



**Federal Aviation
Administration**



Air Traffic Organization
Fiscal Year 2009 Business Plan

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2009 ATO Business Plan

This Fiscal Year 2009 Air Traffic Organization's (ATO) Business Plan has been developed through a structured strategic management process (SMP), targeted both to respond to the Administrator's latest FAA Flight Plan initiatives and to meet the challenges posed by the turbulent environment in which the ATO will operate over the next five years. Using a balanced scorecard approach, we have identified and planned out four strategic multi-year pathways we must follow to be successful and operate more like a business. These are the four SMP Pathways:

- Achieve operational Excellence: Operate the NAS safely; deliver quality services to our customers; increase predictability;
- Enhance Financial Discipline: Reduce costs; manage acquisition programs to budget; improve relationships with our owners;
- Increase capacity where needed: Increase system capacity where and when needed; collaborate effectively with stakeholders; prioritize capacity initiatives based on outcomes and costs; and
- Ensure a viable future: Create the future for ATO; address the revenue gap; develop sustainable business model; and to build external consensus.

This Business Plan reflects the specific actions and commitments we are taking in Fiscal Year 2009 to follow those pathways. Each year, our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future.

In 2009 and beyond, our ATO Plan will build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements. We will support the FAA's Flight Plan goals of improved safety, greater capacity, international leadership, and organizational excellence.

We also are focusing our capital investments on building towards the next generation air transportation system. We are focusing on those service improvements that will help maximize capacity in the aviation transportation system the most, including airport and airspace capacity improvements.

Increased Safety

Safety is the primary service that the ATO provides. We constantly examine operational risks in our service, and always seek ways to reduce risk and improve safety. This is accomplished through an eclectic blend of strategies, including controller and pilot training, new systems to improve situational awareness, and other techniques identified through our ICAO-compliant Safety Management System.

While the aviation accident rate is at historically low levels, we still are not satisfied that the system is as safe as it can be. To that end, we are pursuing a number of initiatives to enhance safety, including these:

- Implementing Safety Risk Management processes FAA-wide to assess safety risk and to monitor the effectiveness of strategies to reduce risk. We will continue integrating Safety Risk Management into air traffic services provisions which will allow FAA to verify, at a corporate level, that all safety significant changes to the NAS has been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to inclusion into the NAS.
- Improving surface management at major airports. This includes deployment of more Airport Surface Detection Equipment (ASDE), with multilateration capability and new runway status lights--both intended to reduce runway incursions. Improving controller training, including introducing high fidelity simulation to allow controllers at both the Academy and their local facilities to sharpen their safety management skills to prepare for real-world emergencies.
- Achieving full operational capability of the GPS-based Wide Area Augmentation System, including development of WAAS precision approaches with vertical guidance. We are doing over 300 new WAAS precision approaches each year.
- Providing better situational awareness and safety through programs such as Automatic Dependent Surveillance- Broadcast (ADS-B), Traffic Information Service- Broadcast (TIDS), and Flight Information Service Broadcast (FISB)--all directly to the cockpit.

These initiatives and many others are detailed in this FY-09 ATO Business Plan.

Flight Plan Target: Commercial Air Carrier Fatality Rate

Cut the rate of fatalities per 100 million persons on board in half by FY 2025. FY 2009 Target: 8.4

Strategic Initiative: RNP Road Map

Implement the Roadmap for Performance-Based Navigation (PBN) through the continued development and implementation of PBN approach procedures with the goal of achieving improved minima and precision-like approach capability. Through FY 2013, we will publish at least 300 RNP and RNP-Special Aircraft and Aircrew Authorization Required (SAAAR) approach procedures.

Strategic Activity: Performance-Based Navigation Roadmap - Required Navigation Performance (RNP) Procedures

Provide guidance, oversight, and coordination of effort to develop and implement RNP procedures

Activity Target 1:

Develop and publish at least 10 RNP instrument approach procedures Due July 31, 2009

Activity Target 2:

Develop and publish at least 40 RNP instrument approach procedures Due September 30, 2009

Strategic Activity: ATO-W Support ATO-R in the Development and Publication of RNP Procedures

Develop and publish RNP procedures

Activity Target 1:

Within an agreed upon schedule, develop, flight inspect, and publish at least 50 RNP instrument approach procedures. Due September 30, 2009

Strategic Initiative: Human Factors

Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.

Strategic Activity: Visual Approach Training for Commercial Pilots

Develop training and procedures for visual approaches for low time new hire pilots.

Activity Target 1:

Complete report for visual approaches procedures and training. Due September 30, 2009

Strategic Initiative: Aeronautical Information Management (AIM) Modernization

Modernize Aeronautical Information Management (AIM) services to deliver accurate and timely digital aeronautical information, products and services to customers, including improved Notices to Airmen (NOTAM) and improved information on restricted and regulated airspace.

Strategic Activity: Notices to Airmen (NOTAM) Modernization

Implement strategies to modernize the United States NOTAM system to improve efficiency, timeliness, safety and value of NOTAMs to global NOTAM customers.

Activity Target 1:

Maintain NOTAM system to collect, quality control, and distribute military and civilian US NOTAMs. Due September 30, 2009

Activity Target 2:

Identify and coordinate 10 airports at which to provide candidate NOTAM submission capability. Due March 30, 2009

Activity Target 3:

Provide candidate NOTAM submission capability to 10 airports. Due September 30, 2009

Activity Target 4:

Improve system availability by completing system technical refresh and initial disaster recovery capability. Report number of technical refresh activities completed monthly. Due September 30, 2009

Strategic Activity: NAS Aeronautical Information Services (formerly AISR and other NAIMS Systems)

Provide services to support, pre-flight, in-flight and post-flight activities for pilots, air traffic control and other NAS customers and systems.

Activity Target 1:

Maintain minimum required systems availability to support aeronautical information briefings and flight planning. Report systems availability status monthly. Due September 30, 2009

Strategic Activity: Architecture and AMS

Develop baseline and future AIM architecture consistent with international and FAA standards and best practices. Ensure FAA AMS processes are incorporated into AIM systems development.

Activity Target 1:

Perform analysis and modernization planning to successfully complete final investment decision for AIM Modernization. Due June 30, 2009

Activity Target 2:

Integrate AIM Enterprise Architecture into the NAS Enterprise Architecture. Due August 30, 2009

Activity Target 3:

Ensure NOTAM, NAS Resource Data Management (NASR), Obstruction Evaluation Service (OES/AAA) and Space Flight systems are captured by AIM Enterprise Architecture. Due September 30, 2009 Due September 30, 2009

Strategic Activity: Military and ATC Airspace Management

Provide services supporting safe and effective use of military and ATC airspace.

Activity Target 1:

Maintain minimum required systems availability to support military airspace scheduling. Report systems availability monthly. Due September 30, 2009

Activity Target 2:

Improve FAA and DOD compliance with the MILOPS systems by increasing compliance 20% over 2008 levels. Track and report the number of schedules that are generated in the SAMS systems monthly. Due September 30, 2009

Activity Target 3:

Initiate CARF modernization in accordance with the CARF project management plan. Due September 30, 2009

Strategic Initiative: Third-Party Development of RNP Procedures

Provide third parties the ability to design, flight check, and implement RNP approach procedures with FAA providing safety oversight.

Strategic Activity: Third-Party RNP SAAAR Development

Provide third party sources the ability to develop Required Navigation Performance (RNP) Special Aircraft and Aircrew Authorization Required (SAAAR) instrument approaches including design flight verification/validation and maintenance

Activity Target 1:

Solicit at least one additional interested third party vendor for RNP/SAAAR procedure development. Due September 30, 2009

Activity Target 2:

Work with vendors who established Other Transaction Agreements in FY2008 to complete qualification process for end-to-end procedure development for RNP SAAAR approach procedures Due September 30, 2009

Strategic Initiative: RNP/RNAV Helicopter Departure Procedures

Apply appropriate FAA standards and criteria in the helicopter RNP/RNAV departure procedure development process.

Strategic Activity: Simultaneous Non Interfering (SNI) Operations for RNP/RNAV Helicopter Routes

Implement SNI operations to separate flight paths and landing areas of helicopters and fixed wing aircraft competing for airspace in terminal areas. Provide guidance, oversight, and coordination of effort to develop and implement RNP/RNAV helicopter routes.

Activity Target 1:

Develop an RNP/RNAV helicopter route implementation plan, in coordination with industry, concurrent with criteria development. Due September 30, 2009

Activity Target 2:

Facilitate validation of operational needs, training, procedural development, and automation requirements while ensuring application of appropriate FAA standards and criteria in the RNP/RNAV development process. Due September 30, 2009

Strategic Initiative: ADS-B Plan

Develop a plan for ADS-B high altitude performance in specific regions such as the Gulf of Mexico and off the East coast.

Strategic Activity: Conduct Airspace Reviews

Conduct Airspace Reviews in areas of the National Airspace System (NAS) where potential exists for operational benefit through the implementation of Automatic Dependent Surveillance - Broadcast (ADS-B) performance routes.

Activity Target 1:

Deliver completed Airspace Reviews in at least two regions that assess the feasibility and utility of ADS-B performance routes. Due May 31, 2009

Activity Target 2:

Complete preliminary benefits analysis for airspace targeted for ADS-B performance routes. Due July 31, 2009

Strategic Initiative: Aviation Safety Information Analysis and Sharing

Collect safety data at a national level and consolidate the data under the Aviation Safety Information Analysis and Sharing (ASIAS) program.

Strategic Activity: Voluntary Safety Reporting -- Air Traffic Safety Action Program (ATSAP)

As part of the Administrator's Call-to-Action on surface safety held during August 2007, it was recommended (and accepted by the Administrator) that the Air Traffic Organization (ATO) implement a voluntary reporting system of safety related events from controllers and other employees providing air traffic services.

Activity Target 1:

Publish revision to FAA Order 7210.56 that includes necessary changes for ATSAP implementation during third-quarter FY09. Due June 30, 2009

Activity Target 2:

Conduct ATSAP initial training to air traffic control personnel during FY09. Due September 30, 2009

Activity Target 3:

Implement ATSAP for at least 15% of all air traffic control specialists by the end of FY09. Due September 30, 2009

Activity Target 4:

Draft and present a renewal agreement of the ATSAP Memorandum of Understanding (MOU) to the National Air Traffic Controllers Association (NATCA) bargaining unit for their consideration to enter into a Continuing Program agreement with the FAA (ATO and AOV) for voluntary safety reporting in the second quarter of FY09. Due September 30, 2009

Activity Target 5:

Develop communications strategies to distribute systemic safety issues discovered through the ATSAP process to the FAA and air traffic personnel. Due September 30, 2009

Strategic Activity: Voluntary Safety Reporting – Specialists, Engineers, and Managers in Technical Operations

Technical employees of the ATO that actively operate, maintain, and certify the systems and equipment of the National Airspace System (NAS) will implement a voluntary reporting system for safety related events.

Activity Target 1:

Draft and present an executed Memorandum of Understanding (MOU) to the FAA (ATO and AOV) and the Professional Aviation Safety Specialists (PASS) for their consideration to establish a voluntary safety reporting system for airway transportation system specialists by the third quarter of FY09. Due June 30, 2009

Activity Target 2:

Conduct ATSAP initial training to airway transportation system specialists during FY09. Due September 30, 2009

Activity Target 3:

Implement ATSAP for at least 15% of all airway transportation system specialists by the end of FY09. Due September 30, 2009

Activity Target 4:

Develop communications methodologies to distribute systemic safety issues discovered through the ATSAP process to the FAA and all airways transportation specialists. Due September 30, 2009

Strategic Activity: ATSAP/ASIAS Architecture

Develop and implement an ASIAS enterprise architecture interface between ATSAP and ASIAS

Activity Target 1:

Develop and coordinate an interface for sharing safety information between ATSAP and ASIAS. Due September 30, 2009

Activity Target 2:

Draft and present an MOU between MITRE and ATO-S that facilitates the de-identified information exchange from the ATSAP databases and problem identification functions, and utilizes a taxonomy interface consistent with MITRE analysis functions. Due September 30, 2009

Activity Target 3:

Coordinate inclusion of a NATCA representative onto the ASIAS Executive Board and Issue Analysis Team. Due September 30, 2009

Flight Plan Target: General Aviation Fatal Accident Rate

Reduce the fatal accident rate per 100,000 flight hours by 10 percent over a 10-year period (2009-2018). FY 2009 Target: 1.11

Strategic Initiative: ADS-B I Delivery

Continue delivery of dependent surveillance to key sites. To increase situational awareness, provide text and graphical data through programs such as Automatic Dependent Surveillance-Broadcast/Traffic Information Service-Broadcast, and Flight Information Service Broadcast to the cockpit through flight information services.

Strategic Activity: Deployment of Automatic Dependent Surveillance - Broadcast (ADS-B)

Continue deployment of Surveillance and Broadcast Services (SBS) at key sites in support of the SBS national program baseline.

Activity Target 1:

Achieve In-Service Decision (ISD) for Essential Services. Due November 30, 2008

Activity Target 2:

Complete Service Acceptance Testing (SAT) at Louisville. Due April 30, 2009

Activity Target 3:

Complete SAT for the Gulf of Mexico. Due June 30, 2009

Activity Target 4:

Complete SAT at Philadelphia. Due August 31, 2009

Activity Target 5:

Complete Initial Operating Capability (IOC) for Gulf of Mexico Communications and Weather. Due September 30, 2009

Strategic Initiative: WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2009 we will publish 500 WAAS approaches.

Strategic Activity: Wide Area Augmentation System (WAAS) Approaches

Develop and Publish Wide Area Augmentation System (WAAS)/Localizer Performance with Vertical (LPV) Guidance or Localizer Performance (LP) Instrument Approach Procedures.

Activity Target 1:

By September 30, 2009, publish 500 WAAS/LPV/LP approaches at non-ILS runways, or ILS runways if sufficient qualifying runways do not exist. Completion of this activity is contingent upon an adequate number of runway/obstacle surveys being approved and delivered to the National Flight Procedures Office no later than the graduated, quarterly schedule outlined in 09S2K2/09S2K3. Due September 30, 2009

Strategic Activity: Surveys funded through Navigation Services

Provide appropriate funding to conduct surveys for WAAS/LPV/LP approaches.

Activity Target 1:

Fund and deliver a total of 500 qualifying airport surveys to the National Flight Procedures Office. Surveys to be provided in increments of 125 each on the following dates: Apr 1, 2008; Jul 1, 2008; Oct 1, 2008; and Jan 1, 2009. Due January 1, 2009

Strategic Initiative: Human Factors

Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.

Strategic Activity: Developing Proactive Methods for General Aviation Data Collection

Report results of proactive risk and safety data analyses that might be available or developed for GA. Recommend disciplined methods of analyzing future GA events, so that investigators may better learn from incidents, improve correction of involved personnel, and generate interventions to prevent future events.

Activity Target 1:

Complete report on results from the second proactive risk and safety data analyses. Due September 30, 2009

Strategic Initiative: AFSS Contract

Manage the Automated Flight Service Station (AFSS) contract to provide quality flight services to the contiguous United States, Puerto Rico, and Hawaii.

Strategic Activity: Flight Service Contract Oversight - Performance Monitoring

Maintain an effective Quality Assurance program to monitor Flight Service performance by Lockheed Martin's AFSS Contract to determine

achievement of Acceptable Performance Level.

Activity Target 1:

Evaluate Lockheed Martin's performance data requirements and report results. Due September 15, 2009

Activity Target 2:

Monitor the Service Provider's compliance with Acceptable Performance Levels (APL) as identified in the QASP. Due September 30, 2009

Activity Target 3:

Continue to evaluate the Quality Assurance Management Plan (QPM), data collection methods and frequency of inspections annually. Due September 25, 2009

Strategic Activity: Flight Services Oversight - Monitor Staffing, Training, and Operational Certifications

Continue to execute the Lockheed Martin contract by providing oversight of Contract Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

Activity Target 1:

Use management controls, including metrics, to determine Lockheed Martin's compliance with Automated Flight Service Station contract service requirements relating to staffing, training controls, and Operational certifications. Report monthly. Due September 30, 2009

Strategic Activity: Flight Services Contract Oversight - Customer Satisfaction

In order to maintain and improve quality of services provided to FAA Customers, we shall collect and evaluate the customer satisfaction assessments of internal and external feedback via the FAA website and the hot-line as the information relates to Lockheed Martin's FS -21 Flight Services delivery.

Activity Target 1:

Conduct periodic trend analysis of customer feedback to develop reports and recommendations for improvements. Due September 15, 2009

Strategic Activity: Flight Services Oversight - Monitor Costs

It is critical to understand the cost of providing Flight Services to provide accurate analysis of benefits and identify efficiencies and cost effective improvements.

Activity Target 1:

Track and report expected savings and cost avoidance's resulting from the AFSS A-76 effort. Due August 15, 2009

Activity Target 2:

Ensure Lockheed Martin's FS21 contract activities remain within the overall 10% established variance and provide reports on budget performance percentage. Due August 15, 2009

Activity Target 3:

Modify expected funds when new cost requirements arrive or contract costs increase as needed. Due September 15, 2009

Flight Plan Target: Alaska Accidents

By the end of FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to a rate at the beginning of FY 2010. FY 2009 Target: 99 accidents

Strategic Initiative: WAAS Operation

Achieve full operational capability of WAAS by completing all hardware and software changes needed to complete the system.

Strategic Activity: Development of WAAS

Reduce accidents in Alaska for general aviation and all Parts 135 operations.

Activity Target 1:

Complete the development of WAAS to provide WAAS coverage to 75% of Alaska. Due December 31, 2008

Activity Target 2:

Provide funding for publishing of RNAV (GPS) LPV/LP minimums to runways in Alaska, in accordance with the levels contained in the Continuing Resolution and/or annual Appropriation Bills. Due September 30, 2009

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

Strategic Activity: Support of Expanding the Use of Weather Cameras

ATO-R will continue enhancing aviation safety improvements through the use of weather cameras in the Alaskan Region.

Activity Target 1:

Complete installation and make services available to the public for 24 additional weather camera sites. Due September 30, 2009

Strategic Initiative: RNP/RNAV**WAAS Route Structure**

Implement an improved statewide public RNP/RNAV WAAS-enabled route structure.

Strategic Activity: Implement Guidance and Procedures

Implement national guidance and procedures for the application of ATC non-radar separation standards for aircraft operating on Global Positioning System (GPS) /Area Navigation (RNAV) Wide Area Augmentation System (WAAS) routes.

Activity Target 1:

Implement national guidance and procedures for the application of ATC non-radar separation standards for aircraft operating on GPS/RNAV WAAS routes. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Strategic Activity: ATO-R Support for GPS/RNAV WAAS Routes for ATO

ATO-R support for GPS/RNAV WAAS routes for ATO.

Activity Target 1:

Support the implementation of criteria for the development and establishment of GPS/RNAV WAAS routes to include protected airspace in a non-radar environment. ATO-R support includes normal implementation activities to include facility coordination, 18-step process, document changes to codify the implementation of separation requirements, etc. Due September 30, 2009

Activity Target 2:

Support the development of ATC non-radar separation standards for aircraft operation on GPS/RNAV WAAS routes. Due September 30, 2009

Activity Target 3:

Support ATO-W in completion of airspace actions. Due September 30, 2009

Strategic Activity: ATO-E Support for Required Navigation Performance / Area Navigation (RNP/RNAV) Routes for ATO

The RNAV/RNP initiative has been in the FAA

Flight Plan since 2004 in support of the congressionally mandated Alaskan Capstone program. The National Transportation Safety Board (NTSB) published a Safety Study in November 1995 that identified deficiencies in the Instrument Flight Rules (IFR) system such as inadequate low-altitude navigation infrastructure and instrument approaches. In conjunction with the Capstone program, Air Traffic Organization (ATO), Technical Operations Services, enabled the operational use of Global Positioning System (GPS) and Wide Area Augmentation System (WAAS) for navigation and access to uncontrolled airports by developing GPS airways and instrument approach/departure procedures. The RNAV/RNP initiative provides an avenue for ATO-E and Aviation Safety to work closely to manage an integrated schedule to operationally enable a GPS/RNAV WAAS Route structure in Alaska to begin implementation by 2009. This will improve operator efficiency, access and safety, while incrementally reducing dependency on ground based navigation facilities, with a goal of future divestment.

Activity Target 1:

Manage an integrated schedule to operationally enable a Global Positioning System (GPS)/RNAV Wide Area Augmentation System (WAAS) route structure in Alaska to begin implementation by September 2009. Due September 30, 2009

Activity Target 2:

Implement national guidance and procedures for the application of Air Traffic Control (ATC) non-radar separation standards for aircraft operating on GPS/RNAV WAAS routes. Due September 30, 2009

Activity Target 3:

Develop and implement Micro-En Route Automated Radar Terminal System (Micro-EARTS) modifications to operationally support the implementation of GPS/WAAS routes. Due December 31, 2008

Activity Target 4:

Manage the implementation plan for GPS/WAAS routes in Alaska to support the goal to begin implementation. Due September 30, 2009

Strategic Activity: ATO-W Support for Required Navigation Performance / Area Navigation (RNP/RNAV)/Global Positioning System (GPS) Routes for ATO

RNP/RNAV/GPS Wide Area Augmentation System (WAAS) Route Structure.

Activity Target 1:

Develop, flight check, and publish 12 GPS/RNAV WAAS (Q/T/GNSS) routes to begin implementation by September 2009. Due September 30, 2009

Strategic Activity: Continue to Participate in and Support the Current Global Positioning System (GPS)/Required Navigation Performance (RNAV) Wide Area Augmentation System (WAAS) Routes Work Groups

Continue to participate in and support the current GPS/RNAV WAAS Routes work groups.

Activity Target 1:

Support the implementation of published GPS/RNAV WAAS routes in Alaska. Due September 30, 2009

Strategic Initiative: Flight Services in Alaska

Provide high quality flight services to our customers in Alaska.

Strategic Activity: Maintain infrastructure and sustain equipment in Alaska Flight Services

Maintain infrastructure and sustain Flight Service equipment used to support the delivery of Flight Services in Alaska.

Activity Target 1:

Sustain activities of flight services automation system in Alaska (OASIS). Due September 25, 2009

Activity Target 2:

In coordination with Technical Operations and Western Service Center, maintain and sustain Alaska Automated Flight Service Station (AFSS) and Flight Service Station (FSS) facilities. Due September 25, 2009

Strategic Activity: Alaska Modernization

Continue preparation for modernizing Alaska Flight Services in order to identify efficiencies and improvements in delivery of services.

Activity Target 1:

Prepare Segment 1-Automation Final Investment Decision for Alaska Flight Services modernization. Due September 30, 2009

Activity Target 2:

Execute contract award for Alaska Flight Services Modernization Segment 1-Automation. Due September 30, 2009

Strategic Activity: Monitor and Maintain a High Quality of Service to Our Customers in Alaska

Maintain an aggressive Quality Assurance program to monitor Flight Service Performance in Alaska addressing the reduction of operational deficiencies in all areas.

Activity Target 1:

Conduct two on-site Quality Assurance assessments in Alaska, leading to written recommendations on common Flight Services Acceptable Performance Levels (APL) Due August 31, 2009

Strategic Activity: Conduct Flight Services Safety related outreach in Alaska and reduction of aviation accidents in Alaska

Education is one of the keys to reducing aviation accidents in Alaska.

Activity Target 1:

Flight Services Information Office Alaska will continue to conduct Flight Services safety related outreach activities each month. Due September 30, 2009

Activity Target 2:

Maintain a baseline of no more than two (2) Operational Errors (OEs) and six (6) Operational Deviations (ODs) in Alaska annually. Due September 30, 2009

Strategic Activity: Maintain infrastructure and sustain equipment in Alaska Flight Services

Maintain infrastructure and sustain Flight Service equipment used to support the delivery of Flight Services in Alaska.

Activity Target 1:

Continue second level support (by SOS) of flight services automation system in Alaska (OASIS). Provide status on a monthly basis. Due September 25, 2009

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

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

Strategic Initiative: Human Error Risk Reduction

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

Strategic Activity: Runway Incursion Risk Reduction

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

Activity Target 1:

Conduct a minimum of 100 Runway Safety Action Team (RSAT) meetings by September 30, 2009. RSAT reports will be issued and recommendations entered into ATO-S's RSAT Recommendation Database and tracked on a continual basis for timely implementation and/or disposition. Complete an interim goal of 50 RSATs. Due June 30, 2009

Activity Target 2:

Conduct/participate in at least 30 of the following: Pilot Seminars that complement the WINGS program and Flight Instructor Refresher Courses (FIRC), Commercial Flight Instructor (CFI)/Designated Pilot Examiner (DPE) refresher courses, Airport Safety Meetings (ASM) and/or Air Traffic Control (ATC) Safety Awareness Initiatives, etc. at both towered and non-towered airports. Due September 30, 2009

Strategic Initiative: Runway Status Lights

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

Strategic Activity: Runway Status Lights

Implement technology and equipment to improve existing surface movement infrastructure at major ASDE-X airports. The deployment of Runway Status Lights (RWSL) will provide another layer of safety to help reduce runway incursions and provide a direct warning capability to flight crews and airport vehicle operators. The RWSL system integrates airport lighting equipment with approach and surface surveillance systems to provide a

visual signal to pilots indicating that it is unsafe to enter/cross or begin takeoff on runway. Airport surveillance sensor inputs are processed through safety logic that commands in-pavement lights to illuminate red when there is traffic on or approaching the runway. Runway Entrance Lights (REL) provide signal to aircraft crossing runway from intersecting taxiway. Takeoff Hold Lights (THL) provide signal to aircraft in position for takeoff. Design, develop, test and implement Runway Status Lights. Conduct a Preliminary Design Review (PDR). The objective of this review is to establish the software and hardware requirements baseline and to approve the high-level design of each system configuration item. This review will evaluate software and hardware requirements definitions and evaluate design of each Hardware Configuration Item (HWCI) and Computer Software Configuration Item (CSCI).

Activity Target 1:

Conduct Preliminary Design Review (PDR) Due June 30, 2009

Strategic Initiative: Improved Runway Incursion Analysis Capability

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

Strategic Activity: Refinement of RI Categorization

During the recent Call to Action, the Federal Aviation Administration and the entire aviation industry demonstrated their commitment to improving runway safety. The Office of Runway Safety will take a proactive approach based upon safety risk management, to respond to the need to reduce both the frequency and severity of runway incursions and improve runway safety. Runway Safety has developed a plan to create a Runway Safety Council (RSC) that will examine the runway events, search for the root causes of incursions based upon analytical review of available information, offer risk mitigation strategies, and follow-up on the implementation of these mitigation strategies. The RSC, supported by a Root Causal Analysis Team (RCAT), will closely examine runway incursions to effect a proactive and positive change in safety culture.

Our first step is to bring together individuals in the best position to foster a cultural shift towards proactive safety management. The FAA Administrator has invited key players to become part of the RSC as a standing member. Their

membership will form the foundation of a team dedicated to resolving safety matters.

Activity Target 1:

Implement a joint FAA-industry Runway Safety Council charged with conducting root cause analysis of all significant [all A&B and selected C (high risk) events] runway incursions. Due December 31, 2008

Activity Target 2:

Form an expert-level working group to support the Runway Safety Council in conducting investigation integration and root cause analysis of significant runway incursions. Due March 30, 2009

Activity Target 3:

Develop an analysis process to identify system-wide and airport specific trends which will also highlight emerging runway safety risk in the NAS. Due September 30, 2009

Strategic Activity: Runway Safety Council (RSC) Implementation

Senior-level safety officials from a select group of organizations will be invited to participate and meet regularly. The Council, under the direction of a government (Director of Runway Safety) and industry (TBD) co-chair, will set overall policy and oversee the Root Causal Analysis Team (RCAT).

Activity Target 1:

ATO-S will identify RCAT membership by extending an invitation to the team by letter. This letter will serve as an understanding between ATO-S and the named party that the review of documents for ongoing investigations will not be made public and will only serve as information for the team to conduct root causal analyses. Due October 30, 2008

Activity Target 2:

The RCAT will form a Charter for the team with agreement made by the membership. Due November 5, 2008

Activity Target 3:

Training for root causal analysis methodology to be provided for the RCAT membership. Due November 15, 2008

Activity Target 4:

RCAT meetings commence in the month of December 2008. Due December 5, 2008

Activity Target 5:

The RCAT will meet monthly, beginning on December 15, 2008, to examine the most severe runway events. Due September 30, 2009

Strategic Activity: Runway Safety Council (RSC) Implementation Plan

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

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

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

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

Activity Target 1:

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. Prior to the meeting, each SME will review Enforcement Investigation Reports (EIR) and Letters of Investigation (LOI) identified on the monthly agenda and will be prepared to discuss findings. Due September 30, 2009

Strategic Activity: 10% Reduction in Total RI's by 2013

To achieve the reduction in year 1, each LOB should create a plan on how they plan to achieve their goal for that year.

Activity Target 1:

Develop a Runway Incursion Operational Error (OE) Reduction Plan for ATO-Terminal to assist in meeting the FY2009 goal of a 1% reduction in total Runway Incursions (RIs). Due December 31, 2008

Activity Target 2:

Assess and report progress on implementation of ATO-Terminal's Runway Incursion Operational Error (OE) Reduction Plan to assist in meeting the FY2009 goal of a 1% reduction in total Runway Incursions (RIs). Due March 31, 2009

Activity Target 3:

Report ATO-Terminal's Runway Incursion Operational Error (OE) Reduction Plan results towards achieving the FY2009 goal of a 1% reduction in total Runway Incursions (RIs). Due September 30, 2009

Strategic Initiative: Capstone3 - Runway Safety Technology

Accelerate the process of evaluating Electronic Flight Bags, moving map displays and aural alerting cockpit technology for the purpose of reducing runway incursions.

Strategic Activity: Capstone 3

For pilots, knowing what runway or taxiway they're on is critical information. That knowledge is especially important at night, in poor weather or when the crew is unfamiliar with the airport layout. The Federal Aviation Administration (FAA) intends to make it easier for pilots to have electronic tools in the cockpit that will enhance their situational awareness and improve runway safety. The FAA has aggressively focused on reducing runway incursions for the last several years. After thoroughly reviewing safety data, including human factors research on the safety benefits of own ship position versus the potential safety risks, the FAA is now interested in conducting an operational and safety evaluation for Electronic Flight Bags (EFB) with own ship position on an airport moving map.

Activity Target 1:

The FAA will enter into Funded Cooperative Agreements with at least seven users who agree to equip their aircraft with equipment which can display own ship position on approved Airport Moving Maps to provide situational awareness runway information to pilots. Due September 30, 2009

Flight Plan Target: Operational Errors

Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2012 and maintain through FY 2013. FY 2009 Target: 2.10

Strategic Initiative: Op Errors Evaluation Process

Modify our processes for evaluations and safety audits to reduce operational errors.

Strategic Activity: Operational Errors Audit and Investigations Processes

Need to continue incorporating audit process with operational error investigations process to facilitate identification of mitigations. The "evaluation" process is now actually referred to as an "audit" process.

Activity Target 1:

Perform facility evaluations or audits at six EnRoute facilities, four Level 12 facilities, one hundred Level 5-11 facilities, seventy seven Federal Contract Towers (FCTs), and ten Automated Flight Service Station (AFSS) facilities. Due September 30, 2009

Activity Target 2:

Conduct specialized assessments at seven EnRoute facilities or Level 12 Terminal Radar Approach Control (TRACON) facilities. Due September 30, 2009

Activity Target 3:

Conduct audits of the Traffic Management Units at four EnRoute facilities and two Level 12 Terminal facilities. Due September 30, 2009

Activity Target 4:

Conduct six audits of technical operations on the NAS Technical Evaluation Program. Due September 30, 2009

Activity Target 5:

Conduct onsite investigations of serious errors, trends, incidents and accidents as needed; minimum 24 per year Due September 30, 2009

Activity Target 6:

Assist AJR in developing improved performance metrics for contract Automated Flight Service Stations Due September 30, 2009

Strategic Activity: AJS Audit Process Support

ATO-E to support the audit process in order to mitigate risks.

Activity Target 1:

ATO-E will participate on audits as requested by ATO-S. Due September 30, 2009

Activity Target 2:

Assess progress towards achievement of year-end performance goal. Due March 31, 2009

Strategic Activity: Audit Process to Mitigate Risks

Support ATO-Safety in their need to continue incorporating the audit process with operational error investigations process to facilitate identification of mitigations. The "evaluation" process is now actually referred to as an "audit" process. This work to include performing facility evaluations or audits at four Level 12 facilities, one hundred Level 5-11 facilities and seventy seven Federal Contract Towers (FCTs), conducting specialized assessments at two Level 12 Terminal Radar Approach Control (TRACON) facilities, conducting audits of the Traffic Management Units at two Level 12 Terminal facilities and conducting onsite investigations of serious errors, incidents and accidents as needed up to a minimum of 24 per year.

Activity Target 1:

Support ATO-S in their various annual audit processes in order to mitigate risks. Due September 30, 2009

Activity Target 2:

Assess progress towards achievement of year performance goal. Due March 31, 2009

Strategic Initiative: Aeronautical Information Dissemination

Provide pilots with safe access to the NAS by analyzing and disseminating aeronautical and meteorological information to pilots and controllers through innovative systems.

Strategic Activity: Weather Products Standard

Establish standards for weather products to be data linked to the cockpit.

Activity Target 1:

Develop a Concept of Operation for integrating weather information in cockpit decision support and flight management systems. Due August 15, 2009

Strategic Initiative: Improve Measurement and Analysis of Safety Performance

Improve measurement and analysis of safety performance by implementing automated tools (Traffic Analysis and Review Program) and developing enhanced safety metrics and more

efficient performance reporting processes.

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review Program (TARP). In FY 2009, continue the development and deployment of TARP with a targeted completion of Terminal Implementation by December 30, 2009 and NAS-wide implementation by September 30, 2011. Program Management Lead for all Activity Targets. Co-leads the Terminal requirements development with ATO-T. Co-leads the En Route requirements development with ATO-E.

Activity Target 1:

Complete Traffic Analysis and Review Program (TARP) audit tool implementation at first 50% of applicable terminal sites. Due April 30, 2009

Activity Target 2:

Develop and document the plan for the modernization of National Offload Program (NOP) to support the continued development / implementation of TARP. Due December 30, 2008

Activity Target 3:

Finalize TARP Phase II implementation strategy plan. Due April 30, 2009

Activity Target 4:

Complete changes to NOP to make it compatible with EnRoute Automation Modernization (ERAM). Due August 30, 2009

Activity Target 5:

Complete TARP audit tool implementation at 80% of all applicable terminal sites. Due September 30, 2009

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review Program. In FY 2009 continue the development and deployment of TARP with a targeted completion of Terminal Implementation by December 31, 2009 and NAS-wide implementation by September 30, 2011. ATO-T leads operational implementation of TARP in the Terminal environment and Co-leads the Terminal requirements development with ATO-S.

Activity Target 1:

Develop and document the plan for the modernization of the National Offload Program (NOP) to support the continued development / implementation of TARP. Due December 31, 2008

Activity Target 2:

Finalize TARP Phase II implementation strategy plan. Due April 30, 2009

Activity Target 3:

Complete TARP audit tool implementation at first 25% of all applicable terminal sites. Due March 31, 2009

Activity Target 4:

Complete TARP audit tool implementation at 50% of all applicable terminal sites. Due June 30, 2009

Activity Target 5:

Complete TARP audit tool implementation at 75% of all applicable terminal sites. Due September 30, 2009

Activity Target 6:

Finalize TARP Phase II implementation strategy plan. Due April 30, 2009

Activity Target 7:

Complete changes to NOP to make it compatible with En Route Automation Modernization (ERAM). Due August 30, 2009

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the Traffic Analysis and Review Program. In FY 2009, continue the development and deployment of TARP with a targeted completion of Terminal Implementation by December 30, 2009 and NAS-wide implementation by September 30, 2011. Develop and maintain TARP SW and support ongoing deployment of NOP capability to the remainder of the NAS in support of Activity Targets 1, 3 and 4 below. Develop future enhancements in support of Activity Target 2.

