations for instituting AFN awards program. Due June 30, 2012

Activity Target 2:

30 days after obtaining AFN management team approval, provide action plan for AFN awards program implementation to include implementation time line and launch date for awards program. Due September 30, 2012

Core Measure: AFN Contributions to Agency Priorities

Achieve 90% of AFN lead strategic initiatives and AFN strategic support activities.

Core Initiative: Major Systems Investments/Capital Planning and Investment Control

Assure that agency IT investments for major IT systems have sound business cases that justify FAA budgets and meet OMB requirements.

Core Activity: IT Dashboard Reporting and EVM Data Quality

Lead Federal IT Dashboard reporting and EVM Data Quality Efforts in Compliance with FAA, DOT, and OMB requirements.

Activity Target 1:

Prepare monthly updates to the OMB IT Dashboard of CPIC business case information reported to OMB by entering monthly finalized CIO ratings and comments, EVM scores, CAP scores and comments into WorkLenz for transmission to DOT every month. Due September 30, 2012

Activity Target 2:

Initiate the development of Correction Action Plans (CAP) for programs with a negative deviation. Monitor the resolution with the program office and provide monthly status reports for the FAA CIO. Due September 30, 2012

Activity Target 3:

Coordinate OMB TechStats and DOT TechStats for FAA Major Programs with DOT and the FAA program Office. Collaborate with selected program offices and jointly develop a Management Improvement Plan and presentation materials. Due September 30, 2012

Activity Target 4:

Conduct independent compliance and surveillance reviews of all major acquisition program's Earned Value Management (EVM) systems and practices to provide an 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 all FAA major programs. Deliver EVMS strategy and surveillance plan. Due September 30, 2012

Core Initiative: Unqualified Audit Opinion

See 12E.401: Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weakness) each fiscal year. FY 2012 Target: Unqualified audit opinion with no material weakness each fiscal year.

Core Activity: See 12E.401 and 12E.392

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weakness) each fiscal year. FY 2012 Target: Unqualified audit opinion with no material weaknesses each fiscal year.

Activity Target 1:

See 12E.401 and 12E.392 Due September 30, 2012

Core Initiative: Property Management

Comply with FAA's Acquisition Management System for the award and administration of contractual documents. Real property -- minimize financial exposure by having current contracts for 95+% of real property leases. Personal property -- achieve sound program management controls by completing 95% of personal property inventories.

Core Activity: See 12E.487B Real Property

Minimize the financial exposure to the Agency by ensuring that at least 95% of our inventory of real property leases has current contracts.

Activity Target 1:

See 12E.487B activities Due September 30, 2012

Core Activity: See Activity 12E.487C -- Personal Property

Ensure sound internal controls for the accountability and financial reporting of personal property.

Activity Target 1:

See Activities and Activity targets for 12E.487C Due September 30, 2012

Core Initiative: Information Systems Security Strategic Plan

Support zero cyber security events that disable or degrade FAA mission critical LOB systems. Achieve 100% of planned certifications. Mitigate risks by issuing ISS policy, ensuring compliance, and requiring ISS training.

Core Activity: See 12E.501: Information Systems Security Strategic Plan

Implement the Information Systems Security Strategic Plan in conjunction with the FAA IT Strategic Plan. Meet all FISMA requirements for authorization, re-authorization, and/or self-assessments for FAA FISMA reportable systems. Test Contingency Plans and premeditate system vulnerabilities as required. In FY2012 complete approximately 122 C&A Packages, 269 Contingency Plan Tests, and 164 Annual Assessments. ARC/ABA-20/ATO-IT/AVS Support

Activity Target 1:

See 12S.204 Due September 30, 2012

Core Initiative: Acquisition Workforce Plan

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 disciplines. Publish annual update of FAA's Acquisition Workforce Plan by 30 September 2012. Track and analyze gains and losses and report to Acquisition Workforce Council monthly. Train, develop, and certify personnel in key acquisition disciplines, ensuring at least 95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager, 80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II and 80% of entry level contracting specialists achieve level 1 certification within 15 months of hire.