Activity Target 1:

Complete TARP audit tool implementation at first 50% of applicable terminal sites. Due April 30, 2009

Activity Target 2:

Develop and document the plan for the modernization of NOP to support the continued development / implementation of TARP. Due December 30, 2008

Activity Target 3:

Finalize TARP Phase II implementation strategy plan. Due April 30, 2009

Activity Target 4:

Complete changes to NOP to make it compatible with ERAM. Due August 30, 2009

Activity Target 5:

Complete TARP audit tool implementation at 80% of all applicable terminal sites. Due September 30, 2009

Flight Plan Target: Safety Management System

In FY 2010, implement SMS in the Air Traffic Organization, Office of Aviation Safety, and Office of Airports. In FY 2012, implement SMS policy in all appropriate FAA organizations. FY 2009 Target: 3 LOBs

Strategic Initiative: Air Traffic Services SMS

Design and implement SMS for the delivery of air traffic services.

Strategic Activity: Safety Culture

Analyze safety culture surveys conducted during FY 2008 of ATO personnel in order to establish baseline metrics and develop lessons learned and best practices.

Activity Target 1:

Complete initial results of FY 2008 safety culture survey by Dec 30, 2008 and determine if additional surveys need to be conducted. Due December 31, 2008

Activity Target 2:

Complete analysis and develop interim report by April 15, 2009. Due April 15, 2009

Activity Target 3:

Complete lessons learned and develop a plan for best practices. Due September 30, 2009

Strategic Activity: Safety Management System (SMS) Training Development

Continue to develop Safety Management System (SMS) training materials to promote full implementation across the ATO. This activity will also entail conducting an annual SMS Summit.

Activity Target 1:

Determine areas of deficiencies for Safety Management System (SMS) training and develop course requirements to address deficiencies by Dec 30, 2009. Develop SMS training materials. First draft due March 31, 2009. Due September 30, 2009

Activity Target 2:

Track completion of SMS training for Air Traffic Organization (ATO) personnel. 70% of the ATO personnel will be SMS trained by end of fiscal year 2009. Interim reports will be provided to

the Service Units and Chief Operating Officer (COO) at the end of 2nd quarter. Due September 30, 2009

Activity Target 3:

Revise SMS Training to reflect SMS Manual updates. Complete revision by March 31, 2009. Due March 31, 2009

Activity Target 4:

Plan and conduct the annual SMS Summit before the end of the third quarter. Due June 30, 2009

Strategic Activity: Safety Risk Management (SRM) Training for Personnel Implementing NAS Changes

Provide Safety Risk Management (SRM) Training to personnel involved with implementing changes to the NAS.

Activity Target 1:

Continue to track monthly and report out on a quarterly basis requests and completion of Safety Risk Management (SRM) training to Service Units. Interim report due December 31, 2008 Due December 31, 2008

Activity Target 2:

Interim report due end of second quarter Due March 31, 2009

Activity Target 3:

Interim report due end of third quarter Due June 30, 2009

Activity Target 4:

Last interim report due end of fiscal year Due September 30, 2009

Strategic Activity: Safety Risk Management (SRM) Integration

Monitor the integration of Safety Risk Management (SRM) processes into new system acquisitions to ensure that these systems have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to deployment into the National Airspace System (NAS).

Activity Target 1:

Review and approve Safety Risk Management (SRM) documentation associated with all system acquisitions submitted to the ATO System Safety Working Group (SSWG) during FY2009. Review and approve SRM documents from first and second quarter submissions by April, 2009. Due September 30, 2009

Strategic Activity: Safety Management System (SMS) Audits

Develop the Safety Management System (SMS) audit process and conduct the actual SMS audits on the operational ATO Service Units (i.e. ATO-T, ATO-W, ATO-E, ATO-R) to ensure SMS compliance.

Activity Target 1:

Develop the Safety Management System (SMS) audit process by March 31, 2009 Due March 31, 2009

Activity Target 2:

Conduct SMS audits on two operational service units by end of FY09 Due September 30, 2009

Strategic Activity: Safety Risk Management (SRM) Monitoring

Manage the monitoring process of implemented mitigation of high risk hazards.

Activity Target 1:

Confirm residual risks based upon monitoring of implemented mitigation of high risk hazards, and produce an interim report. Due April 15, 2009

Activity Target 2:

Final report for target due at end of FY09 Due September 30, 2009

Strategic Activity: SRM Tracking

Continue development of the Safety Risk Management Tracking System (SRMTS).

Activity Target 1:

Begin operational testing by April 30, 2009. Complete operational testing by fiscal year end. Due September 30, 2009

Strategic Activity: Safety Data System

Begin development of a single Safety Data System to fuse safety information from existing databases. (e.g., Facility Safety Assessment System (FSAS), Air Traffic Quality Assurance (ATQA), Runway Safety (RS), Unsatisfactory Condition Report (UCR). Develop processes to support trend analysis of safety assurance information.

Activity Target 1:

Complete Preliminary Design Review (PDR) by April 30, 2009. Complete Critical Design Review (CDR) end of FY. Due September 30, 2009

Activity Target 2:

Interim report on trend analysis processes will be produced by April 15, 2009. The completed activity is due by the end of FY09. Due

September 30, 2009

Activity Target 3:

Complete development of a software tool that will allow investigations to record causal factors associated with Operational Errors. Due June 30, 2009

Activity Target 4:

Develop a draft Air Traffic Control Safety Terminology Data Thesaurus. An analysis report containing associations of common phrases, acronyms, and words used in Air Traffic reports and safety related data. Due September 30, 2009

Activity Target 5:

Facility Safety Assessment System (FSAS) 3.0 developed and reports available through the ATO Business Intelligence tool. Due July 31, 2009

Strategic Activity: NAS Change Tracking

Develop an internal tracking system for all NAS changes generated in System Operations to facilitate reporting to ATO Safety Services and AOV.

Activity Target 1:

Ensure tracking system is in place by September 30, 2009. Due September 30, 2009

Strategic Activity: SRM

Ensure Safety Risk Management (SRM) is applied to all changes to the NAS initiated by System Operations.

Activity Target 1:

Develop a model to integrate SRM into existing System Operations processes, procedures and orders Due September 30, 2009

Strategic Activity: Safety Assurance

Evaluate System Operations progress towards SMS Implementation

Activity Target 1:

Conduct internal audit of SMS implementation within System Operations. Due September 30, 2009

Strategic Activity: Safety Promotion

Administer a System Operations Safety promotion and culture awareness program to increase employee's knowledge base through continuous training and information sharing activities by September 30, 2009.

Activity Target 1:

Develop, promote and institute Standard Operating Procedures (SOPs) and guidance for

execution of System Operations Management program. Due September 30, 2009

Strategic Activity: Safety Culture

Institute a Safety Risk Management Panel Facilitators Mentoring Program.

Activity Target 1:

Develop a plan for training activity. Due April 30, 2009

Activity Target 2:

Implement the training activity Due July 31, 2009

Strategic Activity: SMS Implementation

Incorporate SMS requirements into the next Contract Solicitation of the Federal Contract Towers Program.

Activity Target 1:

Develop requirements draft. Due April 30, 2009

Activity Target 2:

Finalize SMS requirements for FTC Contract Solicitation. Due September 30, 2009

Strategic Activity: SRM Implementation

Modify SMS procedures for the alternate sitting process included in FAA Order 6480.

Activity Target 1:

Complete draft procedures. Due April 30, 2009

Activity Target 2:

Complete final procedures. Due September 30, 2009

Strategic Activity: Safety Promotion

Conduct Service Area SRM Conferences.

Activity Target 1:

Conduct Planning 1 conference for Fiscal Year 2009. Due December 31, 2008

Strategic Activity: Service Availability

Validate and compare fielded service availability performance with safety standards

Activity Target 1:

By September 30, 2009, implement, execute and verify NAS Service Availability program and safety standards for 8 safety-critical NAS services and/or equipment supporting 35 OEP airports and the En Route domain. Due September 30, 2009

Strategic Activity: SMS Implementation

Review progress toward SMS implementation and develop a roadmap to complete remaining SMS Implementation activities.

Activity Target 1:

Complete progress review. Due December 31, 2008

Activity Target 2:

Develop final roadmap and begin remaining activities. Due March 31, 2009

Strategic Activity: SMS Coordination

Continue coordinating SMS activities with established SMS Point of Contacts (POCs) at all Service Areas/Facilities

Activity Target 1:

Conduct progress review at the Service Areas and Facilities. Due January 31, 2009

Activity Target 2:

Identify a plan for addressing any SMS implementation gaps. Due April 30, 2009

Strategic Activity: Safety Culture

Identify a safety culture activity for all ATO-E employees by September 30, 2009.

Activity Target 1:

Develop a plan for the safety culture activity
Due April 30, 2009

Activity Target 2:

Conduct the safety culture activity. Due July 31, 2009

Strategic Activity: SMS Policy and Guidance

Implement the ATO-P SMS policy and guidance by developing and promulgating the requisite directives per FAA Order 1100.37 and by advancing SMS activities throughout the service unit.

Activity Target 1:

Develop the ATO-P Safety Management Policy.
Due January 31, 2009

Activity Target 2:

Develop the ATO-P SRM process plan. Due September 30, 2009

Strategic Activity: SMS Tool - Aerospace Performance Factor

The Aerospace Performance Factor (APF) is a multiyear graphic presentation of ATO safety based on multiple safety indicators that have been combined, weighted, and normalized by total system operations. It offers a "Dow Jones Industrial Average" type of presentation of performance while incorporating "drill down" capability to analyze causative factors associated with system wide change.

Through both statistical calculation and historic

operational performance, the APF offers the establishment of a performance band associated with a tolerable level of safety (TLS) or an acceptable level of risk (ALR), whereby trends can be observed and managed.

In FY08 a beta prototype was established and initial intra-ATO verification and validation was begun. FY-09 targets will be based on the finding and recommendations of the V&V and the continuation of long term development efforts.

Operational implementation of the APF for safety is targeted for FY10 to be concurrent with the full implementation of the ATO SMS.

Activity Target 1:

Finalization of Verification and Validation (V&V) of beta version 1.0 Due December 30, 2008

Activity Target 2:

Enhancement of Y-axis measurement methodology and completion of enhanced version of Drop Down/Drill Down Tool. Due June 30, 2009

Activity Target 3:

Develop a facility based APF to assess tactical risk identifiers. Due September 30, 2009

Activity Target 4:

Complete assessment of feasibility of transitioning to a "departure, cruise, approach" phase of flight for data display. Due June 30, 2009

Activity Target 5:

Initialization and modeling for dynamic and static risk indicators associated with runway operations and safety. Due September 30, 2009

Strategic Activity: Integration of Safety Risk Management (SRM) Processes

Monitor the integration of Safety Risk Management (SRM) processes into new system acquisitions to ensure that these systems have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to deployment into the National Airspace System (NAS).

Activity Target 1:

Review Safety Risk Management (SRM) documentation associated with NAS Change Proposals (NCPs) submitted to the NAS Configuration Control Board (NCCB) during FY 2009. Review and respond to all first and second quarter submissions by April 2009. Review and respond to all third quarter submissions by fiscal year end. Due September

Flight Plan Target: Total Runway Incursions

By the end of FY 2013, reduce total runway incursions by 10 percent from the FY 2008 baseline. FY 2009 Target: 1%.

Strategic Initiative: ASDE-X Installation

Install Airport Surface Detection Equipment-Model X (ASDE-X) and retrofit ASDE-X equipment capability into selected Airport Movement Area Safety System (AMASS) installations, such as Los Angeles and Newark airports.

Strategic Activity: Airport Surface Detection Equipment - Model X (ASDE-X)

ASDE-X is a surface surveillance system that provides seamless multi-sensor airport surveillance with identification and conflict alerting to air traffic controllers. It provides controllers with a visual representation of the traffic situation on the airport movement area and arrival corridors. ASDE-X includes safety logic, which uses surveillance information from ASDE-X to determine if the current and/or projected positions and movement characteristics of tracked aircraft/vehicles present a potential collision situation. Visual and audible alerts are provided to air traffic controllers. The ASDE-X system is particularly useful as a traffic control aid during hours of darkness and during other conditions of poor visibility. ASDE-X was developed to aid in preventing surface collisions and in reducing critical Category A and B runway incursions.

ASDE-X supports the FAA Flight Plan goals for increased safety and greater capacity. ASDE-X enhances safety through the improvement of the surface movement infrastructure. It increases efficiency by improving air traffic controllers' situational awareness. ASDE-X provides flight call signs for all transponder-equipped targets. As a result, controllers are able to view the ASDE-X display to determine the correct order of aircraft within the queue, monitor whether aircraft are following their prescribed taxi routes, and validate that the proper beacon code is associated with the radar target for each aircraft. Through the implementation of data tags, ASDE-X provides the ability to accurately identify each aircraft within a queue preventing unnecessary coordination and communication. This improved capability will reduce the time spent between clearance

deliveries and in turn lead to less taxi time and delays. ASDE-X is part of the Operational Evolution Partnership (OEP) version 1. The program was added to OEP in March/April 2006.

Over the next few years, ATO-Terminal will implement technology/equipment to achieve or exceed target safety levels by deploying Airport Surface Detection Equipment Model X (ASDE-X) and retrofitting ASDE-X equipment into ASDE-3 locations.

Activity Target 1:

Complete factory acceptance testing and deliver two (2) Airport Surface Detection Equipment, Model X (ASDE-X) systems. Due June 30, 2009

Activity Target 2:

Complete factory acceptance testing and deliver two (2) additional Airport Surface Detection Equipment, Model X (ASDE-X) systems. Due September 30, 2009

Activity Target 3:

Achieve Initial Operating Capability (IOC) at two (2) Airport Surface Detection Equipment, Model X (ASDE-X) sites. Due September 30, 2009

Activity Target 4:

Complete factory acceptance testing and deliver two (2) Airport Surface Detection Equipment, Model X (ASDE-X) systems. Due September 30, 2009

Activity Target 5:

Achieve Initial Operating Capability (IOC) at two (2) Airport Surface Detection Equipment, Model X (ASDE-X) sites. Due September 30, 2009

Activity Target 7:

Provide necessary FTI services to support delivery of two (2) Airport Surface Detection Equipment, Model X (ASDE-X) systems. Due September 30, 2009

Strategic Initiative: National Runway Safety Plan

Publish a National Runway Safety Plan (NRSP).

Strategic Activity: National Runway Safety Plan

The Runway Safety Strategy is to achieve a significant reduction in the severity and frequency of runway incursions (RIs) requires a strategy encompassing a vision, a mission, and a set of goals and objectives that provide guideposts and milestones. This document lays out a strategy undertaken by the Office of Runway Safety that

ties directly to the Department of Transportation (DOT) and FAA missions.

Activity Target 1:

Develop and publish the National Runway Safety Plan by the end of the current calendar year, or within the first quarter of fiscal year 2009. Due December 30, 2008

Strategic Initiative: Runway Incursion Reduction Program (RIRP)

Continue to develop, enhance, and test runway status lights functionality for application at a wider array of airports.

Strategic Activity: Runway Incursion Reduction Program

Continue developing, testing, and evaluating runway status lights at Airport Movement Area Safety System (AMASS) and Airport Surface Detection Equipment-Model X (ASDE-X) airports. We completed the operational evaluation of Runway Entrance Lights (RELs) using ASDE-X in 2005 at Dallas-Fort Worth International Airport (DFW). These showed promising results and the test system remains in use. We have been evaluating Takeoff Hold Lights (THLs) at DFW since 2006. Runway incursions on the test runway at DFW (runway 18L/36R) have decreased by 70 percent: during the 29 months before testing began, 10 runway incursions occurred at DFW; during the 29 months after testing began, only 3 occurred. We are installing an enhanced lighting configuration at two additional runways at DFW in 2008. The evaluation of RWSL with AMASS began in 2007 at San Diego Lindbergh Field and ongoing tests are yielding promising results. Joint Resources Council (JRC) provided approval in June 2008. The FAA recently issued a request for proposal from companies interested in building and deploying a nationwide system. The FAA entered a preliminary agreement in February 2008 to install an additional RWSL system for evaluation on the north and south airfields at LAX. LAX will fund the cost of the RWSL installation. It will be the first system installed on high speed taxiways. In April 2008, the FAA entered a preliminary agreement to install an additional RWSL system for evaluation at BOS. The FAA and Massachusetts Port Authority (MASSPORT) will share in the system installation costs of this RWSL installation. We will

establish new test beds at LAX and BOS during the 2009/2010 timeframe. Final Approach Runway Occupancy Signal (FAROS): The FAA is testing this technology which will alert pilots to potential runway incursion. The FAROS test system at Long Beach-Daugherty Field Airport (LGB) is a fully automated system using inductive loop sensors embedded in the runway and taxiway surfaces to detect aircraft and vehicles entering and exiting the monitored zones. When a potentially hazardous target occupies the runway, the system flashes the Precision Approach Path Indicator (PAPI) lights as a visual indicator to pilots on approach without controller input. A more sophisticated implementation known as Enhanced FAROS (eFAROS) activates based on both runway occupancy and the proximity of an aircraft to a preset threshold (e.g. 1.5 nautical miles.). FAA is developing a plan for implementation of FAROS at the larger airports, and began operational trials at DFW at the end of FY 2008.

Activity Target 1:

Complete installation of Runway Status Lights (RWSL) test bed at Los Angeles International Airport (LAX). Due May 31, 2009

Activity Target 2:

Complete RWSL Runway Incursion Lights (RIL) engineer development testing. Due August 30, 2009

Activity Target 3:

Install Boston RWSL RIL Shadow Operations equipment. Due September 30, 2009

Activity Target 4:

Complete Dallas Fort Worth Airport (DFW) RWSL and Existing Surface Movement Infrastructure Final Approach Runway Occupancy Signal (eFAROS) operations evaluation. Due September 30, 2009

Strategic Initiative: Low Cost Ground Surveillance (LCGS) Systems

Continue to test and plan implementation of low cost ground surveillance (LCGS) systems.

Strategic Activity: Low Cost Ground Surveillance (LCGS) Systems

The FAA is considering the use of low-cost, commercially available radar surveillance systems that would reduce the risk of runway incursions at certain small and medium-sized airports. We

would install these systems at airports that do not have Airport Surface Detection Equipment (either ASDE-3 or ASDE-X). We are currently testing two such systems (different technologies) at Spokane, Washington. A low-cost system would further reduce the risk of ground incidents or accidents, especially during periods of low visibility. The FAA recently sent out an industry survey to determine what systems are currently in the market. FAA will build additional runway safety applications such as Runway Status Lights (RWSL) and Surface Movement Guidance and Control Systems (SMGCS) upon the basic infrastructure provided by the LCGS. The Runway Safety Program Office plans to fund research and development efforts toward Low Cost Runway Status Lights during FY 09.

Activity Target 1:

Complete data collection activities at Spokane. Due June 30, 2009

Activity Target 2:

Procure and install systems at two airports. Due September 30, 2009

Core Business Measure: Operate 21 ARTCCs and Two CERAPs.

Sustain adjusted operational availability of select En Route equipment at 99.7 percent for the reportable facilities that support the 35 Operational Evolution Partnership (OEP) airports.

Core Business Function: Maintain Service Availability at Facilities

Maintain service availability at facilities.

Core Activity: Avoid Parts Obsolescence and Improve Reliability of Secondary Surveillance

Air Traffic Control Beacon Interrogator (ATCBI) replacement. Replaces existing obsolete En Route ATCBI-4/5 beacons to maintain service continuity and decrease maintenance costs.

Activity Target 1:

Achieve Initial Operational Capability (IOC) at three (3) sites. Due May 31, 2009

Activity Target 2:

Achieve IOC at four (4) additional sites. Due September 30, 2009

Core Activity: Beacons

Beacon-only site. Facility establishment siting, facility infrastructure and system installation of new En Route beacons.

Activity Target 1:

Complete design package for Yakutat, Alaska establishment. Due August 31, 2009

Core Activity: Avoid Parts Obsolescence and Improve Reliability of Beacon Buildings

Long Range Radar (LRR) improvements and infrastructure upgrades. Limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade facility lighting, grounding, bonding, and shielding. Implement heating, ventilation and air conditioning (HVAC), power, display console and antenna drive modifications as required.

Activity Target 1:

Complete four (4) site upgrades. Due May 31, 2009

Activity Target 2:

Complete four (4) additional site upgrades. Due September 30, 2009

Core Business Function: Weather Data Collection, Processing and Distribution Capabilities

Maintain current weather data collection, processing and distribution capabilities.

Core Activity: Maintain Current Weather System Capabilities and Interfaces

Maintain and sustain Weather and Radar Processor (WARP) service.

Activity Target 1:

Maintain no degradation of availability (throughout FY 2009). Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Function: Operate 21 Air Route Traffic Control Centers (ARTCC) and 2 Combined Centers/Radar Approach Controls (CERAP)

Support the safe, efficient and expeditious flow of air traffic, and issue safety alerts and advisories.

Core Activity: ARTCC Modernization

Reduce operational risk by modernizing and sustaining physical plant infrastructure.

Activity Target 1:

Continue to plan construction work to upgrade designated facilities. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Safe and Efficient Delivery of Terminal Air Traffic Control Services

Ensure the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) by meeting or exceeding the safety outcomes stated in the FY2008-FY2012 Flight Plan.

The performance targets for ATO-Terminal safety and efficiency measures are: By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2012 (FY09 Target = 0.472 per million ops); Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2012 (FY09 Target = 2.10 per million operations); and Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011 and maintain through FY 2012 (FY09 Target = Achieve a NAS on-time arrival rate of 88.70 percent at the 35 OEP airports).

Core Business Function: Provision of Terminal Air Traffic Control Services

Provide safe and efficient terminal air traffic control services to meet target levels for Category A&B Runway incursions and Category A&B Operational Errors.

Core Activity: Terminal Services Operations - Eastern Service Area

Terminal Services operational responsibility is divided into three geographical service areas (Eastern, Central and Western) to better manage the ongoing delivery of terminal ATC services. The primary function of each terminal service area is to oversee ATC operations within their geographical area and to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per

million operations. Due March 31, 2009

Activity Target 2:

Achieve the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per million operations. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due March 31, 2009

Activity Target 4:

Achieve the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due September 30, 2009

Core Activity: Terminal Services Operations - Central Service Area

Terminal Services operational responsibility is divided into three geographical service areas (Eastern, Central and Western) to better manage the ongoing delivery of terminal ATC services. The primary function of each terminal service area is to oversee ATC operations within their geographical area and to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Complete assessment for achieving of year-end performance goal to satisfy the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per million operations. Due March 31, 2009

Activity Target 2:

Achieve the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per million operations. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due March 31, 2009

Activity Target 4:

Achieve the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due September 30, 2009

Core Activity: Terminal Services Operations - Western Service Area

Terminal Services operational responsibility is divided into three geographical service areas (Eastern, Central and Western) to better manage the ongoing delivery of terminal ATC services. The primary function of each terminal service area is to oversee ATC operations within their geographical area and to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per million operations. Due March 31, 2009

Activity Target 2:

Achieve the annual safety performance targets for Category A&B Runway Incursions of no more than 0.472 incursions per million operations. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due March 31, 2009

Activity Target 4:

Achieve the annual safety performance targets for Category A&B Operational Errors of no more than 2.10 per million operations. Due September 30, 2009

Core Business Function: Increase Safety within Terminal Domain by making Strategic Capital Investments

Terminal Services invests capital funding in technology aimed at increasing safety in the terminal domain. These investments are aimed at 1) Decreasing by half the fatalities per 100 million persons on board commercial aircraft by 2025, and 2) Reducing the accidents in Alaska Part 135 operations from the 2000-2002 base rate of 130 accidents per year to no more than 99 accidents per year.

Core Activity: Manage Capital Investments to Increase Safety within Terminal Domain

Provide program management for capital

acquisitions aimed at increasing safety. These investments for FY2009 include 1) Terminal Doppler Weather System (TDWR) and 2) Juneau Airport Winds System (JAWS).

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy 90% of the capital acquisition schedule and cost milestones as planned. Due March 31, 2009

Activity Target 2:

Achieve 90% of the capital acquisition schedule and cost milestones as planned. Due September 30, 2009

Core Business Measure: Manage Airspace Use

Maintain service availability to achieve a National Airspace System (NAS) on-time arrival rate of 88.00% at the 35 Operational Evolution Partnership (OEP) airports.

Core Business Function: Deliver Air Traffic Service in accordance with the ATO-E Operations Plan

Maintain current En Route software systems to support other system changes.

Core Activity: Provide New En Route Technology to Allow for Technology Insertion and Avoid Obsolescence

Continue replacement of Host with En Route Automation Modernization (ERAM) Releases 1 and 2.

Activity Target 1:

Achieve ERAM Release 1 key site Government Acceptance. Due January 31, 2009

Activity Target 2:

Make ERAM Release 2 available to sites. Due September 30, 2009

Core Activity: Implement Replacement for Peripheral Adapter Module Replacement Item (PAMRI)

Implement En Route Communications Gateway (ECG) - Build 0.

Activity Target 1:

Monitor the performance of the ECG system and produce quarterly Sustainment Technology Evolution Plan (STEP) and Operational Analysis (OA) Reports to identify and mitigate performance and obsolescence issues. Due December 31, 2008

Activity Target 2:

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due March 1, 2009

Activity Target 3:

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due June 30, 2009

Activity Target 4:

Monitor the performance of the ECG system and produce quarterly STEP and OA Reports to identify and mitigate performance and obsolescence issues. Due September 30, 2009

Core Business Measure: Increase ATO En Route and Oceanic Services Productivity for Direct Employees

Improve flight hours per direct employee from FY 2008 level of 3431 annualized forecasted flight hours. FY 2009 target to be provided by Air Traffic Organization, NextGen and Operations Planning (ATO-P) by December 2008.

Core Business Function: ATO En Route and Oceanic Services Productivity - Direct Employees

Improve flight hours per direct employee consistent with the Controller Workforce Plan. Direct employees are defined as Air Traffic Controllers, Operations Managers, Frontline Managers, Developmentals (includes Certified Professional Controllers In Training (CPCIT)) and Flight Data Specialists.

Core Activity: Increase ATO En Route and Oceanic Services Productivity of Direct Employees

Improve ATO En Route and Oceanic direct employee productivity, achieving the En Route annualized forecasted flight hours per direct employee. This is consistent with the Controller Workforce Plan.

Activity Target 1:

Achieve the annualized forecasted flight hours per direct employee by using improved procedures and new technology. (The FY 2009 target is to be provided by ATO-P by December 2008.) Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Safe and Efficient Delivery of En Route and Oceanic Air Traffic Control Services

Ensure the provision of safe and efficient air traffic control services throughout the En Route portion of the National Airspace System (NAS) by meeting the outcomes stated in the FY 2009-2013 Flight Plan. The performance targets for ATO-E safety and efficiency measures are: 1) Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2012 and maintain through FY 2013 (FY 2009 Target: 2.10) and 2) achieve a NAS on-time arrival rate of 88.00 percent at the 35 Operational Evolution Partnership (OEP) airports and maintain through FY 2013 (FY 2009 Target: 88.00 percent).

Core Business Function: Provision of En Route and Oceanic Air Traffic Control Services

Provide safe and efficient En Route and Oceanic air traffic control services at target levels for the fiscal year. Annual targets for Category A&B Operational Errors and NAS On-Time Arrivals have been established.

Core Activity: En Route and Oceanic Services - Program Operations

En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western). En Route and Oceanic Services oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Achieve the annual safety performance target for Category A&B Operational Errors of no more than 2.10 per million activities. Due September 30, 2009

Activity Target 2:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than

88.00%. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services - Safety and Operations Services

En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western). En Route and Oceanic Services oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Achieve the annual safety performance target for Category A&B Operational Errors of no more than 2.10 per million activities. Due September 30, 2009

Activity Target 2:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations - Eastern Service Area

En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western). En Route and Oceanic Services oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Achieve the annual safety performance target for Category A&B Operational Errors of no more than 2.10 per million activities. Due September 30, 2009

Activity Target 2:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations - Central Service Area

En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western). En Route and Oceanic Services oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Achieve the annual safety performance target for Category A&B Operational Errors of no more than 2.10 per million activities. Due September 30, 2009 Due September 30, 2009

Activity Target 2:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations - Western Service Area

En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western). En Route and Oceanic Services oversees air traffic control operations throughout their portion of the National Airspace System (NAS) to ensure the annual targets for Safety and Efficiency are met while supporting other goals for Capacity and Organizational Excellence.

Activity Target 1:

Achieve the annual safety performance target for Category A&B Operational Errors of no more

than 2.10 per million activities. Due September 30, 2009

Activity Target 2:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Business Measure: Ensure Safe Operations in the National Airspace System

Airlines, General Aviation, the Military, and Congress want an airspace system that safely moves aircraft, handles the volume of traffic with minimal delays, and is protected from security threats. Safely moving aircraft traffic efficiently in a system that plans and executes use of airspace effectively is the goal. System Operations Target for FY09 is to reduce the number of general aviation and nonscheduled Part 135 fatal accidents to no more than 319 (from 385, which represents the average number of fatal accidents for the baseline period of 1996-1998).

Core Business Function: NAS Data Collection and Modeling

Activities required to operate and maintain Aeronautical Information Service (AIS), NAS Resources Data Management (NASR), Aeronautical Information Management Laboratory, AIM Airspace Management (AIM/SDAT), and Airspace Management Analysis.

Core Activity: Aeronautical Information Service (AIS)

The Aeronautical Information Service (AIS) manages the FAA's fixed infrastructure resources for operation and maintenance of AIM programs: AIS, NASR, Airspace Management Laboratory, AIM/SDAT, and Airspace Management Analysis. AIS is the primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions. Achieve ISO 9001 certification for the Aeronautical Information Service to provide for increased effectiveness through recognized standards in customer service.

Activity Target 1:

Implement processes to manage airport data collected from the airport survey program for the publication of daily and 56-day aeronautical data. Due September 30, 2009

Activity Target 2:

Improve customer service and quality by achieving ISO 9001 certification. Due September 30, 2009

Core Activity: Airport Survey and Geographic Information System (GIS)

The Airport Survey and Geographic Information System (GIS) supports the Airport division's requirement to provide high quality survey data for NAS airports. This information is used by System Operations Services for obstruction evaluation and Flight Procedures for procedure design. Increase the capabilities of the Airport Survey Program through the application of geographic information system (GIS) and digital data to improve the data quality for FAA and external customers.

Activity Target 1:

Provide final operating capabilities for the survey data collection and quality control portion of the Airport GIS project. Process survey data at a minimum of 10 airports. Due September 30, 2009

Activity Target 2:

Ensure 25% of airport data change requests are submitted electronically (digitally) by all airports that receive Airport Improvement Program (AIP) funding for airport layout plans. Report status monthly. Due September 30, 2009

Core Activity: NAS Resources Data Management (NASR)

The NAS Resources Data Management (NASR) system provides for the National Airspace System's aeronautical data operations, enhancement, and maintenance. Increase safety by a transitioning to the use of Aeronautical Information Exchange Model (AIXM) data, and assuring a consistency between military and FAA data definitions.

Activity Target 1:

Improve consistency between Special Use Airspace (SUA) descriptions used by the military and the FAA. Conduct audits to verify consistency and report status quarterly. Due September 30, 2009

Activity Target 2:

Increase safety and quality of aeronautical data by incorporating AIXM into 25% of electronically distributed resources. Conduct audits to verify data quality and report status quarterly. Due September 30, 2009

Activity Target 3:

Maintain NASR services by providing aeronautical information to internal and external customers Due September 30, 2009

Core Activity: Obstruction Evaluation Service (OES)

Primary organization responsible for the FAA's processing of Notices of construction, adjudicating divisional responses, and preparing determinations to the submitter.

Activity Target 1:

Reduce customer costs and evaluation times by integrating basic screening tools for instrument approach procedures, MIAs and MVAs. Show quantitative reduction manual processing of OEs. Due September 30, 2009

Activity Target 2:

Maintain obstruction evaluation services to automate proposed obstacle evaluations.. Due September 30, 2009

Activity Target 3:

Ensure 25% of MVA/MIA adjustments caused by new obstructions are properly evaluated through OE/AAA. Due September 30, 2009

Core Activity: Aeronautical Information Management Laboratory

The Aeronautical Information Management Laboratory manages the aeronautical information (AI) chain to supply accurate, high integrity, and timely information that supports safe and efficient air traffic operations through:

1. Demonstrating and developing new capabilities to improve the collection, processing, and distribution of NAS resources, including advanced capabilities for evaluating proposed obstructions and protecting airspace from encroachment;
2. Developing information systems, decision support tools, and advanced geo-spatial capabilities to collect, manage, analyze, and evaluate air traffic control operational data, such as in new technologies of the Next Generation Air Transportation System;

3. Providing a single source of high quality data on navigation aids, airspace, communication systems, routes and procedures;

4. Providing international overflight billing.

Activity Target 1:

Provide analysis and modeling support to FAA and external customers to ensure at least 90% of requests are completed by the due date. Report quarterly. Due September 30, 2009

Activity Target 2:

Provide international monthly overflight calculations to support billing and cost accounting at 90% completion by due date. Provide detailed overflight report within 7 business days of the end of the month. Report quarterly. Due September 30, 2009

Activity Target 3:

Complete approximately 30 technical refresh and data center deployments for post-operational air traffic system repository. Report number of deployments monthly. Due September 30, 2009

Activity Target 4:

Complete development and deployment of Enterprise Architecture components on schedule with less than 10% variance from the schedule and spending plan. Report quarterly and annually. Due September 30, 2009

Core Activity: AIM International Standardization

In order to ensure global improvements in aviation safety and efficiency, Aeronautical Information Management (AIM) standards must be developed and promoted.

These AIM standards are promoted by conducting classes and conferences about the Aeronautical Information Exchange Model (AIXM) and data exchange standards with SWIM and other FAA modernization activities.

Global interoperability can be increased by establishing and participating in the AIXM Configuration Control Board, and the ICAO Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) working group.

Activity Target 1:

Conduct classes and conferences on the Aeronautical Information Exchange Model (AIXM), to at least 100 participants. Report classes and conferences scheduled and number of participants trained monthly. Due September 30, 2009

Activity Target 2:

Ensure that the FAA participates in at least 75% of the AIXM Configuration Control Board meetings. Report monthly. Due September 30, 2009

Activity Target 3:

Ensure that the FAA participates in at least 75% of the ICAO Aeronautical Information Service (AIS) to Aeronautical Information Management (AIM) working group meetings. Report monthly.

Due September 30, 2009

Core Activity: Provide P,C & B funding

Provide annual Ops and Activity 5 funding for salaries of System Ops personnel

Activity Target 1:

The System Operations PC&B budget will be loaded in the Cuff Tool database by June 2009.
Due June 30, 2009

Core Business Function: System Operations Litigation Investigations Group

The System Operations Office of Litigation Investigations group represents the Air Traffic Organization as liaison to U.S. Department of Justice, to the FAA Office of Chief Counsel Enforcement Division and FAA Office of Chief Counsel Litigation Division on activities related to 1) Enforcement Actions involving pilot deviations, 2) Personal Injury, property damage, and/or wrongful death resulting from aircraft accidents or incidents and 3) Other Litigation which require Air Traffic Organization expertise

Core Activity: Develop Web Based Automated Accident Package

The System Operations Office of Litigation currently uses a workstation based software package to track and manage case files for aircraft accidents which involve the provision of Air Traffic Control (ATC) services. The investigations group is transitioning to a server based software package that offers a WEB based user interface; which will allow multiple employees in multiple locations to track and manage these case file.

Activity Target 1:

Transition the Automated Accident Package generator to the next evolution of software (web based). Due September 30, 2009

Core Activity: Coordinate Legal Investigations for Accident Litigation

The System Operations Office of Litigation will support all requests made by AGC and Department of Justice attorneys for information on enforcement actions or accident litigation where air traffic services were provided; including tracking via SOP tracking programs, and reviewing all accident packages created by the field.

Activity Target 1:

Reduce the number of overdue accident packages to zero, as tracked by SOP tracking programs. Due September 30, 2009

Core Business Function: System Operations Safety Risk Management

The Safety Risk Management Group provides oversight and guidance for the conduct of Safety Risk Management (SRM) activities within System Operations. It ensures that all Safety Risk Management Documents (SRMD) and Safety Risk Management Decision Memorandum (SRMDM) initiated by, or affecting, System Operations; are in accordance with the FAA Safety Management System (SMS) Manual, correctly reflect the proposed changes to the National Airspace System (NAS), and accurately assess the safety risk associated with the proposed changes to the NAS. It is responsible for tracking of all System Operations SRM activities and providing reports to management on NAS changes requiring Safety Risk Management Documentation (SRMD) or a Safety Risk Management Decision Memorandum (SRMDM). The Group actively participates in all forums developing safety strategy for System Operations and the ATO.

Core Activity: Web Based SRMD

Develop and implement a web based capability to track all proposed, current, and completed Safety Risk Management Documentation (SRMD) or a Safety Risk Management Decision Memorandum (SRMDM); with the capability to produce data and reports for internal reporting and support System Operations, ATO Safety, and AOV information needs.

Activity Target 1:

Develop an outline for and then document all proposed data/activity tracking requirements.
Due December 31, 2008

Activity Target 2:

Develop and test a pilot web-based capability to track required data/activities for NAS changes from request throughout the SRM lifecycle. Due September 30, 2009

Core Activity: Review SRMD

Review of all required Safety Risk Management Documents (SRMD) or Decision Memoranda (DM) for SRM compliance and provide informal and formal guidance and feedback to ensure that all documentation required to support NAS changes meets final disposition in a timely manner

Activity Target 1:

Provide formal organizational comments on SRMD or SRMDMs within 30 days of formal submission to System Operations Safety Management office for a minimum of 80% of submitted documents Due September 30, 2009

Activity Target 2:

Ensure final formal review and SOSM disposition is completed on SRMD or SRMDMs submitted System Operations Safety Management office within 15 days of receipt for a minimum of 80% of documents Due September 30, 2009

Core Activity: Flight Services

Operational Policy and Requirements

Assess each safety recommendation for validity and determine if a new requirement should be established.

Activity Target 1:

Complete assessment within 30 days of receipt of safety recommendation. Due September 30, 2009

Core Activity: Validate and approve Operational Change Proposals

Validate and approve when appropriate Operational Change Proposals submitted by the contractor and DCPs submitted by Alaska.

Activity Target 1:

Complete validation and approval or disapproval within 180 days of receipt of complete package including SRMD/DM. Due September 30, 2009

Core Business Function: System Operations Safety Assurance

The Safety Assurance Group (SAG) provides oversight on the effectiveness of Safety Management System (SMS) implementation, and adherence to FAA Order 1100.161, Air Traffic Safety Oversight, FAA Order 1000.37, Air Traffic Organization Safety Management System, and the FAA Safety Management System Manual within System Operations. Safety assurance includes monitoring via safety reviews, evaluations, audits and inspections, data tracking and analysis, and investigations. The monitoring program ensures compliance with the Safety Management System (SMS) requirements, as well as FAA orders, standards, policies, and directives. The SAG will audit Safety Risk Management (SRM) processes and outputs, as well as monitor the effectiveness of using safety data to document successes and identify and address deteriorating safety trends impacting the provision of System Operations services.

Core Activity: Safety Assurance Group Standard Operating procedures

Develop auditing guidelines and produce a Safety Assurance Group (SAG) standard operating practices (SOPs) document to ensure the timely auditing, tracking, monitoring, coordination, and reporting of safety documents supporting ATO-R changes to National Airspace System (NAS).

Activity Target 1:

Produce a final Safety Assurance Group (SAG) standard operating practices (SOPs) document, signed by the Director of System Operations Safety Due September 30, 2009

Core Activity: Safety Assurance Group Audits

Conduct, internal and external audits to provide insight and analysis regarding methods/opportunities to improve safety and minimize risk while facilitating self-inspection by System Operations functions/programs. The SAG will conduct internal audits on a completed System Operations initiated NAS change with a mitigation documented in the SRMD and deliver a draft audit report/findings within 45 days of initiation of the audit.

Activity Target 1:

Facilitate the conduct of an external audit from AOV or ATO-S from Initial notice until final corrective action disposition by 9-30-09 Due September 30, 2009

Activity Target 2:

Conduct an internal audit, using System Operations SRM Audit Plan, on a NAS change completed by a System Operations change agent and validated by SOSM SRM function by 9-30-09 Due September 30, 2009

Core Business Function: Flight Services Operations and Safety

Improve communication with Alaska and CONUS Flight Service Area Information Groups and external user groups. Includes Safety Risk Management Document (SRMD), Safety Assurance, and Safety Culture. Ensure a SRMD/Decision Memo (DM) is accomplished prior to Document Change Proposal (DCP) coordination with other lines of business. Establish and validate operational requirements for flight services nationwide

Core Activity: Flight Services Safety Implementation

Communicate operational changes to ATO Service Units, FAA organizations, and user groups

such as AOPA and NBAA, as appropriate.

Activity Target 1:

Communicate operational changes consistent with the Flight Services Program Operations office communication strategy. Due September 30, 2009

Core Activity: Safety Assessment

Ensure SRMD are completed for operational changes that impact safety and affect the NAS. Ensure Hazard tracking is accomplished for each SRMD where hazards have been identified.

Activity Target 1:

Ensure hazard tracking reports are submitted within 30 days of target due date. Hazard tracking reports submission dates are identified in the associated SRMD Due September 30, 2009

Activity Target 2:

Ensure a SRMD/DM is accomplished prior to DCP coordination with other lines of business. Due January 31, 2009

Core Business Function: Flight Service Information Office Alaska

Provide customized Services of Preflight, Inflight and Notices to Airmen (NOTAM) by disseminating scheduled and unscheduled broadcasts with ready access to domestic and international meteorological and aeronautical information. Relay clearance for Centers, towers and Tracons. Coordinate Restricted Airspace, emergency services, along with search and rescue operations. Provide support to other Service Units and Federal agencies, sustain automated equipment and manage technology changes for NAS systems. Provide Flight Services in Alaska by maintaining qualified staff and maintaining infrastructure and operation of the automation equipment used in support the delivery of Flight Services in Alaska. Continue preparation for modernizing Alaska Flight Service in order to identify efficiencies and improvements in the service delivery. Allocate adequate resources to provide Flight Services in Alaska and reach agreement with Technical Operation (ATO-W) to maintain infrastructure. Sustain flight service operations and assess opportunities for technology changes to gain service delivery efficiencies. Provide support to other Service Units and Federal Agencies. A safety outreach program is one of the keys to reducing aviation accidents in Alaska.

Core Activity: Alaskan Facilities Sustainment

Mitigate the impact that deteriorating facilities in Alaska have on the delivery of Flight Services. The harsh Alaskan climate has caused buildings, housings, and facilities to deteriorate to poor levels of accommodation for employees who work there. Sustainment efforts are needed to restore the facilities to Occupational Safety and Health Administration (OSHA) and American Disabilities Act (ADA) compliance. This will also result in increased productivity.

Activity Target 1:

Continue sustainment of Alaskan facilities to meet ADA and OSHA requirements, report on activities annually. Produce report of sustainment activities accomplished. Due September 30, 2009

Activity Target 2:

Conduct an annual survey of projected housing needs. The use of the audit is to determine projected future housing needs for employees. Due September 15, 2009

Core Activity: Flight Services Quality Assurance in Alaska

Monitor and maintain Flight Service Performance in Alaska

Activity Target 1:

Address Alaskan Quality Assurance compliance issues and solutions with Alaska Air Traffic Managers and Quality Assurance staff on a monthly basis. Due September 25, 2009

Activity Target 2:

In FY 2009, assess a minimum of 360 (90 per quarter) Pilot weather briefings and report findings in respect to compliance. Due September 15, 2009

Activity Target 3:

In FY 2009, provide quarterly report of Alaskan Quality Assurance activities, results and trends to Air Traffic Managers. Due September 15, 2009

Core Business Measure: Manage Airspace and Traffic Optimally

Because weather, congestion, and security restrictions have such a significant impact on flight operations, System Operations works hard to mitigate those impacts. Planning for these problems, predicting and communicating concerns, and then reacting in the most effective ways helps minimize those impacts on the safety of aircraft operations in the NAS.

Core Business Function: Aeronautical Information Management System Operations System Security

Provide comprehensive assessments of the management, operational and technical security controls in information systems to determine the extent that the controls are effectively operating and producing the outcome to meet security requirements. Establish security certification and accreditation for the Lockheed Martin FS21, Alaska Flight Service, and Aeronautical Information Management (AIM) systems by developing Security Certification Authorization Packages (SCAP). Determine if the information systems are within security requirements for the National Airspace System (NAS).

Provide continuous security control monitoring and oversight of the information systems through SCAP reviews.

Core Activity: System Assessments

Assess the Aeronautical Information Management, Flight Service, and Alaska systems to provide for the required information security for certification and accreditation in the National Airspace System (NAS). Perform initial and annual reviews for Security Certification Authorization Packages (SCAP).

Activity Target 1:

Deliver assessment reports on the Aeronautical Information Management (AIM) systems with recommendations to CIO. Four reports are due May 30, 2009, June 30, 2009, and for two systems on September 30, 2009. Due September 30, 2009

Activity Target 2:

Deliver assessment report on the Alaska systems with recommendations to the CIO. Due April 30, 2009

Activity Target 3:

Deliver assessment report on the FS21 for CONUS, Hawaii and Puerto Rico systems with recommendations to CIO. Due February 28, 2009

Core Activity: Configuration Management

Provide life-cycle Configuration Management (CM) for ATO-R systems and ensure CM practices are in accordance with FAA CM Policy 1800.66 by performing oversight and monitoring, and process

improvement activities.

Establish and implement Configuration Management (CM) and Configuration Control Board (CCB) for System Operations Services Air Traffic Organization (ATO) on Non-National Air Space (NAS) systems to provide a discipline for managing systems outside the NAS.

Ensure AIM and Flight Services Configuration Management Practitioners are trained annually on WebCM and CM processes, procedures and CCB role and responsibilities to maintain continuity within the System Operations Services Air Traffic Organization (ATO). A training course is provided on an annual basis for an estimated 80 CM Practitioners in AIM and Flight Services, and for CM Practitioners when hired.

Activity Target 1:

Establish a charter for the Configuration Control Board for Non-NAS systems, and implement Configuration Management (CM). Due September 30, 2009

Activity Target 2:

Provide status reports monthly using the CM schedule, with the first report due by October 30, 2008. Due September 30, 2009

Activity Target 3:

Provide annual training to AIM and Flight Services, and to new CM Practitioners with 95% completed. Due August 30, 2009

Core Activity: Aeronautical Information Safety Management

Ensure that Safety Risk Management is applied to all changes to the National Airspace System (NAS) initiated by the Aeronautical Information Management and Flight Services Groups. Safety assessments are completed and signed in 30-days.

Activity Target 1:

Coordinate and obtain signatures for all safety documentation on all NAS change proposals, covering many safety assessments throughout the year, within Flight Services and Aeronautical Information Management Organizations. Due September 30, 2009

Core Business Function: System Operations Procedures Development Group

The Procedures Development Group (PDG) is responsible for the stewardship of air traffic control procedures. It provides the guidelines and standard operating practices (SOPs) for Document Change

Proposals (DCPs), Notices, General Notices (GENOTs), interpretations, waivers, or other requests that would establish or change an air traffic control procedure, policy, or guidance contained in a directive or publication. The stewardship of these processes ensures the timely development, tracking, coordination, publication, and distribution of quality procedures and associated documents supporting the delivery of air traffic services. The PDG operates collaboratively with change initiators which generate the change requests, and across operating elements (Terminal, Enroute, Flight Service, Traffic Management, Operations Security, DOD, etc) which are responsible for their execution.

Core Activity: Joint Procedures Automation And Management System (JPAMS)

Implement the pilot capability Joint Procedures Automation and Management System (JPAMS), a web based system that automates many of the AJR-53 business processes, including: the air traffic procedures publication reference library, tracking and coordination of document change requests, and resulting distribution of air traffic procedure documents. The automation of these processes will decrease the processing time and improve tracking and accuracy of change requests, and enable stakeholders to research the etymology of words and paragraphs in these documents.

Activity Target 1:

Establish pilot capability of JPAMS Due April 30, 2009

Core Activity: Integrate SMS into Air Traffic Procedures Change Process

Integrate Safety Management System (SMS) requirements into the procedures development group (PDG) by establishing a team within the PDG to administer SMS functions for air traffic procedure changes requests. The team will ensure the proper documentation of the Safety Risk Management process by: conducting and/or coordinating SMS panels; drafting and reviewing Safety Risk Management Documents (SRMD) or Safety Risk Management Document Memos (SRMDM); and collaborating closely with service unit safety organizations.

Activity Target 1:

Establish PDG SMS Team by staffing the team with appropriate federal and contract support resources Due March 31, 2009

Core Business Measure: Assess Runway Safety Technology

Develop a proof of concept that leads to a prototype ground-movement safety infrastructure to provide direct warning capability to pilots, drivers, and controllers.

Core Business Function: Direct Warning System Study

Emergent runway safety technologies assessed.

Core Activity: Direct Warning System Study

Continue to conduct an integrated assessment of emergent runway safety technologies and conduct simulation analyses to assess effectiveness, interoperability and level of readiness for operational transition to a National Airspace System (NAS) ground movement safety infrastructure.

Activity Target 1:

Operational solutions for approach warning in the Direct Warning System Study will be evaluated at Dallas Fort Worth (DFW). The airport has an existing Runway Status Warning System. Due July 30, 2009

Activity Target 2:

Conduct field evaluations of an initial flight deck direct warning capability. The evaluation is planned for DFW airport. Test initial algorithms in test avionics with industry participants. Due August 31, 2009

Core Business Measure: Provide Safety and Operations Support

To provide technical support to the Air Traffic Organization's service units, through a strategy of focused engineering, policy, data and in-service management. We do this by providing the support structure, methodology, tools, procedures, performance monitoring and assurance, necessary for the proper operation and maintenance of the National Airspace System and the Technical Operations Service Unit.

Core Business Function: Inventory and upgrade software and tools that require augmentation to meet safety tracking and reporting requirements.

Inventory and upgrade software and tools that require augmentation to meet safety tracking and reporting requirements.

Core Activity: Provide insight to operational and safety risk decision making and document those decisions electronically to allow appropriate individuals to have real time access to that information.

Provide insight to operational and safety risk decision making and document those decisions electronically to allow appropriate individuals to have real time access to that information.

Activity Target 1:

Update the Automated Risk Management tool to incorporate the Integrated Risk Management Checklist requirements. Due September 30, 2009

Core Business Function: Design, develop and implement a Safety Management System (SMS).

Design, develop and implement a Safety Management System (SMS) that complies with the International Civil Aviation Organization's (ICAO) requirements and applies a system safety approach to the FAA's deliver of air traffic services.

Core Activity: Implement changes to existing programs to meet ATO regulator requirement for internal oversight, evaluation, and quality assurance.

Implement changes to existing programs to meet ATO regulator requirement for internal oversight, evaluation, and quality assurance.

Activity Target 1:

Publish SMS/SRM Evaluation Program. Due July 15, 2009

Activity Target 2:

Achieve 100% compliance on all SMS/SRM Risk Mitigation Plans. Due September 30, 2009

Core Activity: Ensure that safety competencies align with job skill requirements.

Ensure that safety competencies align with job skill requirements.

Activity Target 1:

Working collaboratively with the other service units, define the overall NAS equipment availability program which defines required

availability of all safety critical NAS equipment used in the provision of air traffic services and the methods to measure and report on achieve availability on a regular basis. Due September 30, 2009

Activity Target 2:

Establish a corporate approach to operational and safety risk management. Collaborate with the other operational service units around the strawman order for Integrated Risk Management. Enhance the Automated Risk Management tool to meet Safety Risk Management Implementation and Operations coordination requirements as reflected in the ATO orders and guidance to include the SMS Manual. Due September 30, 2009

Core Business Measure: Provide Navigation Services

Navigation Services develops, acquires, deploys, maintains, sustains, and improves navigation products and services for the National Airspace System.

Navigation Services covers projects in the following areas: GPS Satellite-Based Augmentation, GPS Ground-Based Augmentation, Ground Systems, Lighting Systems, and Technical Support. Through unique customer/client relationships and customer-derived requirements, Navigation Services provides solutions to meet or exceed customers' needs for providing safe, reliable, and cost effective navigations services to the NAS, its customers, stakeholders, and employees.

Our full life-cycle service has the capability to define, design, build, deploy, commission, operate, support, and decommission navigation services. Based on the customers' product requirements and the service requested, we apply our capabilities to provide the most cost effective solution.

Core Business Function: Achieve full operational capability of the Wide Area Augmentation System (WAAS)

Core Activity: Support the development of a regional North American WAAS capability

Support the development of a regional North American WAAS capability

Activity Target 1:

Upgrade legacy reference stations to current configuration. Due September 30, 2009

Core Business Function: Ensure Ground Based and Lighting Services are available for the NAS

The ground based systems along with required approach lighting systems directly impact both system safety and capacity at equipped runways by providing precision approach for aircraft in adverse weather conditions.

Core Activity: Fulfill commitments to sustain the NAS installations and Service Available.

Ensure Navigation Services fulfills its commitments to sustaining the NAS installations and Service Available.

Activity Target 1:

Provide Navigation Services using Navigation Landing Aids for NAS users. Due September 30, 2009

Activity Target 2:

Provide Lighting Services for NAS users. Due September 30, 2009

Core Business Measure: Provide ATC Communication Services

The Air Traffic Control (ATC) Communications (Comm.) Services Organization's goal is to provide the International Civil Aviation Organization (ICAO) standard and cost effective telecommunications infrastructure and maintain services availability to the National Airspace System (NAS) customers.

Through the Flight Plan, ATC Communications Services Organization defines Next Generation (NextGen) Air Transportation System requirements, acquires and deploys NextGen systems to meet future needs.

ATC Comm. Core business includes providing life cycle support, operational analysis, technology refresh, and replacement to legacy ATC Comm. systems.

Core Business Function: Analyze NAS Changes for Levels of Risk

Apply Safety Risk Management (SRM) discipline to the NAS configuration control process.

Core Activity: Analyze Risk Assessment

Analyze all NAS Change Proposals (NCPs) to ensure there are acceptable levels of risk prior to configuration control decision.

Activity Target 1:

Include SRM decision memorandums with all NCPs. Due September 30, 2009

Activity Target 2:

Conduct Internal Safety Assurance Program (ISAP) audit on process for developing and approving Safety Risk Management Documents (SRMD) and Safety Risk Management Decision memorandums. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Western Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in eleven states of the U.S.'s western region (including Alaska and Hawaii) through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions

Core Business Function: Minimize the impacts on the FAA's air traffic system.

Minimize the impacts on the FAA's air traffic system.

Core Activity: Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Activity Target 1:

Comply with ICAO COS Standards. Due September 30, 2009

Activity Target 2:

Provide training throughout the organization to ensure knowledge of COS standards. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Central Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to

customers in 18 states of the U.S.'s central region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Minimize the impacts on the FAA's air traffic system.

Minimize the impacts on the FAA's air traffic system.

Core Activity: Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Activity Target 1:

Comply with ICAO COS Standards. Due September 30, 2009

Activity Target 2:

Provide training throughout the organization to ensure knowledge of COS standards. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Eastern Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 21 states of the U.S.'s eastern region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Minimize the impacts on the FAA's air traffic system.

Minimize the impacts on the FAA's air traffic system.

Core Activity: Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Continuity of Service (COS): Sustain Category 2 and 3 service in accordance with International Civil Aviation Organization (ICAO) standards.

Activity Target 1:

Comply with ICAO COS Standards. Due September 30, 2009

Activity Target 2:

Provide training throughout the organization to ensure knowledge of COS standards. Due September 30, 2009

Core Business Measure: Safety Assurance

Improve the safety of the National Airspace System by reviewing a minimum of 12 preliminary pilot deviations and other air traffic incident reports each month to validate the accuracy of initial classifications. With effective identification of risks and development of mitigations through audits, evaluations and investigations, the findings and recommendations for corrective actions will be disseminated to appropriate Service Units to avoid recurrences of the risks identified.

Core Business Function: Performance of Audits, Evaluations & Investigations

The Safety Assurance Directorate identifies risks and concerns through audits, evaluations and investigations.

Core Activity: Safety Assurance - Audits, Evaluations and Investigations

Review of Air Traffic incident reports and identification of mitigations.

Activity Target 1:

Review a minimum of 12 preliminary pilot deviations and other air traffic incident reports each month to validate the accuracy of initial classifications. Due September 30, 2009

Activity Target 2:

Identify mitigations to avoid recurrences of risks identified through evaluations and investigations

processes. Disseminate findings and provide recommendations for corrective actions to appropriate Service Units Due September 30, 2009

Core Business Measure: Operational Services

The development of Runway Incursion (RI) educational materials for distribution and presenting Crew Resource Management training aid in limiting Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2012. FY 2009 Target: 0.472

Core Business Function: Liaison to other LOBs, Air Traffic, and Flight Standards

The Office of Operational Services will (1) assist and support the operational lines of business (LOBs) in the development and testing of surface technology, (2) develop and market products to aid in improving the performance of flight line drivers, pilots and controllers, (3) provide Air Traffic expertise to the LOBs in support of Safety Risk Management panels, and; (4) conduct runway incursion severity categorizations.

Additionally, the Operational Services directorate will act as the liaison for the Office of Safety to Air Traffic training and procedures, Airports, and Flight Standards on the reduction of operational errors and runway incursions.

Core Activity: Developing Educational Materials on OEs and RIs

The Office of Operational Services will develop educational materials on Operational Errors (OEs) and Runway Incursions (RIs) for distribution via our Oklahoma City contract.

Activity Target 1:

Development of Operational Error and Runway Incursion Reduction Educational and Awareness Material. Due September 30, 2009

Core Activity: International Civil Aviation Organization (ICAO) Runway Incursion (RI) Prevention Course

This activity is being taken towards contributing to providing a safe, secure, and efficient global airspace system that contributes to National security and the promotion of United States safety.

The project of developing an International Civil

Aviation Organization (ICAO)/FAA Runway Incursion Prevention Course is aimed at reducing the risk of runway incursions and increasing the national runway safety in the Airports of the United States and worldwide, through the development and implementation of an ICAO TRAINAIR Program, initially for Pilots and Air Traffic Controllers, later for Vehicle Operators & Managers, at the FAA Academy.

Activity Target 1:

Reduce the risk of runway incursions and improve runway safety globally by developing the template for an International Runway Incursion Prevention Course to be prototyped by the end of the fiscal year. Due September 30, 2009

Core Activity: Crew Resource Management Training

The Office of Safety's Operational Services directorate will continue Crew Resource Management (CRM) training to foster a culture of teamwork designed to help the controller detect, and correct controller and pilot mistakes before they result in operational errors or collisions.

Activity Target 1:

The Office of Operational Services will train at least 30 Cadre Facilitators to conduct Crew Resource Management (CRM) training at EnRoute and Terminal facilities throughout the NAS by end of the first quarter. Due December 31, 2008

Activity Target 2:

The Office of Operational Services will conduct CRM training at the remaining 14 OEP facilities by the end of the fiscal year. Due September 30, 2009

Activity Target 3:

Operational Services will develop and distribute CRM Facilitator Training DVDs that provide supplemental for its Cadre instructors by the end of the second quarter. Due March 31, 2009

Activity Target 4:

Operational Services will conduct follow-up CRM sessions with at least four facilities where CRM workshops were held by the end of the fiscal year. Due September 30, 2009

Core Business Measure: Safety Support and Independent Assessment (SSIA)

The Office of SSIA will conduct independent evaluations of designated new and modified systems

to identify safety hazards and system problems, thereby assessing operational readiness and Safety Risk Management (SRM) compliance. Independent evaluations will be complete within 10% of published schedule. Reports will be published within 15 working days of the end of the assessment.

Core Business Function: Safety Support and Independent Assessment (SSIA)

By continuing to conduct independent assessments, the Office of SSIA will ensure the operational readiness of designated system acquisitions and modifications. The Office of SSIA will also assess other selected procedures and systems currently in use.

Core Activity: Safety Support & Independent Assessment (SSIA)

Continue conducting Independent Operational Test & Evaluation (IOT&E) assessments of designated system acquisition and modification programs to ensure operational readiness and compliance with Safety Risk Management (SRM) in support of In-Service and other Acquisition Decisions.

Activity Target 1:

Work with the Independent Operational Test & Evaluation (IOT&E) Designation Working Group and the IOT&E Designation Board, prepare the FY 2010 IOT&E Designation Memorandum, and deliver to the Vice President of Safety Service by June 30, 2009. Due June 30, 2009

Activity Target 2:

Produce IOT&E Issue papers, reports or follow-up reports on designated system acquisition and modification programs. Assessment reports target due dates are not listed due to the inherent dependency on respective programs schedule which may not be available at this time. Due September 30, 2009

Activity Target 3:

Use the IOT&E Follow-up Assessment process to measure the number of system acquisition and modification program significant issues or hazards identified subsequent to and within six months of their respective In-Service Decisions. IOT&E Follow-up Report target due dates are not listed due to the inherent dependency on respective programs schedule that may not be available at this time. Due September 30, 2009

Activity Target 4:

Using the IOT&E Follow-up Assessment process, measure the number of system

acquisition and modification program significant issues or hazards, identified during IOT&E, which are addressed within six months of their respective In-Service Decisions. IOT&E Follow-up Report target due dates are not listed due to the inherent dependency on respective programs schedule that may not be available at this time. Due September 30, 2009

Core Activity: Independent Safety Assessments

Conduct Independent Safety Assessments of selected systems or procedures as directed by the Vice President of Safety Services.

Activity Target 1:

Produce Independent Safety Assessment Reports on selected systems or procedures. Assessment reports target due dates are not listed due to the inherent dependency on respective programs schedule that may not be available at this time. Due September 30, 2009

Core Business Measure: Special Projects

Improve the safety of the National Airspace System with effective coordination with the regulator oversight organization, resolution of one or more issues preventing changes in the safety culture, and development of new policy and procedures that support increased voluntary safety reporting.

Core Business Function: Special Projects

Initiatives for coordination with ATO's regulator oversight organization include: regular meetings to review policy, coordination, differences of interpretation and audit findings that contain findings of unmitigated safety risk.

Core Activity: Special Projects

Actively coordinate with AOV on time-sensitive matters and issues that cross Service Unit boundaries.

Activity Target 1:

Provide monthly reports regarding AOV integration, expansion, capabilities, and effectiveness during FY09. Due September 30, 2009

Activity Target 2:

Support AOV -- Office of Safety coordination during FY09. Due September 30, 2009

Core Business Function: Resolution of Issues Preventing Changes in

Safety Culture

Initiatives for resolution of one or more issues preventing changes in safety culture include: meetings with managers, union officials, independent auditors, oversight organizations and subject matter experts with experience in safety culture transformation.

Core Activity: Safety Management System Implementation

Actively coordinate with Service Units and other organizations on issues that are hindering Safety Management System (SMS) implementation.

Activity Target 1:

Provide monthly reports to regarding safety culture issues hindering Safety Management System (SMS) implementation during FY09. Due September 30, 2009

Activity Target 2:

Support SMS implementation during FY09. Due September 30, 2009

Core Business Measure: Safety Data and Metrics

Distribute monthly safety data for SPIRE and pbViews Flight Plan target statuses by the 7th of the next month.

Core Business Function: Safety Risk Analyses

Distribute safety data and information within the Office of Safety and to other ATO operational units in support of monthly reporting requirements. Replace the current operational measures to better identify risk, risk mitigation, and operational enhancements to increase system wide safety.

Core Activity: Risk Reduction Information Group

Ensure the gathering and distribution of Safety Services risk reduction data and information while supporting the requirements identification and development of the Safety Risk Management Tracking System.

Activity Target 1:

Continue development of analytical information from data collected to establish and monitor safety performance metrics. Due September 30, 2009

Activity Target 2:

Ensure all FAA ATO-Safety Services personnel have at least been trained as general users for the ATO Business Intelligence tool, Business Objects. Performance Metrics and reports of

analysis surrounding the performance metrics will be available to users of the ATO Business Intelligence tool. Due September 30, 2009

Core Business Measure: Runway Safety

By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations and maintain or improve through FY 2012 [FY 2009 Target: 0.472].

Core Business Function: Continuing to Improve and Provide Educational Training and Awareness

Manage efforts of the Headquarters' Runway Safety Program staff and the field offices (in conjunction with the Regional Administrators) to continue to improving and providing educational, training and awareness tools to commercial and General Aviation (GA) pilots, airport vehicle operators and air traffic controllers.

Core Activity: Utilizing Runway Safety Technology and Tools

The Runway Safety Team will utilize runway safety technology and tools such as training, education and awareness to reduce the number of serious runway incursions.

Activity Target 1:

The Regional Runway Safety Program Managers are to communicate "lessons learned" monthly to applicable parties and key ATO-Safety Services Management by the use of the Runway Safety webpage. Due September 30, 2009

Activity Target 2:

Complete a minimum of eight Runway Incursion Assessment. Weekly and monthly reports will be prepared no later than four weeks after each meeting. Due September 30, 2009

Activity Target 3:

The Runway Safety Team members will provide briefings and distribute runway safety materials at Fly-in Shows (e.g., Sun N' Fun, Oshkosh). Sun N Fun normally occurs in the month of April, and Oshkosh at the end of July or early August. Due August 30, 2009

Activity Target 4:

Conduct Quarterly Performance Review (QPR) meetings with the Regional Runway Safety Program Managers. Interim Target 1. Due December 30, 2008

Activity Target 5:

Conduct Quarterly Performance Review (QPR) meetings with the Regional Runway Safety Program Managers. Interim Target 2. Due March 30, 2009

Activity Target 6:

Conduct Quarterly Performance Review (QPR) meetings with the Regional Runway Safety Program Managers. Interim Target 3. Due June 30, 2009

Activity Target 7:

Conduct Quarterly Performance Review (QPR) meetings with the Regional Runway Safety Program Managers. Final QPR for the Fiscal Year. Due September 30, 2009

Activity Target 8:

Plan and conduct a National Runway Safety Conference. Due April 30, 2009

Core Activity: Continuous Improvement

Provide training, distribute educational materials, effective communication discussion workshops, flight school and planning basics instruction, curriculum building for teaching, collaborative operations planning and using runway safety technology effectively are methods in which Runway Safety continues to increase and expand awareness to the aviation community.

Activity Target 1:

Develop a Runway Safety training curriculum. Focus will be to develop and manage safety programs and delineate proper Runway Safety practices. Due September 30, 2009

Activity Target 2:

Develop a Runway Safety Communication Plan. Hold discussion workshop on effectively building communication messages and validate the use across operations. Due September 30, 2009

Core Business Measure: In-Service Decision (ISD) Executive Secretariat

The In-Service Decision (ISD) Executive Secretariat will ensure the implementation of the Deployment Planning Process and ISD process for at least two new and/or modified systems as governed by the FAA Acquisition Management System (AMS) policy.

Core Business Function: In-Service Decision (ISD) Executive Secretariat

The In-Service Decision (ISD) Executive Secretariat will facilitate the Deployment Planning Process for

new and modified systems by verifying that all AMS criteria have been satisfied before those systems are deployed into the operational environment.

Core Activity: In-Service Decision (ISD) Secretariat

Ensure the implementation of the Deployment Planning Process and In-Service Decision (ISD) as governed by the FAA Acquisition Management System (AMS) policy.

Activity Target 1:

Provide guidance, facilitate the Deployment Planning Process, and ensure compliance of the ISD process for applicable programs including En Route Automation Modernization (ERAM), Surveillance and Broadcast Services (SBS) Automatic Dependent Surveillance - Broadcast (ADS-B) NAS-Wide, Advanced Technologies and Oceanic Procedures (ATOP) Build 2 Radar. Due September 30, 2009

Core Business Measure: Analysis of Causal and Coincident Factors in Operational Error

Analysis of causal factors for Operational Errors (OEs) will aid in developing training to mitigate OEs from occurring; thus limiting Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2012. FY 2009 Target: 2.10

Core Business Function: Analysis of Causal and Coincident Factors in Operational Error

Continued analysis of the causal factors for Operational Errors (OEs) is required to support the development of error mitigation strategies. As new procedures and decision-support tools are implemented, trends in OEs need to be monitored to detect measurable effects on safety. The specific nature of the OEs will help to develop mitigation strategies.

Core Activity: Analysis of Causal and Coincident Factors in Operational Error

Aviation Safety Reporting System (ASRS) reports submitted by controllers will be analyzed to complement the analysis of Operational Error (OE) data. This analysis would provide insights into the causal and coincident factors of OEs that are not usually available in OE reports. This task will also include specific analyses to address operational questions and analyses of the data collected on

causal and coincident factors as new data collection protocols are implemented.

Activity Target 1:

Conduct two mandatory briefings on the results of operational error data analysis. The interim briefing will be conducted by the second quarter. Due March 30, 2009

Activity Target 2:

Conduct two mandatory briefings on the results of operational error data analysis. The final briefing will be conducted by the end of the fiscal year. Due September 30, 2009

Activity Target 3:

Conduct a minimum of three safety presentations at Aviation Community meetings, external to the FAA. Due September 30, 2009

Activity Target 4:

A minimum of two reports on the results of OE data analysis coinciding with the briefings will be produced. First report by the end of the second quarter. Due March 30, 2009

Activity Target 5:

A minimum of two reports on the results of OE data analysis coinciding with the briefings will be produced. Final report produced before the end of the fiscal year. Due September 30, 2009

**Core Business Measure:
Analysis of Surface Safety Data**

Establish Runway Safety Analyses program within Runway Safety. The Prototype is scheduled to be completed by March 30, 2009 and implementation to be completed by June 30, 2009.

**Core Business Function: Analysis
of Surface Safety Data**

Runway incursions and other surface incidents merit continuous analysis for trends in types of incidents, causal and coincident factors and outcome to help manage risk.

**Core Activity: Analysis of Surface
Safety Data**

This task will include conducting specific analyses to address operational issues as they arise (such as specific inquiries and analyses to support risk assessments and other Safety Management tasks) and safety presentations.

Activity Target 1:

Conduct two mandatory briefings on the results of runway incursion data analysis; the interim briefing will be conducted by the second quarter. Due March 30, 2009

Activity Target 2:

Conduct two mandatory briefings on the results of runway incursion data analysis; the final briefing conducted by the end of the fiscal year. Due September 30, 2009

Activity Target 3:

Material for inclusion in the Runway Safety Annual Report Due September 30, 2009

Activity Target 4:

Conduct a minimum of three safety presentations at Aviation Community meetings, external to the FAA. Due September 30, 2009

Activity Target 5:

Produce a minimum of two reports on the results of runway incursion data analysis coinciding with the briefings; first report by the end of the second quarter. Due March 30, 2009

Activity Target 6:

A minimum of two reports on the results of runway incursion data analysis coinciding with the briefings will be produced. Final report produced before the end of the fiscal year. Due September 30, 2009

**Core Business Measure:
Refinement of Safety Metrics**

Increase the number of safety metric components by one.