Core Activity: See 12E.353

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 disciplines. Publish annual update of FAA's Acquisition Workforce Plan by 30 September 2012. Track and analyze gains and losses and report to Acquisition Workforce Council monthly. Train, develop, and certify personnel in key acquisition disciplines, ensuring at least 95% of Acquisition Category (ACAT) 1 and 2 programs are managed by a level 3 certified program manager, 80% of Acquisition Category (ACAT) 3, 4, and 5 programs are managed by a program manager certified at Level II, and 80% of entry level contracting specialists achieve level 1 certification within 15 months of hire. ACQ: Owner, AVs/ARC, AGC, AJE, AJT, AJW, ANG, AJR: Support

Activity Target 1:

See 12E.353 Due September 30, 2012

Core Initiative: Small Business Procurement

Award at least 25% of total direct procurement dollars to small businesses -- thereby promoting small business development and good corporate citizenship.

Core Activity: AFN Support of Small Business Development -- 12E.186

AFN Support of Small Business development -- 12E.186

Activity Target 1:

ACQ: Lead Support: AVS/ARP/AHR/AIO/ARC/AOC/ANG/AJT/AFT/AF O/APL/AJW/AJG/AJR//AJS Due September 30, 2012

Core Initiative: Cost Control

See 12E.397: Organizations throughout the agency will continue to implement cost efficiency initiatives in FY 2012. The FY 2012 Target: 90 percent of targeted savings.

Core Activity: See 12E.397

Organizations throughout the agency will continue to implement cost efficiency initiatives in FY 2012. The FY 2012 Target: 90 percent of targeted savings.

Activity Target 1:

See 12E.397 Due September 30, 2012

Core Measure: Benchmarking & Reports

Provide business services that sustain the operations of AFN through benchmarking and provision of reports.

Core Initiative: Provide Benchmarking Reports and Financial Metrics

Provide global benchmarking reports and generate internal reports of AFN metrics for financial performance.

Core Activity: Global Benchmarking Reports

Produce the Annual Benchmarking Report for CANSO and support other global benchmarking requests.

Activity Target 1:

Produce an automated global benchmarking report, provide analytical support to ANSP global benchmarking efforts as requested. Due September 30, 2012

Core Activity: Performance Metrics Reports

Support performance management through metrics reporting and demonstrate efficiency improvements from automating reports production.

Activity Target 1:

Produce automated Financial and Operational Performance Reports for internal customers and support stakeholder ad hoc requests. Due September 30, 2012

Sustain our Future

The Assistant Administrator for Finance and Management organization contributes toward FAA's goal to Sustain our Future by supporting and implementing environmental management systems that reduce non-renewable and natural resources and increase our overall level of energy efficiency.

Core Measure: Energy Management

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities to address national mandates.

Core Initiative: Implement elements of the FAA Greening Initiative and other sustainability and adaptation plans

Provide guidance and coordinate FAA efforts to plan, implement, and document agency energy and environmental management activities in accordance with Presidential Executive Order (EO) 13514 addressing national mandates without adverse effects on the national aviation system.

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:

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, 2012

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, 2012

Core Activity: MMAC support to implement elements of the FAA Greening Initiative

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

(EPAAct) of 2005 in FY 2012. Due September 30, 2012

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-2012 target is 9%. Due September 30, 2012

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 FY 2005 baseline of 11,640 gallons. The FY 2012 target is a 14% reduction (1,630 gallons). Due September 30, 2012

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 2012 target is a 10% reduction. Due September 30, 2012

Core Measure: 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 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, 2012

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, 2012

Activity Target 3:

Conduct an External EMS Renewal Registration Audit at the Mike Monroney Aeronautical Center of the ISO 14001 third-party registration and report status to AEE. Due June 30, 2012

Core Measure: 5.0 Facilities / Building Services

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13. Achieve milestones for ANM and ASO Prospectus Projects and FOB10A renovation. Lead DOT's High Performance Sustainable Building conformance.

Core Initiative: 5.1 ALO: 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.

Core Activity: 5.1 ALO: Design / Intent Drawings -- Leased Space Reduction

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13.

Activity Target 1:

Complete Design Intent Drawings (DIDs) for SFO International Field Office (IFO) relocation into AWP regional office, per version 0.1 of AWP AVS (SFO IFO) Regional Actionable Plan. Due March 31, 2012

Activity Target 2:

Complete Construction Drawings (CDs) for relocation of Lexington Flight Standards District Office (FSDO) into ANE regional office per version 0.1 of ANE AVS Regional Actionable Plan. Due September 30, 2012

Activity Target 3:

Complete DIDs for relocation of New York Airport District Office (ADO) into AEA regional office per version 0.1 of AEA ARP Regional Actionable Plan. Due September 30, 2012

Activity Target 4:

Complete DIDs and CDs for LAX FSDO relocation into AWP regional office, per version 0.1 of AWP AVS (LAX FSDO) Regional Actionable Plan. Due December 31, 2011

Activity Target 5:

Complete DIDs and CDs for LAX Basin (SSC) relocation into AWP regional office per version 0.1 of AWP ATO Regional Actionable Plan. Due September 30, 2012

Core Activity: 5.1 ALO: Actionable Plans - Lease Space Reduction

Identify administrative space for consolidation through financial and other analysis of FAA business cases to comply with FAA Order 4665.4 FAA Administrative Spaceholder's Management Council Standard Operation Process, Procedures and Guidelines as well as Executive Orders 13327, 13423, and 13514. Report out on progress of consolidating FY11 and FY12 Actionable Space Plans in AAL, AEA, ANE, and AWP regions to realize multi-year lease cost savings of \$2.5M in FY2013.

Activity Target 1:

Develop updated actionable plan documents for regional satellite lease consolidations and obtain approvals from impacted LOBs. Due March 31, 2012

Activity Target 2:

Report progress on achieving \$2.5M financial savings to Workforce Council and ASMC Working Group quarterly. Due September 30, 2012

Activity Target 3:

Ensure space plans associated with regional satellite lease consolidations are in compliance with Appendix B of FAA Order 4665.4. Due September 30, 2012

Core Activity: 5.1 ALO: Telework

Work in conjunction with AHR to initiate a plan to accelerate the adoption of telework throughout the agency.

Activity Target 1:

Identify space solutions based on data collected from the telework working group. Due September 30, 2012

Core Activity: 5.1 ALO: Support and Report on FAA's prospectus projects

Coordinate with ANE, ANM, ASW, ASO and HQ regions to provide investment analysis and execution support for implementing FAA's prospectus projects.

Activity Target 1:

Report on funding profiles and associated budget strategies to Workforce Council annually on FAA's prospectus projects in ANE, ANM, ASW, ASO, and HQ regions. Due September 30, 2012

Activity Target 2:

Complete investment analysis per OMB requirements for ANM prospectus project. Due March 31, 2012

Activity Target 3:

Approve POR for ANM prospectus project. Due September 30, 2012

Activity Target 4:

Complete the business case for HQ third building prospectus project. Due March 31, 2012

Activity Target 5:

Approve CDs for ANE regional office prospectus project. Due September 30, 2012

Activity Target 6:

Approve Solicitation for Offers (SFO) for ASW regional office prospectus project. Due March 31, 2012

Activity Target 7:

Approve draft Program of Requirements (POR) for ASO regional office prospectus project. Due September 30, 2012

Activity Target 8:

Complete the POR for HQ third building prospectus project. Due September 30, 2012

Core Activity: 5.1 ALO: ARCHIBUS

Assign employees to available rooms in ARCHIBUS to track building utilization for the HQ buildings and 9 regional offices.

Activity Target 1:

Assign 100% of employees to available rooms in two Headquarters buildings, FOB-10A and FOB-10B. Due March 30, 2012

Activity Target 2:

Assign 50% of employees to available rooms in regional offices. Due June 30, 2012

Activity Target 3:

Assign 75% of employees to available rooms in regional offices. Due September 30, 2012

Activity Target 4:

Conduct six ARCHIBUS training sessions for HQ and regional users. Due September 30, 2012

Core Activity: 5.1 ALO: FAA Headquarters Renovation

Multi-year renovation plan of FAA Headquarters building and obtaining additional space.