**Core Business Function:
Refinement of Safety Metrics**

Review metrics, analyze data, and propose refinements, enhancements, and changes for implementation.

**Core Activity: Refinement of Safety
Metrics**

Metrics provide baselines for safety performance to assess system performance and to examine the effects of changes in procedures or equipment on aviation safety. This work will continue to refine and implement enhanced safety metrics and work with the international aviation community Civil Air Navigation Services Organisation (CANSO) to develop global safety metrics. The Office of Safety will provide support to FAA CANSO activities to develop global safety metrics for runway safety and losses of Instrument Flight Rule-IFR in FY 2009, this work is scheduled to include work within CANSO.

Activity Target 1:

Develop a metric to supplement the Separation Conformance metric (e.g., with the level of the

safety net that prevented the situation from getting worse). Due September 30, 2009

Activity Target 2:

Develop a metric to assess the severity of violations of wake turbulence separation standards will also be considered within CANSO. Due September 30, 2009

Activity Target 3:

Develop a method of categorizing the severity of the outcome of runway incursions. Due September 30, 2009

Core Business Measure: No more than three (3) Category C or D runway incursions by Technical Operations personnel in FY 2009.

No more than three (3) Category C or D runway incursions by Technical Operations personnel in FY 2009. Runway Incursions by Technical Operations Personnel

Core Business Function: Runway Incursions by Technical Operations Personnel

No more than three (3) Category C or D runway incursions by Technical Operations personnel in FY 2009

Core Activity: Category C & D Runway Incursions by Technical Operations Personnel

Reduce the number of category C or D runway incursions by Technical Operations personnel

Activity Target 1:

No more than three (3) Category C or D runway incursions by Technical Operations personnel in FY 2009. Due September 30, 2009

Core Business Measure: Increase ATO En Route and Oceanic Services Productivity for Headquarters Employees

Achieve average sick leave usage for Headquarters employees of no more than 12 days per year.

Core Business Function: ATO En Route and Oceanic Services Productivity - Headquarters

Personnel

Manage sick leave usage of Headquarters personnel.

Core Activity: Effectively Manage Sick Leave Usage

Increase ATO-E productivity by managing sick leave usage in accordance with the Service Unit target per Headquarters employee.

Activity Target 1:

Achieve an average sick leave usage rate per Headquarters employee of 12 days or less a year. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Aviation Weather

Minimize impacts of weather on the operations. Because weather has such a significant impact on flight operations; ATO will work hard to mitigate that impact. Planning for weather problems, predicting and communicating weather concerns, and then reacting in the most effective ways helps minimize weather.

Core Business Function: Aviation Weather

Serves as the agency aviation weather focal point to coordinate with service units and external agencies to ensure a unified portfolio approach for the NAS and to ensure that ongoing safety development efforts are consistent with the NextGen Concept of Operations.

Core Activity: Operational Suitability

Demonstrate the operational suitability of weather forecast products required by NextGen to designated users.

Activity Target 1:

Conduct 0-6 hr convective forecast demonstration for the northeast corridor. Due September 30, 2009

Core Activity: Scientific Advances

Demonstrate the scientific advances required for advanced weather forecast products required by NextGen

Activity Target 1:

In-flight Icing forecast capability ready for Alaska for FAA Test approval. Due September 30, 2009

Greater Capacity

Improving capacity is a National imperative, as the aviation system demand grows inexorably to meet the needs of a growing economy. Without increased capacity, the United States aviation system will head progressively into gridlock. This will be manifested in endemic flight delays, and with the consequent loss of U.S. economic competitiveness and at least \$300 billion in terms of foregone Gross Domestic Product growth.

Our blueprint for managing growth and reducing congestion without compromising safety by 2025 is identified as the Next Generation System (NextGen). The plan for the FAA and the aviation community to reach the capabilities outlined in NextGen is the Operational Evolution Partnership (OEP). The activity descriptions in this ATO Business Plan are the same activities as in that Operational Evolution Partnership.

The OEP is focused on resolving the four major capacity problem areas of terminal area congestion, en route congestion, ATM flow efficiency, and airport congestion, with a blend of strategies. Through collaboration among the aviation community stakeholders, we hope to move progressively to a robust aviation system in which future capacity constraints do not threaten the economic welfare of our Nation.

Some of our major initiatives are; - Redesigning terminal and en route airspace to optimize capacity

- Capitalizing on Spring/Summer Plan data, developed in partnership with airlines and other segments of aviation, to improve traffic flow in bad weather

- Pursuing required navigation performance (RNP) and area navigation (RNAV) procedures and equipage

- Expanding FAA's existing Operational Evolution Partnership to incorporate critical NextGen operational concepts and changes, and detailed milestones of key NAS modernization programs through 2025

- Supporting new runways with NAS equipment at major airports (e.g., Minneapolis, Houston).

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

Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013. FY 2009 Target: 100,707

Strategic Initiative: Terminal Airspace Redesign

Redesign terminal airspace and change procedures to increase capacity.

Strategic Activity: Re-named: Western Corridor Airspace

Southern California Terminal Redesign: This Redesign will be changed to Western Corridor Airspace.

Activity Target 1:

Sys Ops AIM Team will perform a scoping study on departure and arrival routes into and out of LAS, LAX, PHX, ZLA Due June 30, 2009

Activity Target 2:

Start the initial design phases of departure and arrival routes into and out of LAS, LAX, PHX, ZLA, and incorporate proposed new IVP airport. Due September 30, 2009

Strategic Activity: Re-name: Lemoore Redesign

Bay to Basin Redesign. This redesign will be changed to Lemoore Redesign

Activity Target 1:

Team will meet with military representatives and coordinate scoping meeting to use special use airspace when not in use by military. Due May 31, 2009

Activity Target 2:

Complete analysis of proposed military airspace redesign to help the military with their training opportunities Due September 30, 2009

Strategic Initiative: RNAV Routes, SIDs, and STARs

Implement the roadmap for performance-based navigation by the continued development and implementation of Area Navigation (RNAV) routes, Standard Instrument Departures (SIDs), and Standard Terminal Arrivals (STARs). In FY 2009 through 2013, we will publish 50 RNAV SIDs and STARs and 12 RNAV routes annually.

Strategic Activity: Develop and Implement RNAV SIDs and STAR Procedures

Develop and implement RNAV SID and STAR procedures. Implement the performance-based navigation roadmap by continuing development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs) and standard terminal arrivals (STARs).

Activity Target 1:

Publish 20 RNAV SID/STAR procedures. Due May 31, 2009

Activity Target 2:

Publish 30 RNAV SID/STAR procedures. Due September 30, 2009

Strategic Activity: ATO-W support ATO-R to Develop and Implement RNAV Procedures

Develop and implement RNAV SID and STARs procedures

Activity Target 1:

Develop procedures, conduct flight check, and prepare publications for the implementation of 50 RNAV SIDs/STARs Due September 30, 2009

Strategic Activity: ATO-W support ATO-R to Develop and Implement RNAV Routes

Develop and Implement RNAV Routes, Continue to implement RNAV routes (Q-routes, Tango routes, and GPS MEAs) in support of Airspace Management Program and Industry requests.

Activity Target 1:

Prepare procedure development, flight check, and publication of at least 12 routes Due September 30, 2009

Strategic Activity: Develop and Implement RNAV Routes

Develop and Implement RNAV Routes. Continue to implement RNAV routes (Q-routes, Tango routes, and GPS MEAs) in support of Airspace Management Program and Industry requests.

Activity Target 1:

Implement at least 3 routes. Due July 31, 2009

Activity Target 2:

Implement at least 9 routes. Due September 30, 2009

Strategic Initiative: Bad Weather Traffic Flow

Capitalize on Spring/Summer Plan data, developed in partnership with the airlines and other segments of aviation, to improve traffic flow in bad weather.

Strategic Activity: Corridor Integrated Weather System (CIWS)

The Corridor Integrated Weather System (CIWS) project provides advanced weather product generation to help air traffic users reduce convective weather delays. CIWS provides national, en route, and terminal air traffic flow

managers (TFM) and airline system operation centers (SOC) personnel with accurate, automated, rapidly updated weather information as well as weather products for integrated weather-Air Traffic Management (ATM) system (Wx-ATM) to support the weather-assimilated decision making envisioned for NextGen. These weather products include storm locations, radar measured storm tops, and two-hour storm forecasts including storm growth and decay.

Activity Target 1:

Complete CIWS technology transfer package by 9/30/09 Due September 30, 2009

Strategic Initiative: Traffic Management Advisor

Increase airport capacity through the use of Traffic Management Advisor (TMA).

Strategic Activity: Traffic Management Advisor (TMA) Contract Closure

Conduct required activities to close out the TMA contract.

Activity Target 1:

Coordinate actions to close out the TMA contract. Due September 30, 2009

Activity Target 2:

Coordinate transfer of TMA Initiative to Air Traffic Organization, System Operations Services (ATO-R). Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Strategic Initiative: Arrival and Departure Rates

Conduct research to improve safety and increase throughput using wake turbulence monitoring, operational procedures, and controller tools.

Strategic Activity: Wake Re-Cat (Re-categorization) for Separation Standards (ATO-R lead)

Wake Re-Categorization (Wake Re-Cat): Modification of present air traffic control wake separation standards to safely handle more departure, en-route and arrival operations across the NAS. Present aircraft weight classes and associated wake turbulence standards have not changed substantially since the 1980's while airport operations and aircraft fleet mix have evolved to be much different than 25 years ago. Effort will provide a recommended new set of aircraft wake classes and associated wake

separation standards, capacity tuned for today's aircraft fleet mix and airport operations.

Activity Target 1:

Develop an alternative DRAFT set of Wake Separation Standards. Due August 31, 2009

Activity Target 2:

Develop an alternative set of Wake Separation Standards. Due September 30, 2009

Strategic Activity: WTMA - Wake Turbulence Mitigation for Arrivals - ATO-R lead

WTMA: ATO-R will provide leadership to the WTMA development activity and provide linkage into the operational procedures development organizations of ATO-R, T and E, resulting in a range of feasible alternatives that potentially could -- with technology added -- provide the desired capability for CSPR airports. Evaluate and provide feedback on potential WTMA designs.

Activity Target 1:

Develop a feasible WTMA design and associated air traffic control procedures and processes. Due August 31, 2009

Strategic Activity: Wake Re-Cat (Re-categorization) for Separation Standards

Wake Re-Cat: ATO-P will accomplish the technical coordination necessary to accomplish the work resulting from each of the Wake Re-Cat work group meetings. ATO-P, via informal matrix management agreements, assigns tasks to personnel internal to FAA and Volpe and, via various ATO-P and Volpe contract vehicles, to supporting contract organizations. ATO-P will develop the outline for the associated Safety Risk Management Document that would be required as part of the process of implementing the recommended alternative set of wake separation standards.

Activity Target 1:

Deliver Technical Coordination necessary to develop an alternative set of wake separation standards. Due September 30, 2009

Strategic Activity: WTMA - Wake Turbulence Mitigation for Arrivals - ATO-P Support

WTMA: ATO-P will provide the technical and contractual management necessary to support development of concept alternatives for providing the WTMA capability, to perform the benefits and safety alternatives analysis, and to build a feasibility prototype of the most promising WTMA

capability alternative. ATO-P will also conduct a preliminary hazards analysis of the chosen WTMA concept alternative.

Activity Target 1:

Based on the WTMA concept work, develop requirements and evaluation plan for a WTMA feasibility prototype. Due September 30, 2009

Strategic Activity: Wake Re-Cat (Re-categorization) for Separation Standards ATO-T support

Wake Re-Cat: ATO-T will participate as required in the Wake Re-Cat work sessions. ATO-T will review the outline of Safety Risk Management Document (SRMD) associated with Wake Re-Cat and provide feedback concerning the adequacy of the outline and the schedule for completing the necessary sections of the SRMD. ATO-T will provide advice on feasibility of changes to data block display of wake weight category and associated changes to terminal controller operating procedures.

Activity Target 1:

Provide advice on data block display changes. Due July 31, 2009

Strategic Activity: WTMA - Wake Turbulence Mitigation for Arrivals - ATO-T Support

WTMA: ATO-T will review the chosen WTMA concept alternative, feasibility prototype design documents and associated preliminary hazards analysis and provide an assessment concerning the operational usability of the proposed WTMA design

Activity Target 1:

Based on the WTMA concept work and the initial feasibility prototype design, provide a WTMA usability assessment. Due September 30, 2009

Activity Target 2:

Assess progress towards achievement of year-end performance goal. Due March 31, 2009

Strategic Activity: Wake Re-Cat (Re-categorization) for Separation Standards ATO-E Support

Wake Re-Cat: ATO-E will participate as required in the Wake Re-Cat work sessions. ATO-E will review the outline of Safety Risk Management Document (SRMD) associated with the Wake Re-Cat and provide feedback concerning the adequacy of the outline and the schedule for completing the necessary sections of the SRMD.

ATO-E will provide advice on feasibility of changes to data block display of wake weight category and associated changes to enroute controller operating procedures.

Activity Target 1:

Provide advice on data block display changes.

Due July 29, 2009

Strategic Initiative: Automated Weather Dissemination

Identify and implement procedures and technology to improve the dissemination of weather information to pilots and controllers.

Strategic Activity: Integrated Terminal Weather System (ITWS) Service Delivery (through CAI)

Integrated Terminal Weather System (ITWS) is a terminal weather processor that integrates radar data, surface weather sensor data, and National Weather Service (NWS) forecast model data. ITWS integrates weather data from all sources into a seamless forecast/observation tool providing the best available local weather product to individual OEP airport users. ITWS serves ATC controllers, supervisors and traffic management coordinators with tailored and integrated weather products used to improve capacity and safety of terminal operations. ITWS provides Situation Displays to air traffic management personnel, providing live/forecast weather maps of operationally essential weather information needed to conduct OEP terminal operations. ITWS Program Segment 2 sites will be readied for new service delivery. ITWS Program Segment 3 deployment activity will ramp up later in FY10 after Segment 2 completes.

ITWS Segment 2 activities include Contract Acceptance and Inspection (CAI) and Achieving Initial Operational Capability (IOC).

Activity Target 1:

Contractor Acceptance/inspection completed at one (1) Integrated Terminal Weather System (ITWS) site. Due July 31, 2009

Activity Target 2:

Contractor Acceptance/inspection completed at two (2) additional Integrated Terminal Weather System (ITWS) sites. Due September 30, 2009

Strategic Activity: Provide Telecommunications Infrastructure Services Support for ITWS (through CAI)

Telecommunications - Provide FAA Telecommunication Infrastructure (FTI) program support to establish and implement

telecommunications in support of ATO-T Business Plan Activity 09C1L1. Help enable CAI of ITWS at each service delivery point by providing the FTI telecommunications services which support transmission of data inputs from multiple weather radars and other sources and supply intra-system communications among ITWS host/display locations.

Activity Target 1:

Provide necessary FTI services to support the achievement of Contract Acceptance Inspection (CAI) at the first of three sites. Due July 31, 2009

Activity Target 2:

Provide necessary FTI services to support the achievement of Contract Acceptance Inspection (CAI) at the two (of three) remaining sites. Due September 30, 2009

Strategic Activity: Provide Engineering Services Site Survey/Site Preparation Support for ITWS (through CAI)

Site Survey/Site Preparation - Provide National Engineering Services support to conduct site surveys, finalize engineering drawings, complete site preparation items and other installation/system hand-off activities at ITWS sites to help reach CAI.

Activity Target 1:

Support achievement of Contract Acceptance Inspection (CAI) at one ITWS site by shipping one system to site, completing site preparation, installing and checking-out system, conducting acceptance tests and completing acceptance activities. Due July 31, 2009

Activity Target 2:

Support achievement of Contract Acceptance Inspection (CAI) at two additional ITWS sites by shipping two systems to site, completing site preparation, installing and checking-out systems, conducting acceptance tests and completing acceptance activities at each site. Due September 30, 2009

Strategic Activity: Provide NAS Engineering Site Adaptation Support for ITWS (through CAI)

Site Adaptation - Provide NAS Engineering (formerly AOS) Support to prepare ITWS site adaptation data for each service delivery point using ITWS Program Support Facility tools.

Activity Target 1:

Support achievement of Contract Acceptance Inspection (CAI) at one ITWS site by conducting

site parameter survey, preparing site adaptation data file and shipping ITWS site adaptation data file to Raytheon prior to Factory Acceptance Test (FAT) in preparation for shipment of ITWS to site. Due July 31, 2009

Activity Target 2:

Support achievement of Contract Acceptance Inspection (CAI) at two additional ITWS sites by conducting site parameter surveys, preparing site adaptation data files and shipping ITWS site adaptation data files to Raytheon prior to Factory Acceptance Test (FAT) in preparation for shipment of ITWS to each site. Due September 30, 2009

Strategic Activity: Provide NAS Engineering Program Support Facility Services for ITWS (through CAI)

Program Support Facility / System Support Modification - Provide NAS Engineering (formerly AOS) Support to operate the ITWS Program Support Facility (PSF) to develop system support modifications (SSM) in support of ITWS service delivery.

Activity Target 1:

In support of achieving Initial Operational Capability (IOC) at one ITWS site. Develop ITWS System Support Modifications (SSMs) for release of site-specific adaptation data, conduct operational testing at PSF and officially release to ITWS site following CAI to achieve operational status. Due July 31, 2009

Activity Target 2:

In support of achieving Initial Operational Capability (IOC) at two additional ITWS sites. Develop ITWS System Support Modifications (SSMs) for release of site-specific adaptation data, conduct operational testing at PSF and officially release to each ITWS site following CAI to achieve operational status at each site. Due September 30, 2009

Strategic Activity: Provide NAS Engineering Field Familiarization Support for ITWS (through CAI)

Field Familiarization - Provide NAS Engineering (formerly AOS) Support to provide support system optimization and field familiarization activities for each ITWS site to help enable IOC.

Activity Target 1:

In support of achieving Initial Operational Capability (IOC) at one ITWS site. Complete ITWS System optimization and conduct field familiarization activities on ITWS site-specific

certification procedures following CAI to achieve operational status. Due July 31, 2009

Activity Target 2:

In support of achieving Initial Operational Capability (IOC) at two additional ITWS sites. Complete ITWS System optimization and conduct field familiarization activities on ITWS site-specific certification procedures following CAI to achieve operational status at each site. Due September 30, 2009

Strategic Initiative: NextGen

Expand FAA's NextGen Implementation Plan to incorporate critical path decisions and milestones necessary to accomplish the Mid-Term commitments.

Strategic Activity: NextGen Implementation Plan

Incorporate critical path decisions and milestones into the NextGen Implementation Plan.

Activity Target 1:

Develop draft NextGen Implementation Plan version 2. Due June 30, 2009

Activity Target 2:

Publish NextGen Implementation Plan version 2. Due September 30, 2009

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

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

Strategic Activity: Deployment of Automatic Dependent Surveillance - Broadcast (ADS-B)

Continue deployment of Surveillance and Broadcast Services (SBS) at key sites in support of the SBS national program baseline.

Activity Target 1:

Achieve In-Service Decision (ISD) for Essential Services. Due November 30, 2008

Activity Target 2:

Complete Service Acceptance Testing (SAT) at Louisville. Due April 30, 2009

Activity Target 3:

Complete SAT for the Gulf of Mexico. Due June 30, 2009

Activity Target 4:

Complete SAT at Philadelphia. Due August 31, 2009

Activity Target 5:

Complete Initial Operating Capability (IOC) for Gulf of Mexico Communications and Weather. Due September 30, 2009

Strategic Initiative: Link Funding Requests to Support NextGen

Strategically link funding requests with the acquisition of research and development products or services that support FAA's transition to NextGen.

Strategic Activity: NextGen Review Board

The Review Board validates funding request which are linked to NextGen.

Activity Target 1:

NextGen Review Board to identify and review FY10 funding requests that enable NextGen. Due August 30, 2009

Activity Target 2:

Develop draft FY10 performance metrics including cost and schedule. Due September 30, 2009

Strategic Initiative: NextGen Implementation Plan

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

Strategic Activity: NextGen Implementation Plan Milestones

Provide the management discipline and infrastructure for tracking, monitoring, and reporting milestone completions for NextGen Implementation Plan programs across Lines of Business.

Activity Target 1:

Establish FY09 list of critical programs and their selected milestones. Due January 31, 2009

Activity Target 2:

Monitor and report monthly on established program schedule activities and dates. Due September 30, 2009

Strategic Initiative: Third Party RNAV/RNP Procedures

Facilitate and expedite the development and approval of RNAV or RNP procedures developed by

both the public and the private sector.

Strategic Activity: Third Party RNAV/RNP Procedures

Facilitate and expedite the development and approval of RNAV or RNP procedures developed by both the public and the private sector.

Activity Target 1:

Conduct a study to assess the feasibility of converting special procedures into public procedures. Due September 30, 2009 Due September 30, 2009

Strategic Initiative: Integrated Weather Activities

Work with interagency groups to achieve an agreed upon plan for integrated weather activities.

Strategic Activity: Weather Integration Approach

A system-wide approach to assuring better weather information that is tailored for the individual user.

Activity Target 1:

Deliver the Weather Integration Plan version 1.0 to the NextGen Executive Weather Panel (NEWP). Possible addition or replacement: Coordinate proposed integration strategy with NASA Ames. Due September 30, 2009

Strategic Initiative: Converging Runway Display Aids

Evaluate and expand the use of Converging Runway Display Aids at airports with intersecting runways.

Strategic Activity: Identify Airports for Enabling use of Converging Runway Display Aids (CRDA) Functionality

Identify candidate airports for potential use of Converging Runway Display Aids Functionality (CRDA). Each of the candidate locations will be further analyzed to determine the benefit of enabling the CRDA capability.

Activity Target 1:

Identify candidate airports where CRDA capabilities may generate benefits. Due January 31, 2009

Activity Target 2:

Conduct detailed analysis for 30% of candidate airports to determine if enabling CRDA capability will generate benefits. Due April 30, 2009

Activity Target 3:

Enable CRDA capability at up to five (5)

candidate locations showing potential benefits.
Due September 30, 2009

Strategic Initiative: Arrival/Departure Corridors

Develop flexible arrival/departure corridors.

Strategic Activity: TBD

TBD

Activity Target 1:

TBD Due September 30, 2009

Strategic Initiative: Proximity Event Classification

Evaluate the use of the "proximity event" classification for wake turbulence separation on final approach.

Strategic Activity: Evaluation of Operational Error Data

ATO-T will evaluate Operational Error data involving wake turbulence.

Activity Target 1:

Complete safety risk management process to include necessary risk management documentation to determine acceptable risk threshold between wake turbulence on final operational errors and proximity events (or similar classification events). Due July 31, 2009

Activity Target 3:

Draft Notice defining classification and prescribing reporting process for wake turbulence on final approach "proximity" (or similar classification) "events". Due September 30, 2009

Strategic Activity: Evaluate Wake Data

ATO-R will develop and submit a white paper on recommendations for wake Proximity Event (PE).

Activity Target 1:

Develop and submit wake Proximity Event (PE) recommendations based on wake science, analysis of existing wake data, and wake encounter reports. Include supporting safety arguments. Due May 31, 2009

Activity Target 2:

Identify major markets within the OEP 35 that have a substantial heavy fleet mix and analyze separation during periods of high arrival demand. Due February 28, 2009

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

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

Strategic Initiative: Capacity-Enhancing Policies

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

Strategic Activity: Develop a rulemaking proposal to replace the Congestion Management Order for LaGuardia Airport(LGA), John F. Kennedy International Airport (JFK) and Newark Liberty International Airport (EWR).

Support APO on rulemaking for LGA, JFK and EWR.

Activity Target 1:

Assist in disposition of comments on LGA rule as needed. Due September 30, 2009

Activity Target 2:

Assist in disposition of comments on JFK/EWR rule as needed. Due September 30, 2009

Activity Target 3:

Provide technical assistance regarding operational impacts of the rules for LGA, JFK and EWR as needed. Due September 30, 2009

Strategic Initiative: Update Metro Area Impact

Update our projections on which metropolitan areas will have the greatest impact on the total system for delays over the period of the Flight Plan.

Strategic Activity: Update Metro Area Impact

Coordinate efforts to reassess which metropolitan areas will have the most impact on the total aviation system delays over the life of the Flight Plan. Use studies such as the Future Airport Capacity Team report (Capacity Needs in the National Airspace System), Capacity Benchmarks, and the FAA Forecast to define the targeted areas and airports.

Activity Target 1:

FAA will discuss and review metro areas to determine any necessary changes to the target

areas and airports. Due September 30, 2009

Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the 7 Metro areas including the continued implementation of the New York/New Jersey Airspace Redesign Project.

Strategic Activity: Chicago Airspace Redesign

Implement Phase II of Chicago Airspace

Activity Target 1:

Chicago Airspace Project: in March 2009 realign airspace and implement two new en route sectors. In April 2009 implement remaining new sector and new southbound departure route. In Nov 2009 implement new High and Wide arrival procedures to support new north OMP runway with triple parallel approaches in west flow. Due September 30, 2009

Strategic Activity: NY, NJ, PHL Airspace Project

Implement Airspace improvements in New York, New Jersey and Philadelphia areas. NY/NJ/PHL: in 2008 we implemented dispersal headings at EWR and PHL. Team will start to analyze the sector changes for the J80 sectors. The team will continue to start the analysis for the development of RNAV routes. Anticipated completion to propose routes late 2009.

Activity Target 1:

Based on analysis for the development of NY/NJ/PHL RNAV routes propose improved routes. Due September 30, 2009

Activity Target 2:

Complete south sectors re-evaluation. Due September 30, 2009

Strategic Initiative: Time-based Metering

Expand use of time-based metering at air traffic control centers.

Strategic Activity: Expand Use of Time-based Metering (TBM) at Air Route Traffic Control Centers (ARTCC)

Program Office will provide the capability for one ARTCC to time-base meter.

Activity Target 1:

Provide capability for New York ARTCC - Philadelphia airport (ZNY-PHL) to transition to TBM. Due December 31, 2008

Activity Target 2:

Coordinate transfer of TBM Initiative to Air Traffic Organization, System Operations Services (ATO-R) for FY 2010. Due September 30, 2009

Strategic Initiative: Flight and Surface Time Tracking

Track average flight and surface times within the NAS by including ASDE-X data in the Performance Data and Analysis Reporting System data set and integrating that data with the Terminal and En-Route data already available to provide a consolidated gate to gate measurement and analysis capability.

Strategic Activity: Gate-toGate Measurement Capability

Track average flight and surface times within the NAS by including ASDE-X data in the Performance Data and Analysis Reporting System data set and integrating that data with the Terminal and En-Route data already available to provide a consolidated gate to gate measurement and analysis capability.

Activity Target 1:

Develop and implement routine tracking process for average flight times between departure and destination airports within the continental United States. Due November 30, 2008

Activity Target 2:

Develop and implement routine tracking process for average surface travel times at the domestic OEP airports. Due June 30, 2009

Activity Target 3:

Integrate Surface, Terminal, En-Route data to provide a consolidated gate to gate measurement and analysis capability among the domestic OEP airports. Due September 30, 2009

Strategic Initiative: SAER and TAER at 7 Metro

Track average flight times and surface times using the System Airport Efficiency Rate (SAER) and Terminal Arrival Efficiency Rate (TAER) between the 7 Metro airports.

Strategic Activity: Use SAER/TAER

This initiative is attempting to use the SAER and TAER incorrectly. The SAER is a SYSTEM-wide measurement used to measure the efficiency of the OEP 35 as a whole, while the TAER is a TERMINAL measurement. Neither is a metric for use between airports.

Activity Target 1:

Submit Flight Plan change request to delete this initiative. Due December 30, 2008

Strategic Initiative: Traffic Management Advisor/Time Based Metering at JFK and LGA

Implement Traffic Management Advisor/Time Based Metering at John F. Kennedy and LaGuardia Airports.

Strategic Activity: Perform Traffic Management Advisory (TMA) Activities

Perform Traffic Management Advisory and Time Based Metering activities

Activity Target 1:

Begin TMA Initial Daily Use (IDU) at LaGuardia airport. Due October 31, 2008

Activity Target 2:

Begin TMA Initial Daily Use (IDU) at John F. Kennedy airport. Due November 30, 2008

Activity Target 3:

Begin Time Based Metering (TBM) at LaGuardia airport by 4/30/09. Due April 30, 2009

Activity Target 4:

Begin Time Based Metering (TBM) at John F. Kennedy airport by 5/31/09. Due May 31, 2009

Flight Plan Target: Annual Service Volume

Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2013. FY 2009 Target: 1% 5 runways

Strategic Initiative: FACT

Future Airport Capacity Team (FACT) will continue to work with aviation stakeholders to develop a strategy for implementing solutions from the toolbox developed for each airport projected to have an anticipated capacity shortfall in 2025.

Strategic Activity: Update Future Airport Capacity Team (FACT) Report (Located within the 7 major metro areas)

FACT Team will continue to work with aviation stakeholders to identify solutions at airports projected to have an anticipated capacity shortfall in 2025.

Activity Target 1:

Conduct feedback sessions with stakeholders to identify FACT2 Next Steps improvements for

inclusion in individual Airport Action Plans. Due March 31, 2009

Activity Target 2:

Develop draft Airport Action Plans for the most congested airports identified in FACT2 as needing additional capacity in 2025. Due September 30, 2009

Strategic Initiative: OEP Runway Commitment

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

Strategic Activity: Commission Runways

Provide ATO-T support to ARP, ARC, ATO-R, ATO-W and AVS to ensure that the runway template action plan (RTAP) schedules, milestones and completion dates for commissioning new OEP runway/extensions are met. In addition to runway-specific responsibilities, ARC and ARP share management responsibility for the Agency's new OEP runway projects and for leading quarterly regional and HQ executive level reviews of these projects. ATO-T support is needed for items such as staffing and training. ATO-R support is needed for items such as any necessary airspace changes. ATO-W support is needed for items such as procedure development and new and relocated NAS facilities. AVS support is needed for items such as review and approval activities related to SMGCS and instrument procedures.

Activity Target 1:

Support ATO-R, ATO-W, ARP, ARC, and AVS to ensure that all FY-09 FAA activities outlined in the Runway Template Action Plan (RTAP) schedules are either accomplished on time or that all delays are mitigated sufficiently to remain on track to meet the OEP new / extended runway and key taxiway capability commitments established in partnership with stakeholders. Due 9/30/09. Due September 30, 2009

Activity Target 2:

Deliver OEP full operational capabilities for Seattle-Tacoma International Runway 16R/34L. Due 6/30/09. Due June 30, 2009

Activity Target 3:

Deliver OEP full operational capabilities for Washington Dulles International Runway 1L / 19R. Due 6/30/09. Due June 30, 2009

Activity Target 4:

Deliver OEP full operational capabilities for the Philadelphia International Airport Runway 17 /

35 extension. Due 6/30/09. Due June 30, 2009

Activity Target 5:

Deliver OEP full operational capabilities for Chicago O'Hare International Runway 9L/27R. Due 6/30/09. Due June 30, 2009

Activity Target 6:

Deliver OEP full operational capabilities for the extension of the existing Chicago O'Hare International Runway 9R/27L. Due 6/30/09. Due June 30, 2009

Activity Target 7:

Deliver OEP full operational capabilities for Seattle-Tacoma International Runway 16R/34L. Due June 30, 2009

Activity Target 8:

Deliver OEP full operational capabilities for Washington Dulles International Runway 1L / 19R. Due June 30, 2009

Activity Target 9:

Deliver OEP full operational capabilities for the Philadelphia International Airport Runway 17 / 35 extension. Due June 30, 2009

Activity Target 10:

Deliver OEP full operational capabilities for Chicago O'Hare International Runway 9L/27R. Due June 30, 2009

Activity Target 11:

Deliver OEP full operational capabilities for the extension of the existing Chicago O'Hare International Runway 9R/27L. Due June 30, 2009

Activity Target 12:

Deliver OEP full operational capabilities for Seattle-Tacoma International Runway 16R/34L. Due June 30, 2009

Activity Target 13:

Deliver OEP full operational capabilities for Chicago O'Hare International Runway 9L/27R. Due June 30, 2009

Activity Target 14:

Deliver OEP full operational capabilities for the extension of the existing Chicago O'Hare International Runway 9R/27L. Due June 30, 2009

Activity Target 15:

Deliver OEP full operational capabilities for Washington Dulles International Runway 1L / 19R. Due 6/30/09. Due June 30, 2009

Activity Target 16:

Deliver OEP full operational capabilities for the Philadelphia International Airport Runway 17 / 35 extension. Due June 30, 2009

Strategic Initiative: Infrastructure Investments Prioritization

Establish priorities for infrastructure investments to maintain existing capacity in a cost-effective manner.

Strategic Activity: Infrastructure Investments Prioritization

Develop and implement an FAA integrated budget prioritization process that reflects major lines of business (LOBs) investment priorities for contributing to strategy objectives.

Activity Target 1:

Complete integrated budget prioritization process that reflects major Lines of Business (LOBs) investment priorities for strategy objectives, as approved by the Air Traffic Organization Executive Council. Due June 5, 2009

Strategic Initiative: Agency Flight Operations Guidance

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

Strategic Activity: Airport Obstruction Standards Committee (AOSC)

Use the cross-organizational Airport Obstructions Standards Committee (AOSC) to develop recommended standards and action plans for runway procedures while maintaining an optimal balance among, safety capacity, and efficiency considerations. Airports (ARP) lead with support from Regions and Center Operations (ARC), Air Traffic Organizations (ATO-T/ATO-R), and Aviation Safety (AVS). ATO hosts the GIS application. Future institutionalization of these new tools will require cost sharing from AOSC member organizations.

Activity Target 1:

Develop capability within the Airports-Geographic Information System (GIS) application for electronic Airport Layout Plans (eALPs) and digital obstruction charts. This target represents 20% of the FY09 AOSC Flight Plan activity effort. Due September 15, 2009

Flight Plan Target: Adjusted Operational Availability

Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2013. FY 2009 Target: 99.7%

Strategic Initiative: NAS System Performance

Enhance NAS performance for the 35 OEP airports through advanced engineering and program support.

Strategic Activity: Monitor, control, maintain and restore OEP airport facilities

Follow policies and procedures for NAS monitoring, control, maintenance, and restoration to optimize service availability for the 35 OEP airports.

Activity Target 1:

Sustain Adjusted Operational Availability at 99.7 percent for reportable facilities that support the 35 OEP airports. Due September 30, 2009

Flight Plan Target: NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.0 percent at the 35 OEP airports and maintain through FY 2013. FY 2009 Target: 88.00%

Strategic Initiative: High Altitude Airspace Redesign

Implement high altitude airspace redesign to reduce congestion.

Strategic Activity: Future High Altitude Concepts Planning and Implementation

AMP has reintroduced High Altitude Airspace Management (HAAM) program to efficiently increase capacity by developing more Q-Routes which has proven to reduce flight times and traffic by offering point-to-point routes

By reintroducing HAAM, Sys Ops plans to redesign sectors, realign traffic, etc., to more effectively navigate through the NAS. Sys Ops will identify proposed location for analyses and design a road map for implementation. In the beginning stages, we will develop more Q-routes to offer more point-to-point flying throughout the NAS.

Activity Target 1:

identify proposed location for analyses and design a road map for implementation. Due

Strategic Activity: Explore airspace design and management concept for future facility concepts

By June 2008, team plans to compile initial ideas and start coordination of concepts to proposed designs

Activity Target 1:

Analyze concept elements and technical dependencies for high altitude operations based on the current set of high altitude concepts, with understanding of future NGATS concepts Due September 30, 2009

Strategic Initiative: Flight Information

Improve on-time performance and operator and passenger access to information by using Traffic Flow Management (TFM), Traffic Management Advisor (TMA), and Collaborative Air Traffic Management Technologies (CATMT), such as Airspace Flow Programs (AFPs).

Strategic Activity: Collaborative Air Traffic Management Technologies (CATMT) Enhancements

Complete the CATMT WP 1 activities of the enhanced Flight Schedule Monitor cross impact modeling (phase 2) capability. This will allow an enhanced analysis capability to examine the impacts of both the Airspace Flow Program (ASP) and the Ground Delay Program (GDP) while preparing a planning traffic management initiative. Additionally, CATMT will add another 2-3 more airport surface data sources for selected new airports into the surface database used for TFM.

Activity Target 1:

Prepare and distribute Post Implementation Review for Spring 2008 Build Due November 30, 2008

Activity Target 2:

Prepare and distribute Post Implementation Review for Fall 2008 Build Due May 31, 2009

Activity Target 3:

Deploy the National Traffic Management Log (NTML) version 5.02. Due September 30, 2009

Activity Target 4:

Deliver enhanced cross modeling capability in Flight Schedule Monitor (FSM) Due September 30, 2009

Activity Target 5:

Integrate the data sources from at least 2

additional surface data sites into Traffic Flow Management (TFM) System Due September 30, 2009

Strategic Initiative: Ocean Capacity Metric

Implement ocean capacity metrics and targets, using comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Strategic Activity: Oceanic Simulation and Modeling Capability

Based on Oceanic simulation and modeling capability, verify the improvements to Oceanic and Offshore capacity and efficiency.

Activity Target 1:

Improve oceanic fuel efficiency per passenger seat for select city pairs and similar fleet by an average savings of at least 1% compared to the previous fiscal year's two year rolling average. Due September 30, 2009

Activity Target 2:

Develop fuel burn performance metric for FY 2010 and beyond. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Strategic Initiative: Reduce Oceanic Separation

Reduce oceanic separation in U. S. controlled oceanic airspace.

Strategic Activity: Reduce Oceanic Separation

Reduce Oceanic separation.

Activity Target 1:

Initiate Safety Case work associated with the implementation of Automatic Dependent Surveillance - Contract (ADS-C) based 30 nautical mile (NM) longitudinal and 30NM lateral separation in the New York Flight Information Region. Due September 30, 2009

Activity Target 2:

Initiate Safety Case work associated with the implementation of ADS-C based 30NM longitudinal and 30NM lateral separation in the Anchorage Flight Information Region. Due September 30, 2009

Activity Target 3:

Evaluate progress from the ADS-C based 30NM longitudinal and 30NM lateral trial in the

Oakland Flight Information Region to full implementation. Due September 30, 2009

Activity Target 4:

Continue participating with Caribbean and South American States/Territories/International Organizations to expand the West Atlantic Route System (WATRS) Plus Airspace Redesign and Separation Reduction Initiative into Caribbean and South American Flight Information Regions. Due September 30, 2009

Activity Target 5:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Strategic Initiative: En Route Congestion

Use new equipment and technology to reduce en route congestion.

Strategic Activity: Traffic Flow Management Modernization (TFMM)

Complete the TFMM activities for the test and deployment of the final operating software upgrade and to provide for continued development of TFMM hardware and software enhancements.

Activity Target 1:

Deploy TFMM Release 3 Due September 15, 2009

Strategic Initiative: Develop Throughput Delay Metrics

In FY 2009, develop a pair of coupled performance measures, throughput and delay, to represent the capacity of the National Airspace System.

Strategic Activity: Avoided Delay Metric

Track the avoided delay metric against proposed targets to prepare for final implementation in FY10.

Activity Target 1:

Provide target for FY09. Due October 30, 2008

Activity Target 2:

Review actual avoided delay performance against target with the ATO Executive Council. Due June 30, 2009

Activity Target 3:

Review FY09 performance against target with ATO Executive Council. Due September 30, 2009

Strategic Activity: Avoided Delay Metric Target

Develop targets for FY10

Activity Target 1:

Based on FY09 performance against target, create provisional FY10 target and review with ATO Executive Council. Due June 30, 2009

Activity Target 2:

Provide final FY10 target. Due September 30, 2009

Strategic Activity: Airport Capacity Model

Develop a new airport capacity model to address limitations in existing models and support airport capacity studies and NextGen performance estimation.

Activity Target 1:

Complete development and testing of initial build of Advanced Airfield Delay Simulation Model (ADSIM+). Due March 30, 2009

Strategic Initiative: Delay Identification

Identify airports forecasted to have chronic delay in the next six months.

Strategic Activity: Demand Projection

This activity will project near-term demand, looking six months ahead, on a quarterly basis for the OEP 35 airports. This activity will compare year-over-year changes in demand at these airports, and identify those which show unusually large growth.

Activity Target 1:

Complete an initial demand projection. Due January 31, 2009

Activity Target 2:

Update the demand projections every three months thereafter. Due September 30, 2009

Strategic Activity: Delay Projection

This activity will use the results of Demand Projections to determine which airports are likely to experience a significant increase in delay as a result of demand growth. This activity will compare year-over-year changes in delay per operation at impacted airports, and identify those airports which will be chronically delayed. This analysis will support identification of airports that will be impacted along with recommended ranking to the Congestion Action Teams (CAT), as appropriate, based on delay factors used. Secondly, as the CATs are formed ATO-P may be asked to participate in discussion about what factors led to their selections of airports to help gain a better appreciation of what the mitigations should be. This ATO-P input could help the CAT identify a list

of causal factors and solutions. Moreover, since ATO-P plays such a critical role with the initial efforts their input and ideals will be important with future updates and recommended airports.

Activity Target 1:

Complete an initial delay projection. Due January 31, 2009

Activity Target 2:

Update the delay projections every three months thereafter. Due September 30, 2009

Strategic Initiative: Delay Mitigation

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

Strategic Activity: Mitigate Delays

Each affected LOB will support the Regional Administrator (RA) in the creation of the CAT. Each LOB will identify a member representative that will support the CAT. These individuals will be empowered to "speak" and accept responsibilities on behalf of their respective LOBs, provide briefings to other LOB team members and management, and help identify a solution set to timely mitigate forecasted delays.

The CAT will be responsible to: identify problem areas and causal factors leading to congestion and delay; explore available options to timely mitigate delays at forecasted congested airports; support the identification of required key activities and milestones; identify key organizations' roles and responsibilities; prepare an "RTAP-like" matrix that can be used to manage progress of the planning and implementation of mitigation measures, including securing commitments from impacted LOBs to establish a timeline for implementing required activities, milestones, inter-relationships, roles and responsibilities; and monitoring and reporting the progress of the CAT..

Each LOB representative on the CAT will provide progress summaries to management within their LOB. The RA will provide progress summaries to the initiative owner and to satisfy flight plan reporting requirements.

Activity Target 1:

Review the list of impacted airports in collaboration with the CAT. (Reference 09C5M2 - Delay Projection) Due February 28, 2009

Activity Target 2:

Coordinate on factors that led to selection of the recommended list of impacted airports. (Reference 09C5M2 - Delay Projection) Due

February 28, 2009

Strategic Initiative: Collaborative Decision Making

Enhance Traffic Management Tools, net-centric information sharing vehicles and processes to yield the most effective NAS decisions through the CDM process.

Strategic Activity: Share Airport Surface Data

Develop a process to share airport surface data with stakeholders.

Activity Target 1:

Have a model in place to share surface data for a target airport. Due April 30, 2009

Activity Target 2:

Identify additional airports for data sharing. Due September 30, 2009

Strategic Activity: Collaborative Routing

Utilize the Integrated Collaborative Routing (ICR) process during weather events.

Activity Target 1:

Develop and complete training Due April 30, 2009

Activity Target 2:

Expand the use of ICR through the severe weather season. Due September 30, 2009

Flight Plan Target: Noise Exposure

Reduce the number of people exposed to significant noise by 4 percent per year through FY 2013, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2009 Target: -16%

Strategic Initiative: Implement CDA

Work with several airports (including Los Angeles, San Diego, Louisville, Charleston, and Atlanta) to implement Continuous Descent Arrival (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

Strategic Activity: Continuous Decent Arrival (CDA)

Work with several airports to demonstrate Optimized Profile Descent (OPD) procedures for night/low capacity operations to advance the development of environmentally beneficial operational procedures.

Activity Target 1:

Explore opportunities that best utilize Optimized Profile Descent (OPD) procedures at non-congested (outstation) airports. Prepare and present report on exploration progress to ATO management. Due June 30, 2009

Activity Target 2:

Analyze the Optimized Profile Descent (OPD) procedure operations at LAX and report on the environmental impacts. Due August 19, 2009

Activity Target 3:

Analyze operational cost benefits and impacts of greater traffic levels, general mixed fleet, and mixed operations. Due September 30, 2009

Activity Target 4:

Develop FY10 program plans and Next Step recommendations. Due September 30, 2009

Strategic Initiative: Environmental Management Systems

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

Strategic Activity: ATO-W Support of Environment Management Systems (EMS)

ATO is fully committed to conducting all ATO operations and activities in a manner that is protective of the environment. In keeping with this commitment, ATO management and staff work continuously to integrate environmental considerations into operations, conserve energy and resources, and to avoid or minimize the use of environmentally detrimental materials. This commitment extends to all ATO facilities and operations and is implemented and given effect through an ATO-wide Environmental Management System.

Activity Target 1:

Target 1: Conduct internal EMS audits and management reviews. Due August 31, 2009

Activity Target 2:

Target 2: Conduct self-declaration EMS audit Due August 31, 2009

Activity Target 3:

Evaluate the cost and performance baseline developed in FY-08 to set targets for future years Due September 30, 2009

Flight Plan Target: Aviation Fuel Efficiency

Improve aviation fuel efficiency by another 1 percent over the FY 2008 level (for a total of 7 percent) through FY 2009, and 1 percent each subsequent year through FY 2013 to 11 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002. FY 2009 Target: -7%

Strategic Initiative: CDAs at Small Airports

Identify candidate locations to optimize profile descent/CDA at smaller airports.

Strategic Activity: Implement OPD procedures

Develop a strategy to implement Optimized Profile Descent (OPD) procedures

Activity Target 1:

Hold a workshop with industry to discuss initiative and involvement in exploratory effort. Due March 31, 2009

Activity Target 2:

Complete an exploratory OPD environmental/capacity/efficiency analysis to define operational characteristics, cost effective enablers, and potential implementation site ranking. Due September 30, 2009

Activity Target 3:

Present a proposal on the strategy for implementing OPD procedures. Due September 30, 2009

Core Business Measure: Maintain Air Traffic Controller Workforce and Productivity

Maintain the ATO-E air traffic controller workforce at, or up to 2 percent above the projected annual totals in the Air Traffic Controller Workforce Plan.

Core Business Function: Develop Yearly Hiring Requirements

Determine hiring requirements by the end of March 2009.

Core Activity: Controller Hiring Requirements

Continue to provide FAA controller staffing requirements as outlined in the FAA hiring plan titled, "A Plan for the Future: The FAA's 10-Year Strategy for the Air Traffic Control Workforce,"

which was provided to Congress in December 2004.

Activity Target 1:

Hire 952 new controllers. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Increase En Route and Oceanic Capacity to Meet Expected Demand

En Route and Oceanic Services will meet future capacity demands by ensuring the provision of safe and efficient air traffic control services throughout the En Route portion of the National Airspace System (NAS) through targeted capacity increases to: 1) Achieve an average daily airport capacity for the 35 Operational Evolution Partnership (OEP) airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013 (FY 2009 Target: 100,707); 2) achieve an average daily airport capacity for the seven Metro areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2013; and 3) achieve a NAS on-time arrival rate of 88.00 percent at the 35 OEP airports and maintain through FY 2013 (FY 2009 Target: 88.00 percent).

Core Business Function: Enable Increases in En Route and Oceanic Capacity

Provide the support and technology to enable the safe increase in En Route and Oceanic capacity. En Route and Oceanic Services manages operations through 21 Air Route Traffic Control Centers (ARTCC) and two Combined En Route / Approach (CERAP) control facilities, which are allocated among the three Service Areas (Eastern, Central and Western).

Core Activity: En Route and Oceanic Services - Program Operations

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services.

Activity Target 1:

Achieve an average daily airport capacity for the 35 OEP Airports of 100,707 arrivals and departures per day. Due September 30, 2009

Activity Target 2:

Achieve an average daily airport capacity for the

seven Metro areas of 39,484 arrivals and departures per day. Due September 30, 2009

Activity Target 3:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 4:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services - Safety and Operations Services

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services.

Activity Target 1:

Achieve an average daily airport capacity for the 35 OEP Airports of 100,707 arrivals and departures per day. Due September 30, 2009

Activity Target 2:

Achieve an average daily airport capacity for the seven Metro areas of 39,484 arrivals and departures per day. Due September 30, 2009

Activity Target 3:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 4:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations Support - Eastern Service Area

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Eastern Service Area is comprised of seven Air Route Traffic Control Centers (ARTCC) and one Combined En Route / Approach (CERAP) control facility.

Activity Target 1:

Achieve an average daily airport capacity for the 35 OEP Airports of 100,707 arrivals and departures per day. Due September 30, 2009

Activity Target 2:

Achieve an average daily airport capacity for the seven Metro areas of 39,484 arrivals and departures per day. Due September 30, 2009

Activity Target 3:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than

88.00%. Due September 30, 2009

Activity Target 4:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations Support - Central Service Area

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Central Service Area is comprised of eight Air Route Traffic Control Centers (ARTCC).

Activity Target 1:

Achieve an average daily airport capacity for the 35 OEP Airports of 100,707 arrivals and departures per day. Due September 30, 2009

Activity Target 2:

Achieve an average daily airport capacity for the seven Metro areas of 39,484 arrivals and departures per day. Due September 30, 2009

Activity Target 3:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 4:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: En Route and Oceanic Services Operations Support - Western Service Area

Provide the operational support functions necessary to enable safe increases in capacity when delivering air traffic control services. The Western Service Area is comprised of six Air Route Traffic Control Centers (ARTCC) and one Combined En Route / Approach (CERAP) control facility.

Activity Target 1:

Achieve an average daily airport capacity for the 35 OEP Airports of 100,707 arrivals and departures per day. Due September 30, 2009

Activity Target 2:

Achieve an average daily airport capacity for the seven Metro areas of 39,484 arrivals and departures per day. Due September 30, 2009

Activity Target 3:

Achieve the annual efficiency performance target for NAS On-Time Arrivals of not less than 88.00%. Due September 30, 2009

Activity Target 4:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Business Measure: Expand Oceanic and Offshore Services

Increase percentage of oceanic airspace using reduced separation standards from the FY 2005 baseline. FY 2009 target: 90 percent of oceanic airspace.

Core Business Function: Oceanic and Offshore Services Core Business

Provide Oceanic and Offshore Services to Support Capacity Requirements.

Core Activity: Improve Global Interoperability in the Oceanic and Offshore Domains

Improve global interoperability in the Oceanic and Offshore domains via collaboration with strategic partners and support longer-term Joint Planning & Development Office / Next Generation Air Traffic System (JPDO/NextGen) initiatives.

Activity Target 1:

Complete the concept of operations for Pre-Departure Oceanic Trajectory Management 4D (OTM4D). Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Activity: Conduct Concept Development, Analysis and Trials for Automatic Dependent Surveillance-Contract (ADS-C) In Trail Procedures

Conduct concept development, analysis and trials for ADS-C In Trail Procedures. The FAA is developing a reduced separation standard based on Distance Measuring Equipment (DME) In Trail Procedures, but using ADS-C surveillance to verify distance between aircraft pairs. This procedure would allow more aircraft to reach fuel efficient altitudes.

Activity Target 1:

Develop procedures for Pacific Ops Trials. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Activity: User Preferred Routes (UPR)

Expand UPR trials. UPRs provide the most efficient flight profiles available to aircraft operating in oceanic airspace. Expansion of the availability of UPRs between city pairs increases efficiency and reduces emissions.

Activity Target 1:

Conduct demonstrations of UPRs between Narita, Japan and Sydney/Brisbane/Cairnes, Australia. Due September 30, 2009

Activity Target 2:

Conduct demonstration of UPRs between Japan and Hawaii. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Activity: Dynamic Airborne Re-Route Program (DARP)

Expand DARP trials. DARP is designed to promote airborne re-routes to flights when wind conditions have changed since the original route was filed and cleared.

Activity Target 1:

Conduct demonstrations of DARP from Hong Kong/Taipei to San Francisco / Los Angeles airports (KSFO/KLAX). Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Function: Deliver and Implement Advanced Technologies and Oceanic Procedures (ATOP)

Develop and implement ATOP software.

Core Activity: Develop and Implement Advanced Technologies and Oceanic Procedures (ATOP)

Implement ATOP Technical Refresh.

Activity Target 1:

Complete ATOP Tech Refresh Channel A and B installation at the William J. Hughes Technical Center. Due April 30, 2009

Core Activity: Implement Planned ATOP Improvements

Provide new Oceanic technology to allow for technology insertion and avoid obsolescence.

Activity Target 1:

Deliver planned Advanced Technologies and Oceanic Procedures (ATOP) system upgrade T1000000. Due November 30, 2008

Activity Target 2:

Deliver planned ATOP system upgrade T1100000. Due February 28, 2009

Activity Target 3:

Deliver planned ATOP system upgrade T1200000. Due May 31, 2009

Core Business 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 35 OEP airports through FY 2012 (FY09 Target = 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation).

Core Business Function: Provide support to Sustain Terminal Operation of the National Airspace System (NAS) Terminal Environment

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation, surveillance, and weather systems along with modernization and replacement of Towers and TRACONs to meet target levels of performance.

Core Activity: Terminal Services Program Operations

Provide the acquisition and support functions necessary to deliver terminal Air Traffic Control (ATC) services. These functions include: 1) acquiring terminal systems such as surveillance, automation, and weather; 2) facilities sustainment, modernization and replacement; and 3) second-level support for terminal automation systems.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy delivery of annual updates for existing Office of Management and Budget (OMB)-300 Exhibits as required by

Federal Aviation Administration/Department of Transportation submission schedules. Due March 31, 2009

Activity Target 2:

Deliver annual updates for existing Office of Management and Budget (OMB)-300 Exhibits as required by Federal Aviation Administration/Department of Transportation submission schedules. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy 90% of major system acquisitions on schedule and within 10% of annual budgets. Due March 31, 2009

Activity Target 4:

Achieve 90% of major system acquisitions on schedule and within 10% of annual budgets. Due September 30, 2009

Core Activity: Implement Capital Investments to ensure Current Terminal Air Traffic Services are provided

Terminal Services invests capital funding to ensure current ATC services remain available at target levels of performance. These investments include electronic equipment, building systems (e.g., elevators, air conditioning, etc.) and Tower and TRACON buildings.

For FY2009, these specific capital investments are included in the total dollars shown below: Flight Data Input/Output Replacement (FDIO), Terminal Sustainment, Terminal Voice Switch Replacement, (TVSR), Information Display System (IDS) Technical Refresh, Terminal Automation Modernization-Replacement (TAMR) Phase 3, ATCT/TRACON Modernization, ATCT/TRACON Replacement, Airport Surveillance Radar (ASR) Service Life Extension Program (SLEP), Next Generation Weather Radar (NEXRAD), and ASR/Wind Shear Processor (WSP).

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation. Due March 31, 2009

Activity Target 2:

Achieve the annual terminal equipment performance target by ensuring 99.7% adjusted equipment availability for systems assigned to ATO Terminal Services for budget formulation.

Core Business Function: Implement Major Capital Investments to support NAS Infrastructure evolution in support of NextGen Capabilities

This Initiative highlights the alignment between major program budget submissions 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 FY2009 Budget Submission and associated FY2008 - FY2012 Capital Investment Plan identifies these Exhibit 300 Programs as Strategic Investments.

Core Activity: Standard Terminal Automation Replacement System (STARS) Terminal Enhancements (TAMR Phase 1)

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 System (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 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.

Activity Target 1:

Development test and evaluation completed for Software version R20. Due June 30, 2009

Activity Target 2:

Development test and evaluation completed for Software version R21. Due September 30, 2009

Core Activity: Standard Terminal Automation Replacement System (STARS) Technical Refresh (TAMR Phase 1)

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 (43 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 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).

Activity Target 1:

Develop acquisition package for MDM (Sony) Replacement and submit to the Chief Financial Officer (CFO). Due May 31, 2009

Activity Target 2:

Development Test and Evaluation (DT&E) completed on new operating system. Due June 30, 2009

Core Activity: Terminal Airport Surveillance Radar Model 9 (ASR-9) – Mode S Service Life Extension Program (SLEP), Phase 1B

ASR-9 systems provide aircraft detection and weather information to air traffic controllers at the highest activity airports. The ASR-9 tracks all aircraft within its range and provides those tracks, as well as six-level weather intensity information. This data is provided to terminal automation systems and utilized by air traffic controllers to safely and efficiently separate aircraft in the

terminal environment. The ASR-9 provides data to AMASS and ASDE-X, to aid in the prevention of accidents resulting from runway incursions. The purpose of the investment is to address the most troublesome components within the ASR-9 transmitter - the modulator pulse assembly, trigger amplifier, and post charge regulator - in order to ensure that we maintain the current level of system availability and reliability. The Modulator Pulse Assembly (MPA) and related components are responsible for up to 50% of the failures associated with the transmitter, and thus this subassembly is considered the greatest single risk to system reliability and availability. Without these modifications to the ASR-9 transmitter, the ASR-9 will continue to experience decreasing reliability and availability over time. The cost of technology refresh has been deemed more cost-effective than acquiring full replacement systems, because the current performance is effective in meeting both the safety and capacity needs of the nation's air traffic system at major airports.

This investment will began to lower O&M costs associated with the ASR-9/Mode-S SLEP, Phase 1B beginning in 2009. The ASR-9/Mode-S SLEP, Phase 1B directly supports the Flight Plan Goal to sustain the adjusted operational availability of 99.7% for the reportable facilities that support the 35 OEP airports through FY2011, by helping to sustain the current levels of operational availability by beginning installation of ASR-9 Transmitter Modification Kits.

Activity Target 1:

Complete Site Acceptance Testing at fifteen (15) sites. Due May 31, 2009

Activity Target 2:

Complete Site Acceptance Testing at fifteen (15) additional sites. Due September 30, 2009

Core Activity: Automated Surface Weather Observation Network (ASWON)

Automated Surface Weather Observation Network (ASWON) includes eight separate programs: 1) the Automated Weather Observing System (AWOS), 2) Automated Surface Observing System (ASOS), 3) ASOS Pre-Planned Product Improvement (P3I) project, 4) Automated Weather Sensors Systems (AWSS), 5) Stand Alone Weather Sensors (SAWS), 6) AWOS Data Acquisition System (ADAS), 7) F-420 Wind System, and 8) Digital Altimeter Setting Indicator (DASI). The ASOS Controller Equipment Information Display System (ACE-IDS) program was removed from ASWON and realigned into

FAA ATO Terminal Automation. ASWON provides automated surface weather observations to meet the needs of pilots, operators, and air traffic personnel without incurring the high costs of labor-intensive manual surface weather observations. ASWON includes 170 AWOS systems procured from 1988 through 1991; 571 FAA-sponsored ASOS systems procured from 1991 through 1997 in a joint program with the National Weather Service; 15 AWSS systems procured in FY 1998, plus four systems mandated by Congress in 2004 and 2005 (for a total of 19 AWSS systems); 122 SAWS systems, 25 ADASs, and numerous F-420 wind systems and DASIs. Through FY 2007, the AWOS, ADAS, F-420, and DASI programs have been completed. The ASOS base program commissioned 571 sites. The AWSS program commissioned at 19 airports, and the SAWS program commissioned 122 sites. The last ASWON program currently active is ASOS Pre-Planned Product Improvement (P3I) program. All other ASWON programs are in service, no longer receiving F&E funding. The ASWON O&M activities are funded through the ATO Technical Operations organization.

ASOS P3I consists of five efforts to reduce the maintenance costs and increase ASOS capabilities: 1) ASOS Processor Rehost, 2) Dewpoint Sensor Replacement, 3) Ice-Free Wind Sensor, 4) Enhanced Precipitation Identification (EPI) sensor, and 5) Ceilometer Replacement. The ASOS P3I program is a joint multi-agency effort between the FAA, National Weather Service, U. S. Navy, and U. S. Air Force. All activities are managed by the NWS under an Interagency Agreement and yearly Program Directives with funding provided by the four participating organizations. ASOS P3I is the last active F&E funded element of the ASWON. In FY08, the ASOS P3I program completed the Processor Rehost, the Dewpoint Sensor Replacement, and 449 of 571 Ice-Free Wind Sensors. Development/test of the EPI sensor is complete, but the EPI sensor production is delayed because the sensor did not meet all NWS performance specifications. Ceilometer Replacement development has begun.

The FAA will provide the FY09 Program Directive with funding to NWS to minimize or avoid a break in service from prior year carryover tasking.

Activity Target 1:

FAA prepare the NWS Project Directive for Ceilometer Replacement and EPI Sensor: Due March 31, 2009

Activity Target 2:

FAA issue the Procurement Request (PR) to NWS subject to availability of funding for Ceilometer Replacement and EPI Sensor: Due June 30, 2009

Core Activity: Terminal Airport Surveillance Radar Model 11 (ASR-11)

The ASR-11 Program provides a single integrated digital primary and secondary radar system to replace multiple aging analog terminal radar systems. The ASR-7/8 and associated secondary radars (Air Traffic Control Beacon Interrogators or ATCBI-4/5, or Mode-S) are at the end of their projected useful life cycle. All ASR-7s and many ASR-8s, along with collocated ATCBI-4/5/Mode-S systems, will be replaced. Air traffic controllers use terminal surveillance radar systems to detect and track aircraft in the area surrounding airports, known as the terminal environment. Primary radars locate all aircraft, with and without onboard transponders. Secondary radars (called Air Traffic Control Beacon Interrogators) locate only those aircraft that have transponders.

The ASR-11 radar system supports the air traffic control automation systems in use today, and other NAS modernization efforts. ASR-11 capabilities include digital or analog output, LAN architecture for data distribution, remote certification and control, all solid-state components, and a 6-level National Weather Service calibrated weather capability - an improvement upon the limited weather capability in the ASR-7/8 systems.

The ASR-11 has completed the planning phase and is currently a Mixed Life Cycle project with most efforts in the Full Acquisition Phase, equating to the Control Phase for the current cycle; and is continuing into the In-Service Phase, equating to the Evaluate Phase in the Capital Planning and Investment Control (CPIC) review. The ASR-11 Program completed all test and evaluation and achieved an In-Service Decision for system deployment on September 22, 2003. As of April 8, 2008, there are 41 systems in full operational capability and commissioned into the National Airspace System (NAS). Implementation of more systems will improve ASR Operational Availability (OA) and reduce O&M costs.

Activity Target 1:

Achieve Initial Operating Capability (IOC) at 2 ASR-11 sites. Due May 31, 2009

Activity Target 2:

Achieve Initial Operating Capability (IOC) at two (2) additional ASR-11 sites. Due September 30, 2009

Activity Target 3:

Start dismantling of 1 legacy ASR-7/8 site. Due May 31, 2009

Activity Target 4:

Start dismantling of 3 additional legacy ASR-7/8 sites. Due September 30, 2009

Core Activity: Terminal Airport Surveillance Radar Model 9 (ASR-9) Service Life Extension (SLEP), Phase 2

ASR-9 systems provide aircraft detection and weather information to air traffic controllers at the highest activity airports. The ASR-9 tracks all aircraft within its range and provides those tracks, as well as six-level weather intensity information. These data are provided to terminal automation systems and utilized by air traffic controllers to safely and efficiently separate aircraft in the terminal environment. The ASR-9 provides data to AMASS and ASDE-X, to aid in the prevention of accidents resulting from runway incursions. A business case is currently being made to determine the scope of the ASR-9 SLEP, Phase 2. ASR-9 SLEP Phase 2 is pending a positive investment decision. Without these modifications to the ASR-9, the ASR-9 will continue to experience decreasing reliability and availability over time. The cost of technology refresh has been deemed more cost-effective than acquiring full replacement systems, because the current performance is effective in meeting both the safety and capacity needs of the nation's air traffic system at major airports.

The benefits of this investment will lower O&M costs associated with the ASR-9 beginning with the first installation in 2011. The ASR-9 SLEP, Phase 2 directly supports the Flight Plan Goal to Sustain the adjusted operational availability of 99.7% for the reportable facilities that support the 35 OEP airports through FY2011, by helping to sustain the current levels of operational availability by achieving the following: 1) Advertising a Request for Proposal (RFP) for Design and development; and 2) Contract award for design and development.

Activity Target 1:

Preliminary Exhibit 300 program baseline attachment 2: business case analysis report submitted. Due June 30, 2009

Activity Target 2:

Submit completed package to ATO Executive Council for Initial Investment Decision. Due September 30, 2009

Core Activity: Terminal Airport Surveillance Radar Model 11 (ASR-11) - Technology Refresh Program

The ASR-11 Technology Refresh program provides for the replacement and upgrade of known obsolete ASR-11 Commercial- Off-The-Shelf (COTS) hardware and software to ensure the continued operation of the radar system through its designated lifecycle. The program will replace the obsolete hardware cards within the signal data processing card rack with the Advanced Signal Data Processor (ASDP). The ASDP reduces the number of processing cards from 14 to 3. The program will provide funding to DoD under Interagency Agreement (IAA) to purchase and install 68 ASDP retrofit kits.

The benefits of the ASR-11 Technology Refresh retrofit of the ASDP into the 68 production systems will reduce Operations and Maintenance (O&M) cost by reducing the number of line-replaceable units (LRUs) required for the system and associated maintenance and repair. It will provide a projected cost savings to the O&M budget by allowing for more efficient future signal processing software modifications.

The retrofit of the ASDP into the ASR-11 system allows increased processing speed and memory.

Taking advantage of this processing capability, the ASDP software, as delivered, will include baseline changes that were not possible in the original Signal Data Processor due to processing and memory limitations. Additionally, further changes to the signal processing software become possible due to the inherent scalability of the ASDP. This scalability allows for increasing the processing capability by supporting the addition of processor cards without requiring a major restructuring of the software. With this ease of adding processing capability, additional changes to the signal processing design (from a software perspective) are straightforward and easily accomplished. The changes to the signal processing would allow targeting of known shortcomings of the system that would improve the system performance and target detection capability in the presence of wind farms and other anomalous propagation.

Ultimately, the ASR-11 Technology Refresh retrofit of the ASDP into production systems will reduce Operations and Maintenance (O&M) cost by allowing for more efficient future signal processing software modifications.

Activity Target 1:

Provide funding to DoD under Interagency Agreement (IAA) to purchase ASR-11 ASDP Retrofit Kits. Due May 31, 2009

Activity Target 2:

Complete ASR-11 Technology Refresh Development Test and Evaluation (DT&E). Due September 30, 2009

Core Business Measure: Enhance National Airspace System Efficiency

The overall outcome ATO customers most want is predictability of flight operations, with emphasis on on-time arrivals and flexibility for routing and altitudes. As ATO can provide desired routes and altitudes, we help customers reduce both costs and delays. System Operations works to minimize the impact of weather, congestion, and security restrictions on aircraft operations in the National Airspace System. System Operations target for FY09 is to achieve a NAS on-time arrival rate of 88.22 percent at the 35 OEP airports.

Core Business Function: Traffic Flow Management Operations

Activities performed to balance air traffic demand with system capacity to maximize utilization of the airspace.

Core Activity: Collaborative Decision Making Operations

Activities performed to coordinate with system stakeholders to maximize system efficiency. The goal of these activities is to balance air traffic demand with system capacity on an ongoing, daily basis to maximize utilization of the airspace. The Command Center conducts a yearly end of season review with aviation stakeholders, as well as daily strategic planning telcons to assess the daily operation of the NAS

Activity Target 1:

Conduct end of season review with aviation stakeholders to assess the previous severe weather season. Due November 15, 2008

Activity Target 2:

Conduct strategic planning telcons with aviation stakeholders and FAA field facilities to develop

a daily operation plan for the nas. These will occur on a daily basis, every 2 hours Due September 30, 2009

Core Activity: TFM System Sustainment

Upgrades to sustain the Traffic Flow Management System (TFMS) that cover all activities to maintain systems, including but not limited to: technical refresh of existing hardware and software of the TFMS, 56 Day Chart Updates, development of requisite information security documentation as well as system documentation, PTR fixes, and updates to the information contained within the system.

Activity Target 1:

Distribute 56 Day Chart updates of NAS database elements (e.g., navigational fixes, routes, sector changes) to TFMS sites every 56 days. Due September 30, 2009

Activity Target 2:

Complete TFMS Security documentation by June 30, 2009. Due June 30, 2009

Activity Target 3:

Complete installation of TFMS equipment at new facilities, as necessary. Due September 30, 2009

Activity Target 4:

Provide TFMS roadshow support, as necessary. Due September 30, 2009

Activity Target 5:

Complete ASDI audit process for vendors by June 30, 2009. Due June 30, 2009

Core Activity: Maintenance of National Playbook and Coded Departure Routes (CDRs)

Ongoing activities required to update the information in both the National Playbook and CDRs as changes occur in the NAS. These updates are required in order to support an established 56-day update cycle for air traffic publications.

Activity Target 1:

Conduct annual review of Playbook/CDR usage to identify and prepare changes needed to support the upcoming severe weather season. Due February 28, 2009

Activity Target 2:

Review usage of routes contained in the National Playbook and CDRs and update as required to meet the ongoing 56-day update cycle throughout the year. Due September 30, 2009. Due September 30, 2009

Core Activity: Departure Spacing Program (DSP)

All activities to maintain systems, including but not limited to technical refresh of existing hardware and software of the DSP, Adaptation Controlled Environment System Chart Update, development of requisite information security documentation as well as system documentation, PTR fixes, and updates to the information contained within the system.

Activity Target 1:

Complete deployment of DSP tech refresh by June 30, 2009. Due September 30, 2009

Activity Target 2:

Distribute 56-day Chart update of NAS database elements to DSP locations. Due September 30, 2009

Core Activity: Center Weather Service Unit (CWSU) Support

Continue to provide weather services through the CWSU Program, which provides weather information, nowcasts, and daily weather briefings at 21 en route centers in CONUS and Alaska. The service provider is the National Weather Service (NWS), which has an interagency agreement with the FAA to provide these services.

Activity Target 1:

Provide evaluation of NWS current services and recommendations for service improvements as needed. Due September 30, 2009

Core Business Function: Tactical Operations Security

The Tactical Operations Security will operationally coordinate with and support DHS, DoD, and other critical aviation security stakeholders on real-time security related activities and incidents involving the NAS through the Domestic Events Network (DEN), onsite collaboration at the National Capital Region Coordination Center (NCRCC) and DoD locations, and other mechanisms. Through close collaboration with these stakeholders, security measures will be enhanced and information will be efficiently shared while mitigating impacts on the safety and efficiency of the NAS. Air Traffic Security Coordinators (ATSCs) will operate from four locations to respond to aviation security related incidents, including violations of the National Capital Region's (NCR) Air Defense Identification Zone and Flight Restricted Zone (FRZ), as well as suspect No-Fly passengers, Special Interest Flights (SIF), stolen aircraft, etc.

Core Activity: Collaborate with Security

Partners

Collaborate with security partners to develop security related TFRs and NOTAMs and to ensure timely distribution of the information to reduce the impact the measures have on NAS operations.

Activity Target 1:

Complete actions to publish TFR and other security NOTAM information via the Internet within one hour of finalizing the details. Due September 30, 2009

Core Activity: Coordination of NSSE, ADIZ and FRZ Operations

Air Traffic Security Coordinators (ATSCs) will operate from four locations and respond to aviation security related incidents, including NSSE operational issues, violations of the National Capital Region's (NCR) Air Defense Identification Zone (ADIZ) and Flight Restricted Zone (FRZ), as well as suspect No-Fly passengers, Special Interest Flights (SIF), stolen aircraft, etc.