Activity Target 1:

Complete the multi-year preliminary plan to renovate the FAA Headquarters building FOB-10A by 2020. Due August 30, 2012

Core Activity: 5.1 ALO: Funding Procurement Strategy Projects

Furniture funding and procurement strategy for prospectus projects in HQ, ANM, ASW, and ASO regions.

Activity Target 1:

Develop a furniture procurement and funding strategy to support the prospectus projects in ANM, ASW, and ASO regions. Due September 30, 2012

Core Initiative: 5.2 ALO: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ALO: Strategic Activity: Sustainability

Lead DOT effort in tracking annual progress of High Performance Sustainable Buildings (HPSB) toward conformance with the Guiding Principles listed in EO 13514. The objective is for DOT to have 15% of its buildings (>5,000 gsf) meet the Guiding Principles by 2015.

Activity Target 1:

Implement dashboard to track DOT's progress toward reaching the HPSB 15% objective. Due March 31, 2012

Activity Target 2:

Identify and develop funding estimates for 15 leases across three service areas that can be converted into sustainable space. Due March 31, 2012

Activity Target 3:

Evaluate and submit recommendation for software application to track DOT HPSB progress. Due June 30, 2012

Activity Target 4:

Implement a dashboard to track Energy, Water Consumption, and other Ops Costs to report to OMB. Due January 31, 2012

Core Activity: 5.2 ALO: Provide a Safe and Healthful Work Environment

Conduct Indoor Air Quality and Water Quality Assessments.

Activity Target 1:

Conduct Quarterly IAQ Surveys for the Orville and Wilbur Wright Federal Buildings (FOB-10A and FOB-10B) and initiate corrective actions as needed. Due September 30, 2012

Activity Target 2:

Conduct Annual IAQ Surveys for all other FAA Headquarters Facilities and initiate corrective actions as needed. Due September 30, 2012

Activity Target 3:

Conduct Annual Water Quality assessments for all FAA Headquarters Facilities and initiate corrective actions as needed. Due September 30, 2012

Core Activity: 5.2 ALO: Transit Benefits & Headquarters Parking

Administer the Transit Benefits and Headquarters Parking Payment Services throughout the Fiscal Year.

Activity Target 1:

Implement the automation of parking payments online (using pay.gov) and garage access utilizing PIV cards for persons who park in FOB-10A and 10B. Due September 30, 2012

Core Activity: 5.2 ALO: Operational Functions

Ensure the operability and availability of FAA headquarters.

Activity Target 1:

Develop and implement a software solution for tracking and managing FAA headquarters facility requests. Due September 30, 2012

Core Activity: 5.2 ALO: Maintain FAA Headquarters

Maintain FAA Headquarters administrative office space on a daily basis. Respond to necessary emergencies including monitoring building maintenance, repairs, ground maintenance and customer service.

Activity Target 1:

Manage the building infrastructure's unforeseen and unplanned mechanical malfunction and disruption occurrences. Any malfunction and disruption associated with facility infrastructure repairs are limited to approximately 3 days (annual) down time during agency business hours. Due September 30, 2012

Activity Target 2:

Manage perimeter security via the vehicular bollards at the garage entrances. Any downtime of the bollards (unplanned, unscheduled, or mechanical malfunction) must be remedied within eight hours with minimal impact on the garage operations. Due September 30, 2012

Core Activity: 5.2 ALO: Participate in Green Initiative Program

Participate in "green" initiative program. Procure and utilize post-consumer products, such as furniture, finishes for repair, reconfiguration, alterations, and construction projects.

Activity Target 1:

Participate in the "green" initiative to procure and utilize 35% of post-consumer products such as furniture, finishes for repair, reconfiguration, alterations, and construction projects. Due September 30, 2012

Core Initiative: 5.1 SUM: Local Leased Space Cost Reduction

Multi-office (AGL, AWP, AAL) Leased Space Cost Reduction and Space Utilization Improvement projects to support National Administrative Space Reduction Program.

Core Activity: 5.1 ARC: Leadership and Management Support

Provide Leadership and Management support to Regions and Lines of Business (LOBs) for administrative lease cost reduction efforts.