Activity Target 1:

Establish ADAPT capability at NORAD/NORTHCOM for use during NSSE activities and provide training for all assigned personnel Due May 1, 2009

Core Business Measure: Enhance National Airspace System Capacity

Moving aircraft efficiently from point to point is another key driver of NAS capacity and safety. System Ops will increase NAS capacity through enhanced technology, airspace re-design, and implementation of Procedural Initiatives will be a major thrust of these efforts. Capacity increases will be driven by need and on a timeline that matches demand.

Technology, airspace, and procedural improvements make greater density possible, but only to the extent pilots are trained, aircraft and airports are equipped to participate. The airport efficiency rate for both arrivals and departures measure the extent to which the airport facility handles the number of aircraft they indicated they could accommodate. The System Operations FY09 target is to achieve an average daily airport capacity for the 35 OEP airports of 103,328 arrivals and departures per day.

Core Business Function: Airspace Management Program

Develop and maintain national standards for airspace redesign.

Manage AMP programs.

Core Activity: Airspace Management Program Planning

Revise, update and maintain national standards for airspace redesign. Manage AMP programs.

Activity Target 1:

Conduct biannual national program reviews, quarterly reviews and monthly project reports. Due September 30, 2009

Core Business Function: System Operations Special Operations Group

The Special Operations Security (AJR-21) group will collaborate with the Department of Defense (DoD) and Department of Homeland Security (DHS) to provide air traffic operations related support to national defense and homeland security missions through the use of liaisons officers embedded in the military's air defense sector and major commands, including DHS' Air Marine Operations Center (AMOC). This group will collaborate with DHS and other security stakeholders to protect National Special Security Events (NSSE) such as the United Nations General Assembly, Presidential Inauguration, State of the Union Address, and the Super Bowl from aviation related threats through the use of Temporary Flight Restrictions (TFRs), operational coordination with Air Traffic Control (ATC), and other air traffic operational measures. The group assists the United States Secret Service (USSS) to guard the President of the United States (POTUS), Vice President of the United States (VPOTUS), Heads of State and other dignitaries as needed from aviation related security threats through the use of temporary flight restrictions (TFRs), operational coordination with ATC, and other air traffic operational measures.

Core Activity: National Special Security Events

Cooperate with the DHS and other security stakeholders to protect National Special Security Events (NSSE) such as the United Nations General Assembly, Presidential Inauguration, State of the Union Address, and the Super Bowl from aviation related threats through the use of Temporary Flight Restrictions (TFRs), operational coordination with Air Traffic Control (ATC), and other air traffic operational measures.

Activity Target 1:

Identify and implement protective security measures (including the publication of the

preliminary advisory notice) for all NSSEs. Normally preliminary advisory notices will be accomplished two weeks prior to the event. Due September 30, 2009

Core Activity: System Operations Collaboration with Homeland Security

Cooperate with Department of Defense (DoD) and Department of Homeland Security (DHS) to provide air traffic operations related support to national defense and homeland security missions through the use of liaisons officers embedded in the military's air defense sector and major commands, including DHS' Air Marine Operations Center (AMOC)

Activity Target 1:

Conduct a quarterly review using DoD's intercept operations reports and identify actions to be taken by FAA to mitigate the impact of intercept operations in the NAS while still meeting national security objectives. Due September 30, 2009

Activity Target 2:

Conduct a quarterly review using Federal law enforcement flight activity reports and identify actions to be taken by FAA to mitigate the impact of Federal law enforcement flight activities on the NAS while still meeting national security objectives. Due September 30, 2009

Core Business Function: System Operations Engineering Services Group

The Engineering Services Group provides systems engineering leadership to bridge the gap between today's NAS and the Next Generation Air Transportation System (NextGen). It ensures System Operations plans and procedures are aligned with the National Airspace System (NAS) Enterprise Architecture (EA), advocates and coordinates System Operations proposed changes to the NAS EA, serves in the role as Chief System Engineer for System Operations, and manages the workgroups answering the annually assigned NAS EA decision points for which System Operations is responsible.

Core Activity: NextGen Program Level Agreement - CATMT Accelerations

NextGen Program Level Agreements

Activity Target 1:

Update exiting departure flow management concept and system requirements Due January 31, 2009

Core Activity: NextGen Program Level Agreement - Space and Air Traffic Management System Toolkit

NextGen Program Level Agreements

Activity Target 1:

Program management Due December 31, 2008

Core Activity: NextGen Program Level Agreement - CATMT Air Domain Security Integration Tool Set (SITS)

NextGen Program Level Agreements

Activity Target 1:

Publish SITS preliminary program requirements Due October 1, 2008

Core Activity: NextGen Program Level Agreement - Wake Turbulence Research Project

NextGen PLA's

Activity Target 1:

Provide initial evaluation of aircraft categories and wake separation standard alternatives Due October 1, 2008

Core Activity: NextGen Program Level Agreement - Accelerate Transition of the Traffic Management Advisor (TMA) to Trajectory Based Operations (TBO)

NextGen Program Level Agreement

Activity Target 1:

Program Pan detailed approach Due October 1, 2008

Core Business Function: System Operations Planning Integration Services

The System Integration Services Group develops concepts of use, functional analysis, and operational requirements for System Operations that ensure business continuity, operational improvements, and cost efficiencies. Responsible for project management and integration of the following activities: the development of Data Communications program requirements; TFM ConOps development for 2025; Multi-Agency ATS Procedures Co-Ordination Group (MAPCOG); ICAO Flight Plan Transition Workgroup; Responsible for the FAA Wake Turbulence Program; Airspace and Procedures Roadmaps; Air Domain Security Concept of Operations; NextGen Facilities (System Operations Components); and Weather Metrics.

Core Activity: System Operations Planning and Procedures Concept of Operations

Manage the development of the TFM 2025-2030 Concept of Operations. For this task, CAASD will expand the definition of the TFM concept of operations out to the NextGen timeframe (2025 -- 2030). A concept of operations will be developed that describes TFM operations in sufficient detail to make clear how flow management will be performed in a performance-based operating environment. The concept will be robust, addressing all phases of TFM (i.e., Strategic, Pre-tactical, Tactical and Post-Operations), end-to-end operations for the Tactical/day of operations phase, and work being done by the different organizations performing TFM-related research and development. That concept of operations will be documented and submitted to ATO-R Planning for use as a foundation for discussions and convergence towards an agency concept of operations for TFM in the 2025 -- 2030 timeframe.

Activity Target 1:

Produce a final draft of the TFM 2025-2030 Concept of Operations document for review and approval by stakeholders Due March 31, 2009

Core Business Function: System Operations Strategic Operations Security Group

The Strategic Operations Security (AJR-22) group will strategically collaborate with DoD, DHS and other security stakeholders to develop plans to protect National Special Security Events (NSSE) such as the United Nations General Assembly, Presidential Inauguration, State of the Union Address, and the Super Bowl from aviation related threats through the use of Temporary Flight Restrictions (TFRs), operational coordination with Air Traffic Control (ATC), and other air traffic operational measures. This group will also strategically collaborate with DoD and DHS on over 50 national, regional, and local exercises each year to enhance the operational readiness of key national defense and homeland security capabilities while mitigating the impact of DoD and DHS operations and related measures on the safety and efficiency of the National Airspace System (NAS). As the lead for ATO and FAA, this group will coordinate with Department of State (DOS) and other stakeholders on special air traffic related handling (e.g., secure routing) of flights by select States (e.g., countries of special security interest to the U.S.) designated as Special Interest Flights (SIF) in order to mitigate

potential security threats. The group will provide air traffic operations related support of and coordination on (e.g., special ATC handling) of flights operating in the U.S. under the Open Skies treaty, which enables 34 party States to conduct security related activities. Also, this group will provide national level standards, procedures, procurement, and logistical support for ATO's conduct of classified voice and data communications (referred to as COMSEC) both internally and with other government agencies. Through active oversight of security related programs, procedures and analyses including updates for FAA Order 7610.4 Special Operations and responses to congressional letters, this group will ensure compliance with security related mandates within the FAA and provides guidance to other aviation security partners. This group will take action to mitigate the impact of Open Skies flights on the safety and efficiency of unarmed aerial surveillance missions in order to promote mutual transparency on military and other the NAS. Strategic Operations will also seek methods to enable faster identification of potential airborne threats in US territorial airspace such as the ADAPT initiative. This group's objective is to mitigate the impact of these measures on the safety and efficiency of the NAS through effective planning and implementation.

Core Activity: System Operations Communications Program

Manage the ATO's Communication Security (COMSEC) Program as identified in FAAO 1600.8. by establishing an ATO COMSEC Program management mechanism to enhance COMSEC program standards and enforce compliance with FAA national level guidance

Activity Target 1:

Draft ATO COMSEC Program project plan Due March 1, 2009

Activity Target 2:

Issue guidance and implement necessary COMSEC Program management mechanism(s) Due September 1, 2009

Activity Target 3:

Complete all review and reports as required for the Communications Security Program IAW FAAO 1600.8 including semi-annual inventory of all COMSEC equipment. Due September 30, 2009

Core Activity: Emergency Planning Activities

Coordinate and manage the ATO's emergency planning activities.

Activity Target 1:

Conduct monthly ATO emergency planning meetings. Due September 30, 2009

Core Activity: Support National Strategy for Aviation Security

Support and represent DOT/FAA in development of plans that support National Strategy for Aviation Security.

Activity Target 1:

Complete 100% of NSAS action items for which AJR-2 is the Office of Primary Responsibility by June 1, 2009. Due June 1, 2009

Core Activity: National Aviation Security Policy

Coordinate and manage the ATO's emergency planning activities.

Manage content for International Flight Information Manual (IFIM) webpage for US Prohibitions, Restrictions, and Notices.

Activity Target 1:

Complete a weekly review of all web links and FDC NOTAMS, posting of new information, and answer questions sent to 9-ATOR-HQ-IFOS group email address. Due September 30, 2009

Core Business Function: Aeronautical Information Integration

Achieve situational awareness and trajectory-based operations for increased airspace capacity through expanded capabilities of aeronautical information.

Core Activity: Common Status and Structure Data

Deliver an integrated source of aeronautical information that supports tactical and strategic situational awareness. Provide a comprehensive pilot briefing and flight planning service, incorporating NAS status and NAS constraint information that improves planning of NAS operations. Deliver forecasting and benchmarking operational performance tools to improve air traffic management.

Activity Target 1:

Develop the initial planning, and investment analysis for the standards for modeling the system to system exchange of information for the NAS, including flow constraint information, to achieve a fully integrated source of aeronautical information. Due June 30, 2009

Activity Target 2:

Develop the initial analysis and requirements for a pilot briefing and flight planning service. Due July 30, 2009

Activity Target 3:

Develop a data warehouse of NAS information and an executive information system to provide forecasting and benchmarking operational performance tools. Due September 30, 2009

Core Business Measure: Increase Terminal Capacity to Meet Expected Demand

Terminal Services will meet future capacity demands by ensuring the provision of safe and efficient terminal air traffic control services throughout the terminal portion of the National Airspace System (NAS) through targeted capacity increases to 1) Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011 and maintain through FY 2012 (FY09 Target = Achieve an average daily airport capacity for the 35 OEP Airports of 103,328); and 2) Achieve an average daily airport capacity for the seven major metropolitan areas of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2012.

Core Business Function: Provide Terminal Services Support to Enable Increases in Airport Capacity

Provide the oversight, management and support necessary to enable safe increases in capacity and efficiency through changes in airspace, improved procedures, and insertion of new technology into the operation.

Core Activity: Terminal Services Operations - Safety and Operations Support

Provide the operational support functions necessary to enable increases in airport capacity when delivering terminal air traffic control services including Contract Tower and Contract Weather Observer Program Management, Safety Engineering, Airspace & Procedures Analysis and Development, Quality Assurance and Operations Analysis.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the 35 OEP Airports of 103,328. Due March 31, 2009

Activity Target 2:

Achieve an average daily airport capacity for the 35 OEP Airports of 103,328. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due March 31, 2009

Activity Target 4:

Achieve an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due September 30, 2009

Activity Target 5:

Complete assessment for achieving year-end performance goal to satisfy a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due March 31, 2009

Activity Target 6:

Achieve a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due September 30, 2009

Core Activity: Terminal Services Operations - Eastern Service Area

Provide the operational oversight and management of terminal air traffic control operations in the Eastern Terminal Service Area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the 35 OEP Airports of 103,328. Due March 31, 2009

Activity Target 2:

Achieve an average daily airport capacity for the 35 OEP Airports of 103,328. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due March 31, 2009

Activity Target 4:

Achieve an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due September 30, 2009

Activity Target 5:

Complete assessment for achieving year-end performance goal to satisfy a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due March 31, 2009

Activity Target 6:

Achieve a NAS on-time arrival rate of 87.70

percent at the 35 OEP airports. Due September 30, 2009

Core Activity: Terminal Services Operations - Central Service Area

Provide the operational oversight and management of terminal air traffic control operations in the Central Terminal Service Area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the 35 OEP Airports of 103,328. Due March 31, 2009

Activity Target 2:

Achieve an average daily airport capacity for the 35 OEP Airports of 103,328. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due March 31, 2009

Activity Target 4:

Achieve an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due September 30, 2009

Activity Target 5:

Complete assessment for achieving year-end performance goal to satisfy a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due March 31, 2009

Activity Target 6:

Achieve a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due September 30, 2009

Core Activity: Terminal Services Operations - Western Service Area

Provide the operational oversight and management of terminal air traffic control operations in the Western Terminal Service Area to ensure that initiatives to redesign airspace and change procedures are increasing the overall capacity and/or efficiency of the terminal domain.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the 35 OEP Airports of 103,328. Due March 31, 2009

Activity Target 2:

Achieve an average daily airport capacity for the 35 OEP Airports of 103,328. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due March 31, 2009

Activity Target 4:

Achieve an average daily airport capacity for the Seven Metropolitan Areas of 39,484. Due September 30, 2009

Activity Target 5:

Complete assessment for achieving year-end performance goal to satisfy a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due March 31, 2009

Activity Target 6:

Achieve a NAS on-time arrival rate of 87.70 percent at the 35 OEP airports. Due September 30, 2009

Core Business Function: Provide Technology to Enable Increases in Airport Capacity

Terminal Services is continuing to identify and implement capacity enhancing technology through capital acquisition.

Core Activity: Install multilateration-based Precision Runway Monitor Alternate (PRM-A) at Detroit Metropolitan Wayne County Airport (DTW)

PRM-A is a highly accurate surveillance system that tracks and processes aircraft targets at a 1-second update rate (as opposed to 4.8 seconds with conventional radars). PRM-A provides controllers with automatic alerts and high-resolution displays that, in conjunction with specific procedures, enable pilots to fly simultaneous independent approaches during adverse conditions to parallel runways spaced less than 4,300 feet apart. Without PRM-A parallel runways can be used for simultaneous independent approaches only during Visual Meteorological Conditions. With PRM-A, simultaneous independent approaches can be made to closely spaced parallel runways under Instrument Meteorological Conditions. The inability of pilots to conduct such approaches during adverse weather reduces throughput and

increases delays.

Since 2003 Congress has provided language and funding (starting in 2005) for the FAA to implement PRM at Detroit Metro Wayne County Airport (DTW) and to "develop and implement the multilateration technology at [DTW] on an accelerated basis." The FAA also determined that an operational need for precision runway monitoring to support triple simultaneous approaches exists at DTW. In 2005, the FAA Joint Resources Council recommended approval of the plan to install ASDE-X at 35 airports, including DTW. Accordingly, in December 2005 the ASDE-X and PRM Program Offices announced that DTW will be a coordinated ASDE-X implementation with multilateration-based Precision Runway Monitor-Alternate (PRM-A) enhancement.

PRM-A is an integration of two existing NAS systems: ASDE-X and Standard Terminal Automation Replacement System (STARS) enabling installation of a multilateration-based Precision Runway Monitor--Alternate (PRM-A) system at Detroit Metropolitan Wayne County Airport (DTW).

Activity Target 1:

Complete assessment of progress towards achieving performance goal of Achieve Initial Operating Capability (IOC) of PRM-A system at DTW. Due March 31, 2009

Activity Target 2:

Achieve Initial Operating Capability (IOC) of PRM-A system at DTW. Due August 31, 2009

Core Business Measure: Improve Terminal Services Productivity

Increase terminal direct employee productivity by achieving the Terminal Services Productivity target of 9,816 operations per direct employee by September 2011 (FY09 Target = Achieve the ATO Terminal Services Productivity target of 10,039 operations per direct employee). This target is consistent with those identified in the Controller Workforce Plan, which was first provided to Congress in December 2004.

Core Business Function: Provide Support to Enable Increases in Terminal Services Productivity

Provide the planning and systems engineering support necessary to enable safe increases in direct employee productivity using improved procedures

and technology.

Core Activity: Terminal Services Planning

Provide the planning support functions necessary to support the transition to NextGen and increase productivity when delivering terminal Air Traffic Control (ATC) services including systems engineering, facility planning, strategic planning and performance reporting, and workforce planning. Provide program management for Houston Area Airspace Transition System (HAATS).

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the ATO Terminal Services Productivity target of 10,039 operations per direct employee. Due March 31, 2009

Activity Target 2:

Achieve the ATO Terminal Services Productivity target of 10,039 operations per direct employee. Due September 30, 2009

Activity Target 3:

Complete assessment for achieving year-end performance goal to satisfy 90% of the NextGen Integrated Work Plan (IWP)/NAS Enterprise Architecture (EA) Decision Milestones as planned. Due March 31, 2009

Activity Target 4:

Achieve 90% of the NextGen Integrated Work Plan (IWP)/NAS Enterprise Architecture (EA) Decision Milestones as planned. Due September 30, 2009

Activity Target 5:

Complete assessment for achieving year-end performance goal to satisfy 90% of the programmatic cost and schedule milestones for the Houston Area Airspace Transition System (HAATS). Due March 31, 2009

Activity Target 6:

Achieve 90% of the programmatic cost and schedule milestones for the Houston Area Airspace Transition System (HAATS). Due September 30, 2009

Core Business Measure: Provide Safety and Operations Support

To provide technical support to the Air Traffic Organization's service units, through a strategy of focused engineering, policy, data and in-service management. We do this by providing the support structure, methodology, tools, procedures,

performance monitoring and assurance, necessary for the proper operation and maintenance of the National Airspace System and the Technical Operations Service Unit.

Core Business Function: Manage credentials of all controllers and specialists.

Manage credentials of all controllers and specialists.

Core Activity: Support AOV requirement to issue and manage 'credentials' of all controllers and specialists in a National Registry.

Support AOV requirement to issue and manage 'credentials' of all controllers and specialists in a National Registry.

Activity Target 1:

Develop and implement quality assurance standards for the credentialing process. Due September 30, 2009

Core Business Function: Through systems engineering analysis, fix and enhance NAS and non-NAS hardware, software and documentation

Through systems engineering analysis, fix and enhance NAS and non-NAS hardware, software and documentation

Core Activity: Implement organic WAAS support facility data collection, distribution & archive capability.

Implement organic WAAS support facility data collection, distribution & archive capability.

Activity Target 1:

Complete data collection, distribution and archive capability. Due September 30, 2009

Core Activity: Implement organic capability to create and distribute changes to the WAAS Technical Instruction Book and Maintenance Technical Handbook.

Implement organic capability to create and distribute changes to the WAAS Technical Instruction Book and Maintenance Technical Handbook.

Activity Target 1:

Complete and distribute WAAS Technical Instruction Book and Maintenance Technical

Core Activity: Generate system code and begin integration testing of Version 10.

Generate system code and begin integration testing of Version 10.

Activity Target 1:

Perform system coding and testing. Due September 30, 2009

Core Business Function: Facilitate management of NAS

Facilitate management of NAS

Core Activity: Update the Maintenance Management System (MMS) order and convert to the RMLS order

Update the Maintenance Management System (MMS) order and convert to the RMLS order

Activity Target 1:

Update MMS order to reflect current maintenance philosophy. Due November 30, 2008

Activity Target 2:

Draft RMLS order and brief management. Due June 30, 2009

Activity Target 3:

Coordinate review of RMLS order for comment and final approval. Due September 30, 2009

Core Activity: Implement the use of Facility Equipment/Facility Module (FEQ/FMO) for maintenance tracking.

Implement the use of Facility Equipment/Facility Module (FEQ/FMO) for maintenance tracking.

Activity Target 1:

Test national template. Evaluate change of new templates and update as needed. Due December 31, 2008

Activity Target 2:

Draft Order and SOP for population of data records and logging requirements. Due December 31, 2008

Activity Target 3:

Work with National Airspace Support Group FAA Logistic Product Teams to establish FEQ/FMO as a standard for all new systems coming into the National Airspace System (NAS) prior to operational acceptance. Due March 31, 2009

Activity Target 4:

Convert data structure of Web General National Airspace System Equipment Module Population Equipment Performance Analysis Tool to RMLS data structure. Due July 31, 2009

Activity Target 5:

Identify contract vehicle to transfer Lowest Replaceable Unit into electronic format. Due September 30, 2009

Core Activity: Increase Automated Inventory Tracking System (AITS) Capacity.

Increase Automated Inventory Tracking System (AITS) Capacity.

Activity Target 1:

Evaluate AITS technical capacity. Due March 30, 2009

Activity Target 2:

Develop requirements to enhance/increase capacity based on evaluation plan. Due September 30, 2009

Core Activity: Track Code 89 interruptions

Track Code 89 interruptions

Activity Target 1:

Publish Lessons Learned on code 89 interruptions on a monthly basis Due September 30, 2009

Core Activity: Relocation of ILS monitoring equipment to TOCCs

Relocation of ILS monitoring equipment to TOCCs

Activity Target 1:

Complete 100% relocation of ILS monitoring equipment to TOCC. Due December 31, 2008

Core Activity: Manage ASOS Maintenance Contract

Manage ASOS Maintenance Contract

Activity Target 1:

Publish coordination agreement between NWS and FAA. Due December 31, 2008

Core Activity: Develop the Tech Ops section of EnRoute Business Continuity Plan

Develop the Tech Ops section of EnRoute Business Continuity Plan

Activity Target 1:

Obtain Tech Ops VP signature on Business

Continuity Plan Service Level Agreement Due December 31, 2008

Activity Target 2:

Complete SPARTCC Site Implementation Plan in accordance with SPARTCC Implementation Phase Due December 31, 2008

Core Business Function: Ensure readiness for natural disasters and emergency response.

Ensure readiness for natural disasters and emergency response.

Core Activity: Improve emergency operations.

Improve emergency operations.

Activity Target 1:

Enhance the policies, processes and procedures for Emergency Operations, Continuity of Operations (COOP), Field Incident Response (FIR), Contingency and Pandemic Planning in Technical Operations. Due September 30, 2009

Activity Target 2:

Establish training for COOP and FIR personnel to prepare for and respond to incidents through standard role based processes across FAA Headquarters and each of the individual Service Areas. Due September 30, 2009

Activity Target 3:

Implement Geographic Information System (GIS) tool enhancements. Due September 30, 2009

Core Business Function: Provide second level engineering support related to the operational ownership and maintenance activities for the NAS.

Provide second level engineering support related to the operational ownership and maintenance activities for the NAS.

Core Activity: Complete the legacy National Airspace Data Interchange Network (NADIN I) migration including, the migration of Enroute Communications Gateway (ECG) and Enhanced Backup Surveillance (EBUS) to Transmission Control Protocol/Internet Protocol (TCP/IP).

Complete the legacy National Airspace Data Interchange Network (NADIN I) migration including, the migration of Enroute Communications Gateway (ECG) and Enhanced Backup Surveillance (EBUS) to Transmission Control Protocol/Internet Protocol (TCP/IP).

Activity Target 1:

Decommission legacy NADIN-1 Concentrator and the switching center hardware as part of the NADIN-Message Switched Network (MSN) Rehost. Due September 30, 2009

Core Activity: Upgrade the Common Control Unit (CCU) in the Coastcom Channel Banks to mitigate loss of configuration during power loss.

Upgrade the Common Control Unit (CCU) in the Coastcom Channel Banks to mitigate loss of configuration during power loss.

Activity Target 1:

Release of System Support Modification (SSM). Due September 30, 2009

Core Activity: Perform Airport Surveillance Radar (ASR-11) software upgrades for track eligibility.

Perform Airport Surveillance Radar (ASR-11) software upgrades for track eligibility.

Activity Target 1:

Deploy ASR-11 software Build 58 to 36 sites. Due September 30, 2009

Core Activity: Improve wiring of the K1 relay in all Mark 1F ILS Localizer and Glide Slope transmitters. The mod will reduce current through the K1 relay, thereby reducing station outages and extending the relay's service life.

Improve wiring of the K1 relay in all Mark 1F ILS Localizer and Glide Slope transmitters. The mod will reduce current through the K1 relay, thereby reducing station outages and extending the relay's service life.

Activity Target 1:

Release of System Support Modification (SSM). Due September 30, 2009

Core Activity: Provide an improved coupler for the TDWR antenna that is easier to install and decreases the chance for error.

Provide an improved coupler for the TDWR antenna that is easier to install and decreases the

chance for error.

Activity Target 1:

Install Automatic Clutter Control Mod at 12 facilities @ 10K per site. Due September 30, 2009

Core Activity: Improve Airport Surface Detection Equipment - Model 3 (ASDE-3) Service Life Extension Program (SLEP)

Improve Airport Surface Detection Equipment - Model 3 (ASDE-3) Service Life Extension Program (SLEP)

Activity Target 1:

Install Megabucket Replacement at remaining 13 facilities Due September 30, 2009

Core Activity: Enhance Monitoring Logging System (RMLS).

Enhance Monitoring Logging System (RMLS).

Activity Target 1:

Perform key site testing & initiate National Deployment to selected facilities (1 SOC, the POCC, 1 District Office, 1 Air Route Traffic Control Center (ARTCC) within Western Service Area and the NOCC). Due September 30, 2009

Core Activity: Deploy Automated Weather Observing Data Acquisition System (ADAS) Rehost.

Deploy Automated Weather Observing Data Acquisition System (ADAS) Rehost.

Activity Target 1:

Initiate National Deployment of ADAS Re-Host & complete installation at 10 Air Route Traffic Control Centers (ARTCC's) Due September 30, 2009

Core Activity: NMR Phase 3- - X.25 Migration

NMR Phase 3- - X.25 Migration

Activity Target 1:

Migrate Legacy X.25 users to NMR X.25 Due September 30, 2009

Core Activity: NMR Implementation ATL AMHS

NMR Implementation ATL AMHS

Activity Target 1:

Implement AMHS HW & SW in Atlanta Due September 30, 2009

Core Business Function: Protect the integrity and performance of NAS facilities from Obstruction

Protect the integrity and performance of NAS facilities from Obstruction

Core Activity: Provide National Technical Operations Support for the Obstruction Evaluation (OE) Program.

Provide National Technical Operations Support for the Obstruction Evaluation (OE) Program.

Activity Target 1:

Provide Radar Sighting Support (RSS) platform, and train 5 Operational Engineers on RSS from each Service Area. Due December 31, 2008

Activity Target 2:

Develop OE Short Course and hold walk through. Due March 26, 2009

Core Business Function: Improve reliability, maintainability and supportability of NAS Systems and Services.

Improve reliability, maintainability and supportability of NAS Systems and Services.

Core Activity: Review maintenance data for negative trends in reliability, maintainability and supportability and develop plans for improvement

Review maintenance data for negative trends in reliability, maintainability and supportability and develop plans for improvement

Activity Target 1:

Review trends for 12 facility types, three per quarter Due September 30, 2009

Activity Target 2:

Resolve 75% of operational issues identified from operations forum telcons, technical exchange meetings, and contract maintenance activities. Due September 30, 2009

Activity Target 3:

Produce 4 Post Implementation Review (PIR) reports as follows: a.) En Route Training Simulation System (ERTSS) 2/09 b.) Select Discrete Addressable Secondary Radar System with Data Link (MODES) Service Life Extension Program (SLEP) 7/09 c.) Terminal Automation Modernization and Replacement (TAMR) 09/09 d.) Wide Area Augmentation System (WAAS) 08/09. Due September 30, 2009

Core Activity: Provide Maintenance Automation Support Services to Technical Operations Field Services

Provide Maintenance Automation Support Services to Technical Operations Field Services

Activity Target 1:

Update and deliver the OMB-300 for Remote Maintenance Monitoring (RMM). Due September 30, 2009

Activity Target 2:

Deliver technical refresh equipment to the Technical Operation Center (TOCs) and update the technical refresh plan. Due September 30, 2009

Activity Target 3:

Establish the scope of the Training/Personnel Roadmap Human Factors Research project which feed Technical Operations NextGen expectations and activities. Due January 31, 2009

Activity Target 4:

Incorporate RMM into one FAA Academy Equipment Course target. Due September 30, 2009

Core Business Function: Ensure new and sustained NAS systems are integrated into the maintenance organization.

Ensure new and sustained NAS systems are integrated into the maintenance organization.

Core Activity: Plan and develop Maintenance Concept of Operations (CONOPs) for new or sustained NAS Systems.

Plan and develop Maintenance Concept of Operations (CONOPs) for new or sustained NAS Systems.

Activity Target 1:

Deliver CONOPS for Low Cost Ground Surveillance (LCGS). Due December 31, 2008

Activity Target 2:

Deliver CONOPS for NAS Internet Protocol Service (IPS); draft by 12/30/08; final by 6/30/09. Due June 30, 2009

Activity Target 3:

Deliver CONOPS for Advanced Technologies and Oceanic Procedures (ATOP) Due June 30, 2009

Activity Target 4:

Deliver CONOPS for Terminal Automation. Due December 30, 2008

Core Business Function: Perform Emergency OPS (EOPS) Web Portal

Perform Emergency OPS (EOPS) Web Portal

Core Activity: Establish TechNet web portal as centralized data collection & performance reporting for NAS operational information.

Establish TechNet web portal as centralized data collection & performance reporting for NAS operational information.

Activity Target 1:

Accomplish requirements identified for Emergency OPS web portal enhancements. Due September 30, 2009

Activity Target 2:

Accomplish annual SCAP update. Due September 30, 2009

Activity Target 3:

Accomplish Tech refresh of TechNet developmental workstations & servers, as required. Due September 30, 2009

Core Business Function: Improve predictability of scheduled outages.

Improve predictability of scheduled outages.

Core Activity: Institute a national forecast maintenance plan to improve predictability of scheduled outages.

Institute a national forecast maintenance plan to improve predictability of scheduled outages.

Activity Target 1:

Provide a comprehensive listing of high impact scheduled outages organized to user needs and service status. Complete for 50% Air Route Traffic Control Centers (ARTCCs) Due September 30, 2009

Core Business Measure: Aviation System Standards

To ensure the standard development, evaluation, and certification of airspace systems, procedures, and equipment for customers worldwide. Aviation System Standards publishes aeronautical charts and digital products for air carrier and general aviation pilots for use throughout the United States and around the world. The organization designs procedures and

maintains and operates aircraft for the purpose of light inspecting the procedures prior to charting and publication for sale to the public.

Core Business Function: Accomplish Flight Inspection Flight Program (FIFP) Activities

Core Activity: Conduct Flight Inspection in Support of NAS Facility Commissioning and new Instrument Flight Procedures

COMMISSIONING: Provide flight inspection resources in support of new facilities and instrument flight procedures.

Activity Target 1:

Complete flight inspection of facilities and procedures prior to established facility service activation and/or publication date. Due September 30, 2009

Core Activity: Support Special Requests for Flight Inspection Services (Note: Specials include after-accident, relocation, reconfiguration, restorals, etc.).

SPECIALS: Provide flight inspection resources for timely response to restore NAS operations at OPSNET airports. (Note: Specials include after-accident, relocation, reconfiguration, restorals, etc.)

Activity Target 1:

Flight inspection OPSNET 45 airports within 24 hours of request 100% of the time (when weather conditions and air traffic considerations allow). Due September 30, 2009

Core Activity: Conduct Periodic Flight Inspection of NAS facilities as defined in FAA Order 8200.1, United States Flight Inspection Manual

Activity Target 1:

Complete 97% of all period flight inspections within the normal periodic interval. Due September 30, 2009

Activity Target 2:

Complete 100% of all period flight inspections within the grace period. Due September 30, 2009

Core Business Function: Accomplish Program Goals of Fleet Modernization and Aircraft Related Equipment Capital Investment Programs

Core Activity: Aircraft Related Equipment (ARE) Program - Implement Flight Inspection Flight Program System Evolution Plan

Aircraft Related Equipment (ARE) Program: Implement Flight Inspection Flight Program System (FIFPS) Evolution Plan.

Activity Target 1:

Beech 300 Fleet Enhancement: Deliver first article (N68) by 2nd quarter of FY-09; Deliver second article (N74) by 4th quarter FY-09. Due September 30, 2009

Activity Target 2:

Provide ADS-B flight inspection capability from aircraft to ground station - Complete 1st article by 2nd quarter FY-09. Due September 30, 2009

Core Activity: Aircraft Fleet Modernization (International Flight Inspection Aircraft) - Procure international long-range aircraft.

Aircraft Fleet Modernization - International Flight Inspection Aircraft: Procure international long-range aircraft.

Activity Target 1:

Exercise contract option to acquire CL600 series aircraft by Sept FY 09. Due September 30, 2009

Core Business Measure: Provide Navigation Services

The Navigation Technology to Improve Efficiency of Operations and Maintenance program enables NextGen line item Separation Management Precision Approaches: Continued development under the Solution Set for Increased Flexibility in the Terminal Environment by supporting new technology insertions into legacy Navigation Services systems that address improving reliability and maintainability issues that will result in a substantive increase in the Operations and Maintenance efficiency. These areas are targeted at improving the overall performance of a system while decreasing the cost to operate and maintain the system.

Core Business Function: NextGen and OEP Portfolio

The performance targets for Navigation Services is to work with Federal and other Governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

Core Activity: Establish Navigation Services relationship to the NextGen/OEP process

Establish Navigation Services relationship to the NextGen/OEP process

Activity Target 1:

Category 1 System Design Approval (SDA) decision for SLS-4000. Due September 30, 2009

Activity Target 2:

Complete the Global Positioning System (GPS) civil monitoring requirements document. Due September 30, 2009

Core Business Function: Navigation Technology to Improve Efficiency of Operations or Maintenance

Ensure the provision of safe and efficient Navigation Services of legacy systems throughout the NAS by meeting the outcomes stated in the Navigation Services Evolution Roadmap.

Core Activity: Review Ground Based Augmentation System

Review Ground Based Augmentation System (GBAS) requirements as an enabling technology for high precision terminal area navigation services.

Activity Target 1:

Achieve near-term RNAV benefits through implementation of Distance Measuring Equipment (DME) strategy. Due September 30, 2009

Activity Target 2:

Provide key site for testing of improved low visibility operations to achieve near-term NextGen goals. Due September 30, 2009

Activity Target 3:

Create a vision document for surface navigation operations. Establish terms of reference and initial plan for coordination with other project plan for implementation test and use throughout the NAS. Due September 30, 2009

Core Business Function: NAS System Performance

Ensure Navigation Services supports the NAS performance for operational equipment.

Core Activity: Monitor, maintain and restore Navigational Aids

Follow policies and procedures for NAS monitoring, maintenance and restoration to maximize service availability.

Activity Target 1:

Support adjusted operational availability rate for reportable facilities at locations other than the 35 OEP airports. Due September 30, 2009

Core Activity: Monitor, maintain and restore Equipment

Ensure Navigation Services maintains and supports the NAS to reduce the Equipment Delay Rate.

Activity Target 1:

Ensure the NAS equipment delay rate is maintained. Due September 30, 2009

Core Business Measure: Provide ATC Communication Services

The Air Traffic Control (ATC) Communications (Comm.) Services Organization's goal is to provide the International Civil Aviation Organization (ICAO) standard and cost effective telecommunications infrastructure and maintain services availability to the National Airspace System (NAS) customers.

Through the Flight Plan, ATC Communications Services Organization defines Next Generation (NextGen) Air Transportation System requirements, acquires and deploys NextGen systems to meet future needs.

ATC Comm. Core business includes providing life cycle support, operational analysis, technology refresh, and replacement to legacy ATC Comm. systems.

Core Business Function: Develop Data Communications in support of the Next Generation Air Traffic System

Core Activity: Acquire Data Communication System

Acquire Data Comm: Acquire data communication system

Activity Target 1:

Submit SC-214 Work Package 1 proposed Standards to Radio Technical Commission for Aeronautics (RTCA). Due September 30, 2009

Activity Target 2:

Complete development and release of Draft Screening Information Request (SIR). Due September 30, 2009

Core Business Function: Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI)

Core Activity: Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI)

Acquire Alaskan Satellite Telecommunications Infrastructure (ASTI) in accordance with the FAA Acquisition Management System.

Activity Target 1:

Complete Final Screening Information Request (SIR). Due March 31, 2009

Activity Target 2:

Complete installation of Link Monitoring System. Due September 30, 2009

Core Business Function: Deploy Voice Recorder Replacement Program (VRRP) Deliveries: Deliver units

Core Activity: Deploy Voice Recorder Replacement Program (VRRP)

Deliveries: Deliver units

Recorder Replacement Program (VRRP)

Activity Target 1:

Deploy 50 voice recorders to ATC facilities, bringing the cumulative total to 50 of 100. Due March 31, 2009

Activity Target 2:

Deploy 50 voice recorders to ATC facilities, bringing the cumulative total to 100 of 100. Due September 30, 2009

Core Business Function: Develop NAS Voice Switch (NVS) in support of the Next Generation Air

Transportation System.

Core Activity: NAS Voice Switch

NAS Voice Switch

Activity Target 1:

Complete Draft Specification document. Due May 30, 2009

Activity Target 2:

Release Screening Information Request (SIR) package to industry. Due July 31, 2009

Core Business Function: Deploy Terminal Voice Switch Replacement (TVSR).

Core Activity: Deploy Terminal Voice Switch Replacement (TVSR).

Deploy replacement terminal voice switching systems.

Activity Target 1:

Deliver 5 Terminal Voice Switch systems to ATC facilities. (Cumulative 5 of 10) Due June 30, 2009

Activity Target 2:

Deliver 5 Terminal Voice Switch systems to ATC facilities. (Cumulative 10 of 10) Due September 30, 2009

Core Business Function: Implement Voice Switching and Control System (VSCS): Technology Refresh

Core Activity: Implement Voice Switching and Control System (VSCS) - Tech Refresh

Design, develop and test VSCS technical refreshment hardware and software.

Activity Target 1:

Complete hardware engineering of depot test equipment. Due September 30, 2009

Activity Target 2:

Complete 50% of Ground to Ground software conversion. Due September 30, 2009

Core Business Function: Expand Communications Facilities Enhancement (CFE)

Expand Communications Facilities Enhancement (CFE): Attain service availability for communication enhancement facilities projects

Core Activity: Communications Facilities Enhancement

Attain Service availability

Activity Target 1:

Expand communications coverage at 3 locations, bringing the cumulative total to 3 of 7. Due March 31, 2009

Activity Target 2:

Expand communications coverage at 4 additional locations, bringing the cumulative total 7 CFE locations. Due September 30, 2009

Core Business Function: Deploy Next Generation of Communications: Very High Frequency (VHF) Air-to-Ground (A/G) Radios - Segment 2 (NexCom 2)

Segment 2 will deploy ATC radios in high-density terminal areas and flight service operations.

Core Activity: Deploy Multimode Digital Radios - Segment 2

Conduct final investment analysis for Segment 2 of the NexCom program.

Activity Target 1:

Complete documentation to support Final Investment Decision. Due March 30, 2009

Activity Target 2:

Complete new Implementation & Strategy Planning document for new radio product procurements. Due September 30, 2009

Core Business Function: Deploy Ultra High Frequency (UHF) Radios at remote communications facilities.

The FAA must provide UHF air-to-ground communications for the Department of Defense (DOD).

Core Activity: Deploy CFE Ultra High Frequency (UHF) Radios - Segment 1

The FAA must provide UHF air-to-ground communications for the Department of Defense (DOD).

Activity Target 1:

Deploy 350 replacement UHF Radios at ATC Facilities, bringing the cumulative total to 350 of 1187. Due June 30, 2009

Activity Target 2:

Deploy 837 replacement UHF Radios at ATC Facilities, bringing the cumulative total to 1187. Due September 30, 2009

Core Business Function: Deploy Radio Control Equipment (RCE) Units.

Core Activity: Deliver Radio Communication Equipment (RCE)

The RCE program replaces radio signaling and tone control equipment.

Activity Target 1:

Deliver 200 of 400 Remote units for sustainment requirements, bringing the cumulative total to 200 of 400. Due September 30, 2009

Activity Target 2:

Deliver 200 Remote units bringing the cumulative total to 400 for sustainment requirements. Due September 30, 2009

Core Business Function: Deploy Radio Frequency Interference (RFI) Elimination

Core Activity: Deliver receiver multicouplers:

Deliver receiver multicouplers:

Activity Target 1:

Receive Union approval to deploy new Receiver Multicouplers. Due March 31, 2009

Activity Target 2:

Deliver 50 Receiver Multicouplers for sustainment requirements. Due September 30, 2009

Core Business Function: Install Fiber Optic Cable Loop at airport.

Core Activity: Install Fiber Optic Cable Loop at airport.

Install Fiber Optic Cable Loop at airport.

Activity Target 1:

Release Channel Bank Screening Information Request (SIR). Due March 31, 2009

Activity Target 2:

Complete technical evaluation of Channel Bank vendors. Due August 30, 2009

Core Business Function: Deploy Next Generation of Communications: Very High Frequency (VHF) Air to Ground (A/G) Segment 1

Segment 1 deploys Multimode Digital Radios (MDR) in the en route environment

Core Activity: Deploy Multimode Digital Radios

Deploy Multimode Digital Radios

Activity Target 1:

Deploy 420 new Multimode Digital Radios into operation, bringing the cumulative total to 420 of 1390. Due March 31, 2009

Activity Target 2:

Deploy an additional 970 new Multimode Digital Radios into operation, bringing the cumulative total to 1390. Due September 30, 2009

Core Business Measure: Provide Spectrum Engineering Services

Spectrum Engineering Services obtains, assigns, and protects radio frequencies for the FAA's communication, navigation, and surveillance programs.

Core Business Function: Provide Frequency and Spectrum Engineering

Provide Frequency and Spectrum Engineering

Core Activity: Analyze Extended Service Volumes (ESV) requests in support of RNAV / RNP requirements.

Process Extended Service Volumes (ESV) requests in support of RNAV / RNP requirements.

Activity Target 1:

Complete 100 percent of all ESV requests in support of RNAV / RNP requirements. Due September 30, 2009

Core Activity: Obtain Spectrum Certification

Obtain Spectrum Certification

Activity Target 1:

Coordinate with program offices for spectrum certification requirements Due September 30, 2009

Activity Target 2:

Submit request to obtain Spectrum Certification for new NAS systems. Potential programs are: Low Cost Ground Surveillance, Fixed Microwave System, Multi-lateration System (ASDE-X), Wind Profiler Radar, ABS-B Ground Based Transceivers, and Vehicle squitters Due September 30, 2009

Core Activity: Implement upgrades to and maintain AFM software and database.

Implement upgrades to and maintain AFM software and database.

Activity Target 1:

Implement land mobile and microwave engineering criteria into the Automated Frequency Management (AFM) system. Due September 30, 2009

Core Activity: Investigate new RFI resolution methods.

Investigate new RFI resolution methods.

Activity Target 1:

Test, evaluate, and provide documentation on performance of the IDLM system at the Tech Center Due September 30, 2009

Activity Target 2:

Investigate and provide recommendations for sharing the IDLM system with other agencies as part of the PIRT activities. Due September 30, 2009

Core Activity: Provide RFI training.

Provide RFI training.

Activity Target 1:

Provide 3 - 5 RFI training sessions for FAA technicians Due September 30, 2009

Core Activity: Perform Spectrum studies in support of future ATC Communication activities supporting the JPDO in the implementation of NextGen.

Perform Spectrum studies in support of future ATC Communication activities supporting the JPDO in the implementation of NextGen.

Activity Target 1:

Complete a spectrum study to accommodate new spectral requirements for ATC datalink

(VDL-2) in the VHF A/G communications band and provide a report. Due September 30, 2009

Core Activity: Ensure spectrum compatibility between NAS systems.

Ensure spectrum compatibility between NAS systems.

Activity Target 1:

Integrate the GREET tool (DME / TACAN / GPS L5, L1, & L2 engineering analysis tool) into the AFM software. Due September 30, 2009

Activity Target 2:

Develop a modeling tool for slot assignments (978 MHz) in support of the Surveillance Broadcast System Universal Access Transceiver (UAT). Due September 30, 2009

Core Activity: Provide Spectrum engineering services and assign radio frequencies.

Provide engineering services and assign radio frequencies

Activity Target 1:

Process 90% of all radio frequency requests within 90 calendar days from the original request. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Western Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in eleven states of the US's western region (including Alaska and Hawaii) through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Facilitate testing/audits on NAS equipment and services.

Facilitate testing/audits on NAS equipment and services.

Core Activity: Support audits of equipment and services.

Support audits of equipment and services.

Activity Target 1:

Reduce the number of NASTEP critical issues identified per facility visit, on certification (CP) and key performance parameters (KPP), by 10% from the baseline established in FY08.

Due September 30, 2009

Core Business Function: System Integrity: Enhance the reliability of the FAA's air traffic system.

Enhance the reliability of the FAA's air traffic system.

Core Activity: Service Certifications on-time completion percentage

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Western Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Western Service Area within the scheduled window. Due September 30, 2009

Core Activity: Preventative Maintenance on-time completion percentage

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Western Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Western Service Area within the scheduled window. Due September 30, 2009

Core Business Function: NAS Equipment Modifications

NAS Equipment Modifications

Core Activity: Equipment Modification on-time completion percentage

Complete a minimum of 88 percent of all SOS issued modifications on FAA owned NAS equipment on time in the Western Service Area.

Activity Target 1:

Install 88% of all SOS issued modifications on time. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Central Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 18 states of the US's central region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Facilitate testing/audits on NAS equipment and services.

Facilitate testing/audits on NAS equipment and services.

Core Activity: Support audits of equipment and services.

Support audits of equipment and services.

Activity Target 1:

Reduce the number of NASTEP critical issues identified per facility visit, on certification (CP) and key performance parameters (KPP), by 10% from the baseline established in FY08. Due September 30, 2009

Core Business Function: System Integrity: Enhance the reliability of the FAA's air traffic system.

Enhance the reliability of the FAA's air traffic system.

Core Activity: Preventative Maintenance on-time completion percentage

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Central Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Central Service Area within the scheduled window. Due September 30, 2009

Core Activity: Service Certification on-time completion percentage

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Central Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Central Service Area within the scheduled window. Due September 30, 2009

Core Business Function: NAS Equipment Modifications

NAS Equipment Modifications

Core Activity: Equipment Modification on-time completion percentage

Complete a minimum of 88 percent of all SOS issued modifications on FAA owned NAS equipment on time in the Central Service Area.

Activity Target 1:

Install a minimum of 88% of all SOS issued modifications on time. Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Eastern Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 21 states of the US's eastern region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Facilitate testing/audits on NAS equipment and services.

Facilitate testing/audits on NAS equipment and services.

Core Activity: Support audits of equipment and services.

Support audits of equipment and services.

Activity Target 1:

Reduce the number of NASTEP critical issues identified per facility visit, on certification (CP) and key performance parameters (KPP), by 10% from the baseline established in FY08. Due September 30, 2009

Core Business Function: System Integrity: Enhance the reliability of the FAA's air traffic system.

Enhance the reliability of the FAA's air traffic system.

Core Activity: Preventative Maintenance on-time completion percentage

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Eastern Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 95 percent of all preventative maintenance on FAA owned NAS equipment in the Eastern Service Area within the scheduled window. Due September 30, 2009

Core Activity: Service Certification on-time completion percentage

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Eastern Service Area within the scheduled window.

Activity Target 1:

Complete a minimum of 98% of all service certifications on FAA owned NAS equipment in the Eastern Service Area within the scheduled window. Due September 30, 2009

Core Business Function: NAS Equipment Modifications

NAS Equipment Modifications

Core Activity: Equipment Modification on-time completion percentage

Complete a minimum of 88 percent of all SOS issued modifications on FAA owned NAS equipment on time in the Eastern Service Area.

Activity Target 1:

Install a minimum of 88% of all SOS issued modifications on time. Due September 30, 2009

Core Business Measure: Identify and Prioritize En Route Approved Airspace Changes and

Implement Technical Initiatives Based on Outcomes and Costs

Analyze actual versus projected benefits of En Route airspace changes and airspace utilization efforts to increase future capacity by creating a prioritized list by March 31, 2009.

Core Business Function: Deliver on Airspace Modernization Programs

Identify and prioritize approved En Route airspace changes and airspace utilization efforts that increase future capacity.

Core Activity: Houston Area Air Traffic System (HAATS)

Coordinate Houston Area Air Traffic System (HAATS) activities.

Activity Target 1:

Complete Phase 3B. Due March 31, 2009

Core Business Measure: Minimize the Impacts on the FAA's Air Traffic System.

Reduce number of delayed flights from validated NAS related equipment events that caused a delay of IFR traffic of 15 minutes or more to a rate of 2.75 per 100,000 flights.

Core Business Function: Equipment Related Delays within the National Airspace System (NAS)

Reduce the impact to Air Traffic System as a result of equipment related delays.

Core Activity: Reduce Equipment Related Delays within the National Airspace System (NAS)

Reduce the number of delay as a direct result of equipment within the National Airspace System.

Activity Target 1:

Reduce number of delayed flights from validated NAS related equipment events that caused a delay of IFR traffic of 15 minutes or more to a rate of 2.75 per 100,000 flights. Due September 30, 2009

Core Business Measure: Adjusted Operational Availability - Non OEP facilities

Sustain adjusted operational availability of 99.0 percent for reportable facilities at locations other than

the 35 OEP airports.

Core Business Function: NAS System Performance - Non OEP

Enhance National Airspace System (NAS) performance for operational equipment not associated with the 35 OEP airports. Sustain adjusted operational availability of 99.0 percent for reportable facilities at locations other than the 35 OEP airports.

Core Activity: Monitor, control, maintain and restore Non - OEP airport facilities

Follow policies and procedures for NAS monitoring, control, maintenance and restoration to optimize service availability.

Activity Target 1:

Sustain Adjusted Operational Availability at 99 percent for reportable facilities at locations other than the 35 OEP airports. Due September 30, 2009

Core Business Measure: Provide Lifecycle Management of the NAS and Facilities Infrastructure

The Technical Operations Air Traffic Control Facilities Office provides safe and effective lifecycle management of the NAS and Facilities Infrastructure including policy and guidance, programming, requirements, engineering, integration and implementation support, service life extension, and maintenance support.

Core Business Function: Provide overall life-cycle management of the functional and physical integrity of NAS unstaffed facilities

Provide overall life-cycle management of the functional and physical integrity of NAS unstaffed facilities and improve NAS building systems.

Core Activity: Sustain Unstaffed Infrastructure in the NAS.

Unstaffed Infrastructure in the NAS.

Activity Target 1:

Accomplish 150 unstaffed infrastructure sustainment (UIS) projects including 30 shelter replacements, 30 steel tower inspections, 30 HVAC/air conditioning repairs/replacements, 30 roof repairs/replacements, and 30 access road repairs. Due September 30, 2009

Core Activity: Implement an Energy Conservation Program.

Implement an Energy Conservation Program.

Activity Target 1:

Develop proposals and advocate change of technology boundary standards for HVAC, lighting, and other building system technologies compromising NAS system energy efficiency. Expand technologies at (2) UIS, (2) ARTCC, & (2) ATCT and achieve a 1.25 year return on investment. Due September 30, 2009

Core Business Function: Provide management and technical oversight for FAA engineering support contracts

Provide management and technical oversight for FAA engineering support contracts as well as for strategic, enterprise, and related configuration management (CM) initiatives, tasks, and activities for the FAA.

Core Activity: Manage Technical Support Services Contract (TSSC) and NAS Implementation Support Contract (NISC)

Manage Technical Support Services Contract (TSSC) and NAS Implementation Support Contract (NISC) to make support services easily accessible and available to the ATO service units.

Activity Target 1:

Maintain functionality during critical transitions and emergence of new ATO by approving two national infrastructure work releases. Due December 21, 2008

Activity Target 2:

Fully fund two national infrastructure work releases. Due May 1, 2009

Activity Target 3:

Publish the Request for Offer-Screening Information Request (RFO-SIR) for NISC-III services. Due September 30, 2009

Core Activity: Manage strategic, enterprise, and related configuration management (CM) and engineering initiatives, tasks, and activities for the FAA

Manage strategic, enterprise, and related configuration management (CM) and engineering initiatives, tasks, and activities for the FAA.

Activity Target 1:

Fully conduct an ATC Facilities CM Program Evaluation/Audit for Eastern Service Area. Due September 30, 2009

Activity Target 2:

Develop production version of the iRCAS (Web-based Radio Coverage Analysis System) specialized application with improved features. Due September 30, 2009

Activity Target 3:

Define Enterprise CM Automation investment analysis requirements. Due September 30, 2009

Activity Target 4:

Complete Web CM training sessions in Washington HQ and Eastern Service Area. Due September 30, 2009

Core Business Function: Implement and integrate facilities, systems, and equipment into the operational environment

Implement and integrate facilities, systems, and equipment into the operational environment for a safe and efficient National Airspace System.

Core Activity: Improve ATC Facilities Corporate Workplan processes and project scheduling.

Improve ATC Facilities Corporate Workplan processes and project scheduling.

Activity Target 1:

Provide linkage between ATCF NAV Services to FY10 budget formulation and budget execution. Due September 30, 2009

Activity Target 2:

Provide linkage between ATCF Communications Services to FY10 budget formulation and budget execution. Due September 30, 2009

Core Business Measure: Complete 95% of Obstacle Evaluations within 15 working days from receipt.

Day to day operations in support of NAS related to the development and life span maintenance of Instrument Flight Procedures

Core Business Function: Conduct daily ops in support of the NAS related to the development and

lifespan maintenance of Instrument Flight Procedures

Core Activity: Conduct daily operations in support of the NAS related to the development and lifespan maintenance of Instrument Flight Procedures

Day-to-day operations in support of NAS related to the development and life-span maintenance of Instrument Flight Procedures

Activity Target 1:

Complete 95% of Obstacle Evaluations within 15 working days from receipt. Due September 30, 2009

Activity Target 2:

Issue Notice to Airmen (NOTAMs) for Unscheduled Facility Outages within the first hours of notification (80%), within two hours notification (100%). Due September 30, 2009

Activity Target 3:

Meet 100% of all ILS Program Requirements as they related to new instrument flight procedure (IFP) development. Due September 30, 2009

Core Business Measure: Resolve 82% of all reported Radio Frequency Interference (RFI) incidents within 9 days

Conduct Radio Frequency Interference (RFI) investigations

Core Business Function: Conduct Radio Frequency Interference investigations

Resolve 82% of all reported Radio Frequency Interference (RFI) incidents within 9 days

Core Activity: Conduct Radio Frequency Interference (RFI) investigations

Conduct Radio Frequency Interference (RFI) investigations

Activity Target 1:

Resolve 82% of all reported RFI incidents within 9 days Due September 30, 2009

Core Business Measure: Provide power systems engineering,

implementation and operations expertise in support of major systems acquisitions and modifications in the NAS.

Sustain Operational Availability at 99.7 percent for reportable power system facilities

Core Business Function: Sustain Operational Availability at 99.7 percent for reportable power system facilities

Core Activity: Provide power system support

Provide power system engineering, implementation, and operations expertise in support of major system acquisitions and modifications in the NAS.

Activity Target 1:

Sustain Operational Availability at 99.7 percent for reportable power system facilities that support the 35 OEP Airports. Due September 30, 2009

Core Business Measure: Support the Next Generation Air Traffic Control System (NextGen)

Provide for a future air transportation system by achieving the percentage of Air Traffic Organization, En Route and Oceanic Services (ATO-E) research milestones planned in support of NextGen. FY 2009 target: 100 percent.

Core Business Function: Conduct Technical Development Activities in Support of NextGen

Conduct proof of concepts, demonstrations and flight trials in support of NextGen.

Core Activity: Computer Human Interface (CHI) Enhancements for the En Route Controller Workstation

Develop CHI enhancements for the En Route controller workstation. This project will define CHI enhancements to R-side and D-side tools of the controller workstation. These encompass En Route Conflict Alert (CA), tactical separation

alerts, and Conflict Probe (CP) strategic separation (aircraft-aircraft separation), which include both alerts and trial planning functions.

Activity Target 1:

Develop a Concept of Operations for CHI enhancements to the D-side tools of the controller workstation. Due September 30, 2009

Activity Target 2:

Develop a Concept of Operations for CHI enhancements to the R-side tools of the controller workstation. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: Technical Separation Assisted Flight Environment (TSAFE) Human in the Loop (HITL) Testing

Conduct HITL testing of TSAFE to support requirements development. HITL testing will ensure effective Computer Human Interface (CHI) for TSAFE, which is used to aid air traffic controllers in detecting and resolving short-term conflict between aircraft.

Activity Target 1:

Conduct HITL testing of TSAFE. Due September 30, 2009

Activity Target 2:

Prepare an evaluation of the TSAFE HITL test results. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: Oceanic Tailored Arrivals

Conduct procedural and technical development supporting Oceanic tailored arrivals. This is a low power continuous descent approach profile, dynamically created to meet flight optimization, noise reduction and arrival flow requirements.

Activity Target 1:

Conduct operational demonstrations of coastal tailored arrivals in New York oceanic airspace. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Activity: Collaborative Pre-Departure Oceanic Trajectory Management 4D (OTM4D)

Conduct technical development activities for Collaborative Pre-Departure Oceanic Trajectory

Management 4D (OTM4D). The FAA is developing a concept to improve the probability that an aircraft oceanic entry altitude and En Route preferred profile will be available by suggesting minor adjustments to track altitude and time requests for oceanic entry.

Activity Target 1:

Develop analysis of 4-D contracted trajectory clearance. Due September 30, 2009

Activity Target 2:

Refine the initial profile of de-confliction. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Activity: Oceanic Trajectory Management 4D (OTM4D) In-Flight Evaluator

Conduct technical development for Oceanic Trajectory Management 4D (OTM4-D) In-Flight Evaluator. The FAA is developing a program to optimize aircraft profiles against known traffic for airborne flights.

Activity Target 1:

Evaluate Atlantic En Route Optimization trials from the Atlantic Interoperability Initiative to Reduce Emissions (AIRE) for concept development and implementation strategy. Due September 30, 2009

Activity Target 2:

Begin engineering development. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving year-end performance goals. Due March 31, 2009

Core Business Measure: Aviation Weather

Minimize impacts of weather on the operations. Because weather has such a significant impact on flight operations; ATO will work hard to mitigate that impact. Planning for weather problems, predicting and communicating weather concerns, and then reacting in the most effective ways helps minimize weather.

Core Business Function: Aviation Weather NextGen

Serves as the agency aviation weather focal point to coordinate with service units and external agencies to ensure a unified portfolio approach for the NAS and to ensure that ongoing capacity development efforts are consistent with the NextGen Concept of

Operations.

Core Activity: NextGen Network Enabled Weather / RWI Investment Analysis

NextGen Network Enabled Weather (NNEW), one of five NextGen Transformational Programs, enables universal access to weather information to enable collaborative and dynamic NAS decision making. NNEW is a key FAA contribution to an interagency effort to provide quick, easy, and cost effective access to weather information across all NAS users

Activity Target 1:

Update NNEW Concept of Use. Due August 31, 2009

Core Activity: Weather Integration

Demonstrate the ability to integrate weather information from multiple US Government agencies through the use of an electronic catalog of aviation weather data.

Activity Target 1:

Develop NNEW Metadata Guidelines v1. Due March 31, 2009

Activity Target 2:

Demonstration of federation of Registry/Repository. Due September 30, 2009

International Leadership

The ATO provides air navigation services (ANS) to approximately 77 million square kilometers of domestic and international airspace delegated to the United States by the United Nation's International Civil Aviation Organization (ICAO). As an integral part of this airspace responsibility, the ATO directly interfaces on a range of ANS issues with some 18 foreign air navigation service providers that control adjacent airspace. These issues range from cooperation on live air traffic control operations to supporting communications linkages like voice and data. Largely because of this interfacing requirement, the ATO is highly active in international leadership.

ATO international leadership is integral to the core business of supporting the safe and efficient operation of the United States' National Airspace System (NAS). Much of our leadership role is focused on the development of international standards for ATM services such as frequency allocations and new communications systems. This requires extensive multilateral and bilateral consultation in forums such as ICAO, as well as with our global partners like EUROCONTROL and the ICAO member states.

It is our intent to continue to be very active leaders in diverse international forums, all with a goal of harmonizing and integrating air navigation services across the globe with those being planned and implemented in the United States National Airspace System, and to accomplish this in the most effective and efficient manner possible.

Flight Plan Target: NextGen Technology

By FY 2013, expand the use of NextGen performance-based systems and concepts to five priority countries.
FY 2009 Target: 1 country

Strategic Initiative: Export Technologies

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

Strategic Activity: Global Navigation Systems Support

Promote strategic U.S. navigation technologies, including the Global Positioning System (GPS), with key civil aviation authorities and global aviation community.

Activity Target 1:

Coordinate GPS and augmentation related activities with key global partners in North American, Caribbean and South American, Europe and Asia Pacific. Due September 30, 2009

Strategic Activity: Global Surveillance Systems Support

Promote strategic U.S. surveillance technologies, including Automatic Dependent Surveillance - Broadcast (ADS-B), with key civil aviation authorities and global aviation community.

Activity Target 1:

Coordinate with the FAA Surveillance and Broadcast Services (SBS) Office to support key international efforts, including Asia Pacific and Caribbean and South American regional ADS-B Task Force meetings and multilateral ADS-B provider coordination meetings, as required. Due September 30, 2009

Strategic Initiative: Enhance Capacity

Develop and implement capacity enhancing applications such as Performance Based Navigation

(PBN), embracing current operational capabilities to the maximum extent possible.

Strategic Activity: Technical Cooperation with China - ATMB

ATO will support cooperative activities with the General Administration of Civil Aviation of China (CAAC) and its Air Traffic Management Bureau (ATMB) under the Joint Air Traffic Steering Group (JATSG).

Activity Target 1:

Conduct the 6th Joint Air Traffic Steering Group (JATSG/6) meeting with the China Air Traffic Management Bureau (ATMB). Due May 31, 2009

Activity Target 2:

Finalize the JATSG 2009 Work Plan. Due July 31, 2009

Activity Target 3:

Manage ATO support to the US/China Aviation Cooperation Program (ACP). Due September 30, 2009

Strategic Activity: RNAV/RNP Applications

Promote global implementation of U.S. RNA/RNP concepts and applications.

Activity Target 1:

Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least two countries. Due September 30, 2009

Strategic Activity: RNP Standardization

Support ICAO and the global aviation community with performance-based navigation implementation.

Activity Target 1:

Provide recommendations and expertise to the ICAO RNP Study Group, ICAO Regional planning and implementation bodies, and bilaterally with State regulators/service providers for harmonization and standardization of RNP. Due September 30, 2009

Activity Target 2:

Support ICAO RNP Study Group quarterly meetings with position papers and expertise; other ICAO and bilateral forums as necessary. Due September 30, 2009

Strategic Initiative: Next Gen Global Harmonization IPT

Manage the international strategy in support of the NextGen Global Harmonization Working Group and

work with civil aviation and interagency partners to continually assess and implement the strategy.

Strategic Activity: NextGen International Activity

Manage the implementation of the NextGen International Activity by undertaking international collaborative activities with USG stakeholders and key countries in technologies or procedures of mutual interest. Identify existing mechanisms to expand international NextGen cooperation with additional countries and international organizations, as necessary.

Activity Target 1:

Manage, with support from the Joint Planning and Development Office (JPDO) and respective ATO Service Units, the cooperative projects and initiatives identified in the established Next Generation Air Transportation System (NextGen) Steering Groups with Japan, China, Canada and Mexico. Due September 30, 2009

Strategic Initiative: Optimize Efficiencies

Work with the international community to support partnerships, such as AIRE and ASPIRE, that adopt technologies, systems, procedures and concepts to improve global interoperability and system harmonization, and support a reduction of aviation's environmental footprint.

Strategic Activity: CANSO and European ATM Modernization

Manage ATO participation in the Civil Air Navigation Services Organization (CANSO), including but not limited to the Chief Executive Officers conferences, the Executive Committee meetings, and select working groups. Also, coordinate ATO activities with the European Commission to harmonize NextGen with the Single European Sky Air Traffic Management (ATM) Research program (SESAR).

Activity Target 1:

Identify strategic ATO activities for 2009 and coordinate ATO support of identified CANSO Working Groups, meetings and events, as required. Due September 30, 2009

Activity Target 2:

Coordinate ATO support for European Commission Industry Consultation Body (ICB) meetings, Eurocontrol Coordination Committee and Strategic Executive Meetings (SEM), and other Europe-focused air traffic modernization and NextGen/SESAR harmonization meetings. Due September 30, 2009

Strategic Activity: AIRE Procedures and Test Demonstrations

Expand the environmental approach to oceanic air traffic management through the joint FAA and European Commission (EC) Atlantic Interoperability Initiative to Reduce Emissions (AIRE) partnership

Activity Target 1:

Formulate a draft plan with the European Commission to conduct trials across the Atlantic. Due November 30, 2008

Activity Target 2:

Begin the ICAO approval process for operations trials. Due January 30, 2009

Activity Target 3:

Demonstrate trajectory based management operations leveraging existing ground technology and airborne navigation capabilities as the first step in reducing the carbon footprint in aviation operations. Due May 30, 2009

Activity Target 4:

Demonstrate departure metering in a collaborative environment at a selected airport to reduce fuel. Due August 30, 2009

Activity Target 5:

Conduct flight trials on the East Coast to identify optimal flight profiles for aircraft crossing the Atlantic Ocean. This will be done to assess the potential requirements and standards for future automation upgrades. Due September 30, 2009

Strategic Activity: ASPIRE Procedures and Test Demonstrations

Expand the environmental approach to oceanic air traffic management through the multi-State Asia and South Pacific Initiative to Reduce Emissions (ASPIRE) partnership

Activity Target 1:

Publish the 1st annual ASPIRE Progress Report. Due September 30, 2009

Activity Target 2:

Develop common performance metrics via shared trajectory data to establish fuel and emissions baselines. Due September 30, 2009

Activity Target 3:

Plan and conduct a South Pacific flight demonstration exercising concepts and technologies for flight efficiency and emissions reductions during all phases of flight. Due September 30, 2009

Strategic Activity: En Route & Oceanic Services

Ensure harmonization of service improvements through collaboration with international and industry service providers by active participation and leadership in regional International Civil Aviation Organization and inter-organizational workgroups and decision making process.

Activity Target 1:

Assess progress towards achievement of year-end performance goal. Due March 31, 2009

Activity Target 2:

Coordinate with international partners at selected international meetings. Due September 30, 2009

Core Business Measure: Operations Planning International

Implement and directly relate 100% of the International Strategic objectives to Air Traffic Organization (ATO) activities.

Core Business Function: Operations Planning - International

Provide leadership and a focal point for ATO's international activities through its strong international knowledge base and ability to build coalitions and global consensus with planned ATO systems, procedures, standards, and policies. Provide direct technical support and strategic guidance to carry out day-to-day requirements by operational facilities that interface with foreign air navigation service providers.

Core Activity: ATO International Corporate Development

Coordinate ATO international activities and initiatives that support the continued development of ATO best business practices and processes.

Activity Target 1:

Learn from Global Partners - Coordinate ATO activities in support of ongoing and future employee exchange programs with foreign Air Navigation Service Providers (ANSPs) to assist the ATO with its development of best business practices. Due September 30, 2009

Core Activity: ATO International Support

Support ATO strategic global, regional, and bilateral meetings, events and activities in an effort to harmonize U.S. and international technologies

and systems.

Activity Target 1:

ICAO Headquarters - Coordinate ATO support for ICAO Global efforts, including but not limited to oversight of USOAP action plan commitments, the annual filing of differences to ICAO standards in accordance with FAA Order JO7000.6, and ATO participation in panels and other groups, and lead ATO coordination with the API International Policy Office. Due September 30, 2009

Activity Target 2:

Americas - Coordinate ATO support for strategic activities, including but not limited to ICAO Caribbean and South America Regional Meetings, North American Aviation Trilateral (NAAT) efforts, and specific bilateral and multilateral projects, and lead ATO coordination with the API Western Hemisphere Office. Due September 30, 2009

Activity Target 3:

Asia Pacific - Coordinate ATO support for strategic activities, including but not limited to ICAO Asia Pacific Regional Meetings, Asia Pacific Directors General Meeting, Informal air traffic coordination groups, and specific bilateral and multilateral projects. Due September 30, 2009

Activity Target 4:

Europe/Africa/Middle East and Global - Coordinate ATO support for strategic activities, including but not limited to ICAO European Regional Meetings, Cross Polar Air Traffic Working Group activities, and Iraq/Afghanistan infrastructure rebuilding efforts. Due September 30, 2009

Core Business Measure: Enhance the Efficiency of Global Air Traffic Management

System Operations goal is to be a global leader spreading knowledge about navigation best practices to the aviation community. Meeting with customers and international on a regular and timely basis helps ATO reach better decisions that best serve customers. Collaborative Decision Making (CDM) activities in the Air Traffic Control System Command Center (ATCSCC), Traffic Management Units, Airline Operations Centers (AOC), and international Air Navigation Service Providers (ANSP), yields better information to allow for the most efficient operations in the NAS.

Core Business Function: Traffic Management Planning Teleconferences with International Organizations

Conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management.

Core Activity: Traffic Management Planning/Coordination with International Air Traffic Flow Management Organizations

Conduct planning/coordination activities with international air traffic flow management organizations in order to enhance the efficiency of global air traffic management.

Activity Target 1:

Add daily planning telcons with Air Traffic Flow Management organizations from Brazil and Columbia. Due December 31, 2008

Activity Target 2:

Update international geographical data in the Traffic Flow Management System (currently called ETMS). Due February 28, 2009

Activity Target 3:

Coordinate Hurricane Hunter operational procedures with international air traffic flow management organizations. Due March 31, 2009

Activity Target 4:

Develop Air Traffic Flow Management training program for use by international air traffic flow management organizations. Due July 31, 2009

Organizational Excellence

Our success is critically dependent on building a world-class organization where operational excellence is the norm for performance. The men and women of the Air Traffic Organization (ATO) are working to serve the public with a results-oriented approach and a keen eye on the bottom line with activities in Fiscal Year 2009 such as:

- Ensuring 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2011

- Ensuring 90 percent of major system acquisition investments are on schedule and maintain through FY 2011

Maintaining the air traffic control workforce at or up to 2% above the projected annual totals in the Air Traffic

Controller Workforce Plan

- Enhancing the Agency's ability to respond to crises rapidly and effectively, including security related threats and natural disasters.

Looking ahead operationally, we are focused particularly on safety improvements with a goal of decreasing both operational errors and runway incursions. Further, we will continue to expand airport capacity, sustain operational availability of our critical ATM systems and move to shorten separation standards over the oceans (30 nautical miles, both laterally and in-trail).