Activity Target 1:

Provide Leadership and Management support to Regions and Lines of Business (LOBs) for AGL, AWP and AAL administrative space reduction projects. Due September 30, 2012

Core Measure: 5.0 LOC: Facilities / Building Services

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13. Achieve milestones for ANM and ASO Prospectus Projects and FOB10A renovation. Lead DOT's High Performance Sustainable Building conformance.

Core Initiative: 5.1 AMC: FAA's Administrative Space Portfolio

Optimize FAA's Administrative Space Portfolio through strategic space planning, improved lease acquisition practices and consolidation leases to achieve operational efficiencies in compliance with Federal, Executive and Agency policies, orders and guidance.

Core Activity: 5.1 AMC: Space Management

Optimize the FAA's administrative space portfolio by maintaining an average utilization rate for administrative space layouts designed for ARC and other FAA tenant organizations in FY-12 in compliance with the FAA Administrative Space Order 4665.4.

Activity Target 1:

Maintain an average utilization rate for administrative space layouts for ARC AMC and other FAA tenant organizations in FY-12 in compliance with the FAA Administrative Space Order 4665.4 standard of 152.5 occupiable square feet per person. Due September 30, 2012

Core Initiative: 5.2 AMC: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 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, 2012

Activity Target 2:

Achieve no more than 2.44 workplace injury and illness cases per 100 FTE's for FY2012. Due September 30, 2012

Core Activity: 5.2 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, 2012

Core Activity: 5.2 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, 2012

Core Activity: 5.2 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, 2012

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, 2012

Core Measure: 5.0 LOC: Facilities / Building Services

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13. Achieve milestones for ANM and ASO Prospectus Projects and FOB10A renovation. Lead DOT's High Performance Sustainable Building conformance.

Core Initiative: 5.2 ASO: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ASO: Facility & Tenant Services, Environmental Stewardship

Respond to tenant service requests within 5 days, update, review and test emergency plans annually, and increase sustainable building capabilities

Activity Target 1:

Respond to 90% of service ticket requests within five (5) business days. Due September 30, 2012

Activity Target 2:

Update, review and test building emergency plans annually. Due September 30, 2012

Activity Target 3:

Complete annual inspection to maintain security accreditation. Due September 30, 2012

Activity Target 4:

75% of ink cartridges purchased per month will be returned to vendor for recycling. Due September 30, 2012

Core Initiative: 5.2 ANM: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ANM: Facility & Tenant Services, Environmental Stewardship

Provide facility management services and ensure safe, environmentally sound operations.

Activity Target 1:

Complete required X-ray training for Mail Room Services staff. Due September 30, 2012

Activity Target 2:

Implement Building Services Request Process. Due September 30, 2012

Activity Target 3:

Develop and present to all tenants a risk analysis report in response to future soil movement impacts to TOC facility. Due September 30, 2012

Activity Target 4:

Conduct one Employee Emergency Plan exercise, document lessons learned and incorporate improvements in Standard Operating Procedures. Due September 30, 2012

Activity Target 5:

Conduct an annual occupant safety inspection of ANM Campus buildings. Implement Abatement Plan based on findings. Due September 30, 2012

Activity Target 6:

Manage, review and update the Facility Security Plan to comply with FAA Order 1600.69B. Due September 30, 2012

Activity Target 7:

Develop a baseline of sustainable products acquired for Regional Campus and TOC. Due March 30, 2012

Activity Target 8:

Develop a plan for attaining Energy Star Rating 90 by Q2 and achieve Energy Star Rating 90 by year-end. Due September 30, 2012

Core Initiative: 5.1 ASW: 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.

Core Activity: 5.1 ASW: Space Utilization

Ensure efficient space utilization, space operating rules, standardized building layouts and drawings, and management of space.

Activity Target 1:

Update regional office building space utilization data quarterly. Due September 30, 2012

Activity Target 2:

Issue phase 2 Solicitation of Offers for administrative space to support ASW and ATO Service Center requirements. Due September 30, 2012

Activity Target 3:

Award the construction contract for administrative space project. Due September 30, 2012

Core Initiative: 5.2 ASW: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ASW: Facility & Tenant Services, Environmental Stewardship

Provide facility management services and ensure safe, environmentally sound operations.

Activity Target 1:

Implement at least two standard procedures for tenant services. Due September 30, 2012

Activity Target 2:

Conduct 2 emergency fire drill exercises, document lessons learned and incorporate improvements into Standard Operating Procedures. Due August 15, 2012

Activity Target 3:

Design an office supply re-use initiative. Due June 30, 2012

Activity Target 4:

Review and respond with actions taken to resolve security deficiencies identified during the annual Facility Security Inspection. Due September 30, 2012

Core Initiative: 5.2 ACE: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ACE: Facility & Tenant Services, Environmental Stewardship

Provide facility management services and ensure safe, environmentally sound operations.

Activity Target 1:

Minor space reconfiguration requests will be assessed, cost estimates will be projected, and space layouts will be completed within 45 days of request. Due September 30, 2012

Activity Target 2:

Update mail delivery and excess personal property procedures. Due September 30, 2012

Activity Target 3:

90% of tenant complaints/requests addressed within two (2) business days. Due September 30, 2012

Activity Target 4:

Recycle a minimum of ten tons each fiscal year. Due September 30, 2012

Activity Target 5:

Conduct two evacuation exercises per fiscal year; document lessons learned and incorporate them into standard operating procedures. Due September 30, 2012

Activity Target 6:

Host quarterly Regional and Establishment Level OSHECCOM meetings. Due September 30, 2012

Activity Target 7:

10% of ACE ARC employees will be current on AED and CPR training. Due September 30, 2012

Activity Target 8:

Verify building access quarterly. Due September 30, 2012

Activity Target 9:

Conduct employee briefings on building and security issues semi-annually. Due September 30, 2012

Activity Target 10:

Complete installation of new building access system. Due September 30, 2012

Core Initiative: 5.1 ANE: Facility / Building Services

Lexington FSDO migration into the Regional Office.

Core Activity: 5.1 ANE: Lease Space Cost Reduction

Migration of the Lexington FSDO into the Regional Office.

Activity Target 1:

Complete Phase 1 construction by July 31, 2012. Phase 1 is the renovation of the first and second floor of the four floor building. This will allow for release of a separate FAA lease for the Lexington FSDO, as they are consolidated into the Regional Office. Due July 31, 2012

Core Initiative: 5.2 ANE: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products and facility management.

Core Activity: 5.2 ANE: Facility & Tenant Services, Environmental Stewardship

Provide facility services and environmentally sound operations.

Activity Target 1:

Services provided to tenants are met with an 80% satisfactory completion rate. Completed task should meet 100% of tenant requirements. Due September 30, 2012

Core Initiative: 5.2 AEA: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products, and facility management.

Core Activity: 5.2 AEA: Facility & Tenant Services, Environmental Stewardship

Provide facility services and environmentally sound operations.

Activity Target 1:

100% of tenant requests will be responded to within 5 business days. Due September 30, 2012

Activity Target 2:

Inspection of warehouse completed quarterly. Due September 30, 2012

Activity Target 3:

Conduct semi-annual inventory of key and cores. Due September 30, 2012

Activity Target 4:

Address 100% of findings resulting from ASH Building Facility Security Inspections by due dates. Due September 30, 2012

Activity Target 5:

Conduct at least 2 fire and emergency drills. Due September 30, 2012

Activity Target 6:

Conduct annual review and update the AEA emergency procedures manual. Due September 30, 2012

Core Initiative: 5.1 AGL: Local Leased Space Cost Reduction

Multi-office Leased Space Cost Reduction and Space Utilization Improvement projects to support National Administrative Space Reduction Program.

Core Activity: 5.1 AGL: Leased Space Cost Reduction

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

Activity Target 1:

Reduce useable leased space/person in the AGL Regional Office by 4% over the 2011 baseline, to less than 290 sq. ft./person, to avoid leasing an additional 7,800 sq. ft., resulting in a cost avoidance greater than \$200,000. Due September 30, 2012

Activity Target 2:

Optimize Western Pacific Administrative Space Portfolio by consolidating two leased field offices into the Regional Office resulting in an annual savings in excess of \$690,000. Due September 30, 2012

Activity Target 3:

Alaska Region space utilization target. In FY2012, 1,110 sq. ft. of AAL space will be returned to GSA for an annual saving of \$39,000 per year. Due September 30, 2012

Core Initiative: 5.2 AGL: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products, and facility management.

Core Activity: 5.2 AGL: Facility & Tenant Services, Environmental Stewardship

Provide facility services and environmentally sound operations.

Activity Target 1:

Maintain 98% building reliability. Due September 30, 2012

Activity Target 2:
Complete Physical Security Annual Inspection.
Due June 30, 2012

Core Measure: 5.0 Facilities / Building Services

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13. Achieve milestones for ANM and ASO Prospectus Projects and FOB10A renovation. Lead DOT's High Performance Sustainable Building conformance.

Core Initiative: 5.1 NAT: Local Leased Space Cost Reduction

Multi-office Leased Space Cost Reduction and Space Utilization Improvement projects to support National Administrative Space Reduction Program.

Core Activity: 5.1 AAL: Leased Space Cost Reduction

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

Activity Target 1:

Reduce useable leased space/person in the AGL Regional Office by 4% over the 2011 baseline, to less than 290 sq. ft./person, to avoid leasing an additional 7,800 sq. ft., resulting in a cost avoidance greater than \$200,000. Due September 30, 2012

Activity Target 2:

Optimize Western Pacific Administrative Space Portfolio by consolidating two leased field offices into the Regional Office resulting in an annual savings in excess of \$690,000. Due September 30, 2012

Activity Target 3:

Alaska Region space utilization target. In FY2012, 1,110 sq. ft. of AAL space will be returned to GSA for an annual saving of \$39,000 per year. Due September 30, 2012

Core Activity: 5.1 NAT: Post Relocation Evaluation

Post relocation evaluation.

Activity Target 1:

Conduct a post-move evaluation of ASH relocation to develop a lessons learned report for use in future relocations. Due December 31, 2011

Core Initiative: 5.2 AAL: Building Sustainability

Improve building sustainability by FY2020 through environmentally sound operations, acquisition of sustainable products, and facility management.

Core Activity: 5.2 AAL: Facility & Tenant Services, Environmental Stewardship

Provide facility services and environmentally sound operations.

Activity Target 1:

Baseline recycling participation of copier and printer toner cartridges for all AFOB tenants. Due September 30, 2012

Activity Target 2:

Baseline the purchase of supplies from Green Guidelines vendors when available. Due September 30, 2012

Activity Target 3:

Provide two employee briefings on approved appliances and the GSA waiver process for special needs in support of GSA and Presidential Energy Reduction Programs. Due March 31, 2012

Core Measure: 5.0 AWP: Facilities / Building Services

Implement FY12 milestones on Actionable Plans to achieve \$2.5M lease cost savings in FY13. Achieve milestones for ANM and ASO Prospectus Projects and FOB10A renovation. Lead DOT's High Performance Sustainable Building conformance.

Core Initiative: 5.1 AWP: Lease Space Cost Reduction

Multi-office Leased Space Cost Reduction and Space Utilization Improvement projects to support National Administrative Space Reduction Program.

Core Activity: 5.1 AWP: Leased Space Cost Reduction

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

Activity Target 1:

Reduce useable leased space/person in the AGL Regional Office by 4% over the 2011 baseline, to less than 290 sq. ft./person, to avoid leasing an additional 7,800 sq. ft., resulting in a cost avoidance greater than \$200,000. Due September 30, 2012

Activity Target 2:

Optimize Western Pacific Administrative Space Portfolio by consolidating two leased field offices into the Regional Office resulting in an annual savings in excess of \$690,000. Due September 30, 2012

Activity Target 3:

Alaska Region space utilization target. In FY2012, 1,110 sq. ft. of AAL space will be returned to GSA for an annual saving of \$39,000 per year. Due September 30, 2012