Flight Plan Target: Leadership and Accountability

(Objective) Make the organization more effective with stronger leadership, a results-oriented, high performance workforce, and a culture of accountability.

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management.

(LEAD is Center for Early Dispute Resolution - CEDR)

Strategic Activity: ATO-A Conflict Management Training

Increase employee awareness of CEDR services by attendance at CEDR briefings, participation in conflict management training, and use of CEDR services as needed.

Activity Target 1:

Disseminate quarterly encouragement notices/advertisements of CEDR training and other available services to include sessions offered in ELMS to all ATO Learning Coordinators and Directors of Administration in each LOB. Due March 30, 2009

Activity Target 2:

Disseminate quarterly encouragement notices/advertisements of CEDR training and other available services to include sessions offered in ELMS to all ATO Learning Coordinators and Directors of Administration in each LOB. Due September 30, 2009

Strategic Initiative: Organizational Excellence Action Plans

Develop and implement Corporate and LOB/SO Organizational Excellence Action Plans that address employee feedback and engagement, and improve

organizational effectiveness, accountability and performance.

Strategic Activity: ATO Organizational Excellence Plans

Development and implementation LOB/SO Organizational Excellence (OE) Action Plans that address employee feedback and engagement, and improve organizational effectiveness, accountability and performance.

Activity Target 1:

LOB/SOs will meet with AHR on guidance for action plans. Due December 30, 2008

Activity Target 2:

LOB/SOs will identify and implement methods (e.g., results from surveys, focus groups, interviews, meetings, etc.) that will be used to solicit employee feedback for organizational improvement. Due March 30, 2009

Activity Target 3:

LOB/SOs will develop Organizational Excellence (OE) Action Plans that address their employees' feedback, input, issues and concerns that were identified by employee feedback methods. Due June 30, 2009

Activity Target 4:

LOB/SOs will communicate the results of their analyses of employee feedback and their resulting OE Action Plan to their workforce and implement their plan. Due September 30, 2009

Strategic Initiative: Leadership Development

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

Strategic Activity: ATO Leadership Development Compliance

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

Activity Target 1:

Report quarterly the percentage of probationary managers who completed mandatory training (FMC-1, FMC-2, and FMC-3) due during the previous quarter within prescribed timeframes. Due September 30, 2009

Activity Target 2:

Report quarterly the percentage of probationary

managers completing their probation period during the previous quarter who were formally certified. Due September 30, 2009

Activity Target 3:

Report quarterly on steps taken to improve or sustain timely completion of probationary training and certification. Due September 30, 2009

Activity Target 4:

Report quarterly on steps taken to meet Continuing Management Education requirements for incumbent managers. Due September 30, 2009

Strategic Initiative: Communicating the Agency's Performance

Improve communication of strategic direction, operational challenges, key programs, and significant accomplishments.

Strategic Activity: Communicating the Agency's Performance

Improve communication of strategic direction, operational challenges, key programs and significant accomplishments.

Activity Target 1:

Publish in ATO News 4 stories about how Flight Plan goals affect ATO. Due September 30, 2009

Strategic Initiative: Harassment, Reprisal, and Retaliation Free Workplace

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

Strategic Activity: ATO Harassment- and Retaliation-Free Workplace Training

Each FAA organization will track and report quarterly in pbviews on their compliance with this initiative in terms of the numbers of people trained.

Activity Target 1:

Develop a training schedule for ATO distribution to Model Workplace Council representatives. Due February 28, 2009

Activity Target 2:

Ensure that 30% of ATO Management workforce attends Model Workplace and Diversity Training which includes the Accountability Board training. Due August 31, 2009

Activity Target 3:

Report quarterly the number of employees

attending Model Workplace and Diversity Training during the previous quarter which includes Accountability Board Training for FAA Managers; Accountability Board Training; in-person training sessions provided by the Accountability Board or by Accountability Board Human Resources points of contacts; and other Accountability Board Training such as IVT's and Brown Bag Lunches. Due September 30, 2009

Strategic Initiative: New Hires with Targeted Disabilities

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

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

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

Activity Target 1:

ATO will provide to ACR a standard monthly report outlining actions taken to increase their workforce percentage of individuals with targeted disabilities. Due September 30, 2009

Flight Plan Target: Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives such as:

10-15 percent savings for strategic sourcing for selected products and services;

By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;

Annual reduction of \$15 million in Information Technology operating costs;

By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing. FY 2009 Target: 90% of targeted savings

Strategic Initiative: Cost Control Program

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

Strategic Activity: ATO-W Discontinuance of NavAids

ATO will realize savings as a result of the elimination or reduction of obsolete technology by removing from service or transferring from federal operation at least 100 NavAids by September 30, 2009.

Activity Target 1:

Track and report status, to include the amount of cost savings, in SPIRE by the 5th of each month. Due September 30, 2009

Activity Target 2:

Remove from service 15 navigation aids. Due December 31, 2008

Activity Target 3:

Remove from service 20 navigation aids for a cumulative total of 35. Due March 31, 2009

Activity Target 4:

Remove from service 30 navigation aids for a cumulative total of 65. Due June 30, 2009

Activity Target 5:

Remove from service 35 navigation aids for a cumulative total of 100. Due September 30, 2009

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: Cost per flight controlled, Research, Engineering, and Development (RE&D) Management Staff Efficiency Measure, Grant Administration Efficiency Measure, Direct labor costs of certification of foreign and domestic repair stations, Direct labor costs of surveillance of foreign and domestic repair stations.

Strategic Activity: ATO Efficiency Measure: Cost Per Controlled Flight

Measure the cost per controlled flight

Activity Target 1:

Report quarterly to ABA on the cost per controlled flight. Due February 20, 2009

Activity Target 2:

Report quarterly to ABA on the cost per controlled flight. Due May 20, 2009

Activity Target 3:

Report quarterly to ABA on the cost per controlled flight. Due August 20, 2009

Strategic Activity: ATO Efficiency

Measure: System Planning and Resource Management Budget

Sustain FY 2009 System Planning and Resource Management budget at 2% or less of total RE&D budget.

Activity Target 1:

Report quarterly to ABA on results of System Planning and Resource Management budget. Due January 31, 2009

Activity Target 2:

Report quarterly to ABA on results of System Planning and Resource Management budget. Due April 30, 2009

Activity Target 3:

Report quarterly to ABA on results of System Planning and Resource Management budget. Due July 31, 2009

Strategic Activity: ATO Efficiency

Measure: RE&D Management Force

Maintain a R,ED& management workforce comprising no more than 10% of the overall R,E&D workforce

Activity Target 1:

Report quarterly to ABA on the percentage of the management workforce comprising the overall R,E&D workforce. Target: No more than 10% of the overall RE&D workforce. Due January 31, 2009

Activity Target 2:

Report quarterly to ABA on the percentage of the management workforce comprising the overall R,E&D workforce. Target: No more than 10% of the overall RE&D workforce. Due April 30, 2009

Activity Target 3:

Report quarterly to ABA on the percentage of the management workforce comprising the overall R,E&D workforce. Target: No more than 10% of the overall RE&D workforce. Due July 31, 2009

Strategic Activity: ATO Efficiency

Measure: 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.

Activity Target 1:

On or before October 1, 2008 establish FY 2009 Target for overhead obligations. Due October 1, 2008

Activity Target 2:

Report quarterly to ABA on the overhead obligations/Total ATO labor obligations Due February 20, 2009

Activity Target 3:

Report quarterly to ABA on the overhead obligations/Total ATO labor obligations Due May 20, 2009

Activity Target 4:

Report quarterly to ABA on the overhead obligations/Total ATO labor obligations Due August 20, 2009

Strategic Activity: ATO Cost Accounting Cost Efficiency Measure

Use CAS/LDR data to develop measures, analyze costs and identify areas for cost containment, cost avoidance or efficiency improvements, including regional operations

Activity Target 1:

Establish a baseline for at least one cost efficiency metric using Cost Accounting System data. Due March 31, 2009

Activity Target 2:

Submit a report to the CFO on second quarter cost efficiency baseline measures using Cost Accounting System data. Due June 30, 2009

Activity Target 3:

Submit a report to the CFO on second quarter cost efficiency baseline measures using Cost Accounting System data. Due September 30, 2009

Strategic Initiative: Asset Management

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

Strategic Activity: Support of Asset Management

Support ARC in conducting an accurate inventory of 30% of the real property assets for the unstaffed facilities including the proper recording of real property assets where Technical Operations Personnel are on site to perform maintenance.

Activity Target 1:

Complete the annual inventory. Due September 30, 2009

Strategic Activity: Support of Asset Management

Support ARC in conducting an accurate inventory of 30% of the real property assets for the unstaffed

facilities including the proper recording of real property assets where Technical Operations Personnel are on site to perform maintenance.

Activity Target 1:

Complete the annual inventory. Due September 30, 2009

Strategic Activity: Support of Asset Management

Support ARC to identify and dispose real property assets that are excess to the Agency's mission and that are candidates for disposal, termination, replacement, renovation, or transfer.

Activity Target 1:

Identify, with ARC, candidates properties for disposal for OMB. Due September 30, 2009

Strategic Initiative: Reduce Leased Space for Automated Flight Service Stations

In FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet.

Strategic Activity: ATO-R Remote Monitor Control Function (RMCF) Space

Build our Remote Monitor Control Function (RMCF) space for equipment relocation.

Activity Target 1:

Complete RMCF space build out for Dallas/Fort Worth equipment relocation by January 31, 2009. Due January 31, 2009

Strategic Activity: ATO-F Business Case Development

Complete ATO business Cases relating to AFSS Leased Space.

Activity Target 1:

Facilitate closure on outstanding business case related issues by December 31, 2008. Due December 31, 2008

Strategic Activity: ATO-W AFSS Leased Space Reduction Coordination

As defined by ATO business cases, remove FAA equipment, complete or coordinate completion of all necessary actions to ensure no impediment to lease termination/renegotiation for discounted spaces previously encumbered by FAA Automated Flight Service Stations.

Activity Target 1:

Maintain and manage master project plan for AFSS transitions. Due September 30, 2009

Activity Target 2:

Complete national contract for building security walls at required sites. Due March 30, 2009

Activity Target 3:

Notify ARC of space available for release within 7 working days of completion of all required actions. Due June 30, 2009

Activity Target 4:

Provide ARC 90 day notification of each site eligible for lease termination, allowing sufficient time to complete all required actions. Due June 30, 2009

Activity Target 5:

Manage completion of Environmental Due Diligence Audits at 36 sites. Due June 30, 2009

Flight Plan Target: Critical Acquisitions on Budget

In FY 2009, 90 percent of Major System Investments are within 10 percent variance of current baseline total budget estimate at completion (BAC). FY 2009 Target: 90%

Strategic Initiative: Program Mgmt Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: For FY2009 90% of Acquisition programs are within 10% of CIP total funding amount

Track and report on Critical Acquisition Programs: Provide the management discipline and infrastructure for monitoring critical programs and delivering products on schedule and within cost

Activity Target 1:

Establish FY10 list of critical acquisition programs for 90% goal. Due September 30, 2009

Activity Target 2:

Complete coordinated 5 year plan by February 2009. Due February 28, 2009

Strategic Initiative: Use Investment Criteria to Manage Programs

Develop, document, and use investment criteria to manage major capital programs.

Strategic Activity: Capital Planning and Investment Control

Ensure that capital planning activities are conducted in a sound, business-like way, and in

accordance with cyclical (e.g., budget, strategic, and acquisition) planning requirements.

Activity Target 1:

Review annual updates of OMB Exhibit 300s to confirm that business cases are complete and well supported. Due September 30, 2009

Flight Plan Target: Critical Acquisitions on Schedule

In FY 2009, 90 percent of Major System Investments selected annual milestones are achieved. FY 2009 Target: 90%

Strategic Initiative: Program Mgmt Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: 90% of critical acquisition program selected milestones are on schedule

Provide the management discipline and infrastructure for tracking, monitoring, and reporting program milestone completions for critical acquisition programs.

Activity Target 1:

Establish FY010 list of critical programs and their selected milestones. Due September 30, 2009

Activity Target 2:

Monitor, identify, and report monthly on established program schedule activities and dates. Due September 30, 2009

Strategic Initiative: Use Investment Criteria to Manage Programs

Develop, document, and use investment criteria to manage major capital programs.

Strategic Activity: Capital Planning and Investment Control (CPIC)

Ensure that Capital Planning activities are conducted in a sound, business-like way, and in accordance with cyclical (e.g., budget, strategic, and acquisition) planning requirements

Activity Target 1:

Review annual updates of OMB Exhibit 300s to confirm that business cases are complete and well supported. Due September 30, 2009

Strategic Initiative: GAO High Risk List

Meet all FY 2009 targets set in the FAA/GAO High Risk List Plan.

Strategic Activity: Meet all targets set in the FAA/GAO plan to get off the High Risk List in FY 2009.

Service organizations implement portfolio evaluation processes and manage their service portfolios in accordance with Acquisition Management System (AMS) policy and guidance that were developed using the GAO Information Technology Investment Management (ITIM) framework.

Activity Target 1:

Conduct Service Level Reviews according to newly defined process. Due November 30, 2008

Activity Target 2:

Conduct Cross-PIR (Post Implementation Review) analysis. Due December 31, 2008

Activity Target 3:

Conduct annual portfolio management analysis, including the review of portfolio criteria, and develop lessons learned. Due March 31, 2009

Activity Target 4:

Assess annual investment management lessons learned and recommend updates to AMS and the FAA Acquisition System Toolset (AMS/FAST), if appropriate. Due April 30, 2009

Activity Target 5:

Provide budget/portfolio analysis at the JRC budget approval meeting. Due June 15, 2009

Strategic Activity: Institutionalization goals

Institutionalization goals

Activity Target 1:

Publish integrated information for each of the 7 practice areas including process, procedures, and tools. Due September 30, 2009

Activity Target 2:

Execute the ATO compliance approach. Due September 30, 2009

Activity Target 3:

Develop and execute support activities related to rolling-out the practices. Due September 30, 2009

Strategic Activity: Meet all targets set in the FAA/GAO plan to get off the High Risk List in FY 2009.

Work with the JRC and ITEB to develop and implement processes, guided by the GAO

Information Technology Investment Management (ITIM) methodology within the context of the already defined AMS and JRC processes, and then manage the assigned portfolios in accordance with those processes..

Activity Target 1:

Integrate portfolio management with Enterprise Architecture, budget, and financial control. Due March 31, 2009

Activity Target 3:

Map headquarters and Service Center cost estimating requirements and processes for a seamless agency cost estimating capability. Due February 28, 2009

Activity Target 4:

Conduct portfolio analysis of software changes to NAS systems driven by NextGen. Specifically, validate program specific software cost estimates using cost estimating best practices and software cost estimating tools. Provide recommendations for enhancement to estimates based on analysis. Due September 30, 2009

Activity Target 5:

Monitor/Assess implementation of target improvements as defined in work plan. Due September 30, 2009

Activity Target 6:

Assess compliance with the FAA Acquisition Career Development and Certification Program for Program/Project Management Professional Order (FAA Order 1811.5) on a quarterly basis. Due September 30, 2009

Activity Target 7:

Review recommendations of September 08 NAPA report and define strategies for inclusion in Acquisition Workforce Plan. Due February 28, 2009

Strategic Activity: Meet all targets set in the FAA/GAO plan to get off the High Risk List in FY 2009

The V&V Program ensures the V&V services and products provided by the WJHTC meet or surpass customer needs while promoting decreased costs, reduction of risk, and effective and efficient delivery.

Activity Target 1:

Establish ATO Best Practices guidance for V&V Due December 31, 2008

Activity Target 2:

Complete AMS changes needed to integrate solution implementation T&E process

improvements. Due May 31, 2009

Activity Target 3:

Assess and implement ATO Best Practices for V&V Due August 31, 2009

Activity Target 4:

Make changes to the NAS EA methodology documented in the NAS EA Framework to match changes in AMS made for IT Investment Management. Due June 30, 2009

Activity Target 5:

Build a single, authoritative source of program and project information, supported by a shared document repository. Due September 30, 2009

Activity Target 6:

Develop strategy for incorporating Information Systems Security in the EA. Due June 30, 2009

Activity Target 7:

Establish a standard set of EA metrics to measure improvements in IT investment planning. Due September 30, 2009

Flight Plan Target: Information Security Program

Achieve zero cyber security events that disable or significantly degrade FAA services. FY 2009 Target: 0

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: ISS Compliance Program Plan

See language for FY10.

Activity Target 1:

Participate in the ISS Compliance Program Plan activities and implement compliance review checklists by March 31, 2009. Due March 31, 2009

Activity Target 2:

Coordinate and implement agency IT/ISS orders. Due September 30, 2009

Activity Target 3:

Identify key personnel with significant ISS roles and responsibilities and ensure ISS Awareness training is taken and documented for FISMA compliance. Due October 31, 2008

Activity Target 4:

Report cyber incident information to the FAA CSMC. Due September 30, 2009

Activity Target 5:

All information systems owned or operated by the FAA or on the behalf of the FAA must be C&A'd by the system's C&A anniversary date. Due September 30, 2009

Activity Target 6:

Sensitivity levels for each system must be identified and documented based on Federal requirements and guidelines contained in OMB Circular A-130, FIPS 199. Due September 30, 2009

Activity Target 7:

Contingency and Disaster Recovery Plan (C/DRP) must be developed, tested, and maintained for all FAA information systems. Due September 30, 2009

Strategic Activity: Achieve zero cyber security events that disable or significantly degrade FAA services.

Implement an efficient and effective cyber security program in accordance with the Federal Information Security Management Act of 2002.

Activity Target 1:

Recertify 9 ATO administrative information systems by each system's anniversary date. Due September 30, 2009

Activity Target 2:

Perform Annual assessments on 13 ATO administrative information systems. Due September 30, 2009

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: Support for Integrating Standards and Configuration Management

ATO-W will lead a cross-LOB team in developing CM processes and procedures for non-NAS applications, hardware, and systems software with IT standards integrated into the CM process.

Activity Target 1:

Establish CM processes and procedures for Non-NAS IT. Due September 30, 2009

Activity Target 2:

Verify compliance with FAA CM policy by the Configuration Control Board. Due September 30, 2009

Strategic Activity: ATO-A support for integrating standards in software development

ATO-A will continue to refine its Software Development Lifecycle (SDLC) to include touch points to the enterprise architecture through the use of Portfolio Management and integrated System Methodology (iSM) for strategic projects.

Activity Target 1:

ATO-A will coordinate actions and deliverables by June 1, 2008 to establish appropriate targets for FY09 & FY10. Due September 30, 2009

Activity Target 2:

ATO-A will deploy Portfolio Management and integrated System Methodology (iSM) for use by project teams for 100% of included projects initiated in 2008 by September 30, 2009. Due September 30, 2009

Strategic Initiative: Unauthorized Disclosure

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

Strategic Activity: Stabilize Information Assurance/Privacy Operations.

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

Activity Target 1:

Complete PTAs and PIAs as required by the C&A anniversary date. All systems are required to submit PTAs, and where applicable, PIAs, annually in conjunction with their SCAP/Annual Security Assessment submissions. Due September 30, 2009

Activity Target 2:

Participate in the Privacy Compliance activities and implement compliance review checklists as requested by the FAA's Privacy Officer. Due March 31, 2009

Activity Target 3:

Coordinate and implement agency privacy guidance. Due September 30, 2009

Activity Target 4:

Identify key personnel with significant privacy responsibilities (e.g. anyone that must ensure that privacy documents are completed in accordance with FISMA requirements) by November 30, 2008, and ensure privacy training is taken and documented for FISMA compliance. Due November 30, 2008

Activity Target 5:

Report privacy breaches to the CSMC as the

occur. Due September 30, 2009

Activity Target 6:

Work with Records Officer to schedule all electronic records in accordance with the EGOV Act Section 207. Due September 30, 2009

Flight Plan Target: Customer Satisfaction

Maintain the annual average of FAA surveys on the American Customer Satisfaction Index at or above the average Federal Regulatory Agency score. FY 2009 Target: Government Regulatory Average

Strategic Initiative: Customer Requirements Review

Review customer requirements annually and measure customer satisfaction more broadly for FAA services.

Strategic Activity: ATO ACSI Survey of Customer Satisfaction with ATO Services

ACSI Survey conducted by ATO-C to gauge the satisfaction of customers with ATO services.

Activity Target 1:

Survey ATO customers' opinions of the products and services provided by the Air Traffic Organization and provide final survey results to ATO management. Due September 30, 2009

Strategic Activity: ATO ACSI Survey of Customer Satisfaction Action Plan

Action Plan based on ACSI Survey conducted in FY2008 by ATO-C to gauge the satisfaction of customers with ATO services.

Activity Target 1:

Develop action plan based on FY2008 survey results to resolve customer issues that negatively impact satisfaction with ATO services and present to ATO-C management. Due November 30, 2008

Strategic Initiative: Standardize FAA Websites

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

Strategic Activity: Standardize ATO Websites

Ensure all ATO websites comply with the Agency's web and branding standards and policies.

Activity Target 1:

Update the ATO web strategies and action plans in writing to the FAA Web Manager and brief FAA Web Council on the ATO plans on or before January 30, 2009. Due January 30, 2009

Activity Target 2:

Submit ATO web progress reports to the FAA Web Managers on or before March 31, 2009. Due March 31, 2009

Activity Target 3:

Submit ATO web progress reports to the FAA Web Managers on or before June 30, 2009. Due June 30, 2009

Activity Target 4:

Certify to the Administrator on or before September 30, 2009 that 90 percent or more of ATO web pages comply with FAA web standards, policies, and requirements. Due September 30, 2009

Flight Plan Target: OPM Hiring Standard

By FY 2010, 80 percent of FAA external hires will be filled within OPM's 45-day standard for government-wide hiring. FY 2009 Target: 65%

Strategic Initiative: External Recruiting

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

Strategic Activity: ATO-A Mission-Critical Hiring

Identify mission-critical external hires.

Activity Target 1:

Update and submit mission-critical external hiring goals/plans for FY09, and FY10 hiring projections. Due March 1, 2009

Flight Plan Target: Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2013. FY 2009 Target: 2.60 per 100 employees

Strategic Initiative: Reduce Workplace Injuries

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

Strategic Activity: ATO-W Employee Safety

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

Activity Target 1:

Managers will use at least two means of communication such as meetings, informal discussions, and awareness experiences to inform employees of available OSH policies and safe work practices. Due July 27, 2009

Activity Target 2:

Conduct EOSH program management evaluations in each service area in accordance with OSHA regulations. Due August 15, 2009

Activity Target 3:

Work with product teams to incorporate EOSH requirements into at least 5 new emerging systems. Due July 31, 2009

Strategic Activity: ATO-A Employee Safety

Conduct and document safety inspections at staffed facilities.

Activity Target 1:

Managers will use at least two means of communication such as meetings, informal discussions, and awareness experiences to inform employees of available OSH policies and safe work practices. Due July 27, 2009

Activity Target 2:

Conduct and document workplace inspections in Workplace Inspection Tool (WIT) at least 90% of the staffed ATO facilities in each Service Area. Due August 15, 2009

Flight Plan Target: Clean Audit

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY 2009 Target: Clean Audit with no material weaknesses

Strategic Initiative: Capitalization of Assets

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

Strategic Activity: Support on Capitalization of Assets

Submit ATO-F representation for accrual of assets placed in service but not yet entered in Delphi by quarter

Activity Target 1:

Provide data and analysis to support the accrual of FAA 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 by the look back analysis 60 days after the end of the quarter. Due June 30, 2009

Activity Target 2:

Provide data and analysis to support the accrual of FAA 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 by the look back analysis 60 days after the end of the quarter. Due September 30, 2009

Activity Target 3:

80% of asset capitalization packages will not contain any reporting errors, will be complete and have accurate accounting treatment upon submission to AFM for QA review on a monthly basis. Due September 30, 2009

Activity Target 4:

70% of assets will be capitalized within 65 days of date placed in service. Due September 30, 2009

Activity Target 5:

Provide report of upcoming asset deployments on a 90-day rolling forecast on a monthly basis to AFO by the 5th day of each month. Due September 30, 2009

Strategic Activity: Capitalization of Assets

Support timely and accurate capitalization of assets.

Activity Target 1:

One third of the total value of capitalized personal property from Delphi Fixed Assets will be reviewed and validated by EOY Fiscal 2009. Due September 30, 2009

Activity Target 2:

Benchmark percentage of completion of Report of Excess (ROE) or Report of Survey (ROS) transactions for capital assets that were recorded in Delphi by turning off the in-service flag within 30 days of approval in AITS. Due January 31, 2009

Activity Target 3:

Complete 80% of PMP 2.2.3 'Clean-up of Delphi Fixed Asset Data' by providing clear, definite or distinct asset descriptions for projects". Due September 30, 2009

Activity Target 4:

80% of the assets identified in the monthly FSEP decommission report will be reviewed for the status of capital assets and the activity reported to AFM on a monthly basis. Due September 30, 2009

Strategic Initiative: Cost Reimbursable Contracts

Improve the overall management of cost-reimbursable contracts through the Defense Contract Audit Agency (DCAA) audit process.

Strategic Activity: DCAA Audits of Cost Reimbursable Contracts

Determine number of cost reimbursable contracts \$100 million in estimated value. Request DCAA audits on cost reimbursable contracts over \$100 million.

Activity Target 1:

Order audits on all Cost Reimbursable contracts over \$100 million each fiscal year. Report on FY 2009 audit status quarterly (Jan 30, 2009; April 30, 2009; July 30, 2009; and September 30, 2009). Due September 30, 2009

Strategic Activity: Cost Reimbursable Contract Close-outs

Close a percentage of Cost Reimbursable contracts that become eligible for close-out. The number of eligible contracts is defined as all Cost Reimbursable contracts that ended performance in the preceding fiscal year.

Activity Target 1:

Close-out 10% of eligible cost reimbursable contracts by January 31, 2009, 25% by April 30, 2009, and 60% by July 31, 2009, for a total 87% by September 30, 2009. Due September 30, 2009

Flight Plan Target: ATC Positions Workforce Plan

Maintain the air traffic controller workforce at, or up to 2 percent above, the projected annual totals in the Air Traffic Controller Workforce Plan. FY 2009 Target: at or up to 2% above projected total totals

Strategic Initiative: ATC Workforce Plan

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

agency progress.

Strategic Activity: ATO-T Hire and Train Terminal Air Traffic Controllers

Terminal Services Execution of the ATC Workforce Hiring Plan - Establish Facility Hiring Plan requirements and Select potential candidates for placement into Terminal Facilities.

Activity Target 1:

Establish a final facility specific hiring plan. Due October 1, 2008

Activity Target 2:

Select the required number of potential candidates to meet Terminal's hiring goal. Due August 1, 2009

Strategic Activity: ATO-E Support for Air Traffic Controller (ATC) Hiring

En Route Services Execution of the ATC Workforce Hiring Plan - Establish Facility Hiring Plan requirements and select potential candidates for placement into En Route Facilities.

Activity Target 1:

Establish a final facility specific hiring plan. Due October 1, 2008

Activity Target 2:

Select the required number of potential candidates to meet En Route's hiring goal. Due August 1, 2009

Strategic Activity: Air Traffic Controllers Workforce Plan Coordination - Hiring

Coordinate and report on the initiative efforts to maintain the ATC Workforce Plan Annual Hiring within 2% of the Air traffic Controller Workforce Hiring Plan Targets.

Activity Target 1:

Report progress on meeting ATC Actual on Board (AOB) monthly targets as indicated in the Federal Personnel Payroll System (FPPS). Due September 30, 2009

Activity Target 2:

Within five business days of receipt of request from AHR, based on availability of funds, input procurement requests for AT-SAT testing into PRISm, obtain approvals, and alert COTR and contracting specialist when complete. Due September 30, 2009

Strategic Activity: ATO-F ATC Workforce Report

Update the Air Traffic Control Workforce Plan

Activity Target 1:

Update to the Air Traffic Control Workforce Plan written and ready for FAA Administrator review. Due March 31, 2009

Activity Target 2:

Update attrition forecasts monthly. Monitor hiring, losses, overtime, Time On Position, Trainee Ratios, etc by facility. Due September 30, 2009

Strategic Activity: ATC Controller Training

Track the number of new hire training completions per quarter from developmental to certified professional controller (CPC), for a total of 600 new hire completions by September 30, 2009

Activity Target 1:

Achieve at least 125 new hire training completions each in 1st and 2nd Quarters of FY 2009 (at least 42 per month). Due March 30, 2009

Activity Target 2:

Achieve at least 175 new hire training completions each in 3rd and 4th Quarters of FY 2009 (at least 58 per month). Due September 30, 2009

Flight Plan Target: Continuity of Operations

Exceed Federal Emergency Management Agency continuity readiness levels by 5 percent. FY 2009 Target: 5%

Strategic Initiative: Web-Based Emergency Operations Tools

Develop web-based emergency operation information-sharing tools that create a common operational picture and support effective decision making.

The 9/11 attacks, recent natural disasters (e.g., Hurricane Katrina in 2005), and security events in National Airspace System (NAS) have provided lessons-learned that continue to drive the FAA's efforts to further strengthen its crisis management capabilities. Core areas of focus include:

- The need to develop and implement improved automation tools, which support enhanced real-time operational coordination; real-time, integrated use of sensor and flight data, as well as other pertinent data sources; and establishment of a common operational picture useful for crisis management.

- The need to develop and implement improved automation tools, which leverage web portal and enterprise caliber database technologies, to enable improved sharing and analysis of data needed to maintain situational awareness and support effective, rapid decision-making.

Strategic Activity: ATO specific requirements for use of Automated Detection and Processing Terminal (ADAPT)

ATO will build on the expanded use of ADAPT to interagency partners (e.g., Transportation Security Administration, TSA) by further harmonizing its specific operational system requirements with those defined by the other participating agencies. ATO will also continue to refine its implementation of ADAPT.

Activity Target 1:

Develop an ATO specific Concept of Use (CONUSE) for ADAPT. Due February 1, 2009

Activity Target 2:

Leverage CONUSE to develop refined training program for ADAPT. Due May 1, 2009

Activity Target 3:

Establish Concept of Operations (CONOPS) supporting expanded, concurrent use of ADAPT by Air Traffic Security Coordinators (ATSCs) at multiple nodes, including Freedom Center and FAA Headquarters. Due September 1, 2009

Strategic Activity: Leverage EON and SkyWatch development for ATO specific mission needs.

ATO will, in cooperation with ASH and ARC, develop a plan to further link its SkyWatch platform with EON to improve shared situational awareness and risk analysis benefits. ATO will identify options to utilize EON and/or commercially available CIMS for its specific crisis management mission needs.

Activity Target 1:

Define data sharing linkages between SkyWatch and the situational awareness components of EON. Due February 1, 2009

Activity Target 2:

Develop survey of EON and COTS CIMS solutions matched against articulated mission needs. Due May 1, 2009

Strategic Initiative: Improve Operational and Corporate Crisis Response Structures

Improve the use and functionality of operational and corporate crises response structures such as specialized hurricane coordination cells and continuity of operations programs.

Strategic Activity: Improve integration with NRF related interagency response mechanisms.

ATO will, in cooperation with FEMA and other partners, further strengthen air navigation services (e.g., ATM and airspace management) related provisions in the National Response Force (NRF) related interagency response mechanisms such as the Hurricane Contingency Plan (CONPLAN) generated annually by FEMA, as well as the NRF itself.

Activity Target 1:

Identify solutions to outstanding key aviation operations related gaps in the NRF and related interagency plans (e.g., the FEMA CONPLAN). Due February 1, 2009

Activity Target 2:

Define priority interoperability and capabilities gaps degrading interagency capabilities. Due September 1, 2009

Core Business Measure: Strategic Analysis

Delivers detailed demand forecasts at the service delivery point level to assure accurate and consistent workload planning and NAS modeling for investment analysis. Supports the development of comprehensive operating plans that enable ATO service units to meet target levels of performance.

Core Business Function: Forecast & Operations Analysis

Generates annual seasonally adjusted network traffic forecasts at the Service Delivery Point level to support staffing requirements, workload planning and budgeting by ATO Service Units.

Core Activity: Traffic Forecast

Plans and develops the ATO Business Plan Outlook and operating commitments in alignment to the FAA's Flight Plan activities; develops a Business Plan briefing for internal and external coordination; integrates business planning activities with the strategic management and budget formulation processes.

Activity Target 1:

Complete initial SDP forecasts. Due April 30, 2009

Activity Target 2:

Complete final SDP forecasts. Due September 30, 2009

Core Business Measure: ATO Internal Communications

Expand FAA employees' understanding of FAA/ATO major initiatives by increasing the content and distribution of electronic and print media products.

Core Business Function: Internal Communications

Provides information to ATO employees through electronic and print media. Products include, but are not limited to, a Web-based newsletter, a daily FAA operations report, biweekly management publication, and a wide variety of specialty publications to increase employee understanding and support of ATO programs and activities.

Core Activity: ATO News

Increase total web visits to the ATO News site.

Activity Target 1:

Increase total visits by 2% using the FY 2008 baseline monthly average (54,314 total visits). Due September 30, 2009

Core Activity: Vortex Playlist

Increase local content in Vortex playlists.

Activity Target 1:

Increase local content in playlists by 5% during the fiscal year. Due September 30, 2009

Core Business Measure: Achieve Terminal Services Staffing Ratios and Unit Costs

Achieve the Terminal Services direct/indirect staffing ratio of 8.50 by September 2011 (FY09 Target = Achieve the Terminal Services direct/indirect staffing ratio of 8.23) and the Terminal Services facility labor cost per operation of \$19.91 by September 2011 (FY09 Target = Achieve the Terminal Services facility labor cost per operation target of \$18.59) by ensuring the efficient and effective provision of terminal services by providing core business support functions for Administration, Finance, and Mission Support.

Core Business Function: Provide Support to Enable Achievement of Terminal Services Unit Cost and Staffing Ratio Targets

Provide the Administration, Finance, and Mission Support functions necessary to enable safe, efficient and cost-effective delivery of terminal Air Traffic Control (ATC) services at annual target levels.

Core Activity: Terminal Services

Administration

Provide the administrative support functions necessary to deliver safe, efficient and cost effective Terminal Air Traffic Control (ATC) services including Business Support and Employee Support.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the Terminal Services direct/indirect staffing ratio of 8.23. Due March 31, 2009

Activity Target 2:

Achieve the Terminal Services direct/indirect staffing ratio of 8.23. Due September 30, 2009

Core Activity: Terminal Services

Finance

Provide the financial support functions necessary to deliver safe, efficient and cost effective terminal Air Traffic Control (ATC) services including Fund Account Management, Investment Analysis Support, Cost Management Initiatives Support, Cost & Performance Auditing and Terminal Services Financial Systems & Reporting.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the Terminal Services facility labor cost per operation target of \$19.38. Due March 31, 2009

Activity Target 2:

Achieve the Terminal Services facility labor cost per operation target of \$19.38. Due September 30, 2009

Core Activity: Terminal Services

Mission Support

Provide management direction and guidance concerning interfaces and tactical requirements for terminal services. Present and defend the Department of Transportation/FAA positions with respect to terminal air traffic issues in formal and informal meetings with key officials. Provide direction for executing the terminal portion of the Controller Workforce Plan including staffing, hiring, terminal traffic analysis and training as it relates to all terminal facilities. Provide guidance and oversight for new hire technical training.

Activity Target 1:

Complete assessment for achieving year-end performance goal to satisfy the Terminal direct/indirect staffing ratio of 8.23. Due March 31, 2009

Activity Target 2:

Achieve the Terminal direct/indirect staffing ratio of 8.23. Due September 30, 2009

Core Activity: Install simulation equipment to support Tower Air Traffic Controller training

The Tower Simulation System (TSS) will provide realistic training for Tower Air Traffic Controllers in a non-operational environment. The TSS is a self contained system and requires only commercial power outlets to operate.

Once delivered and installed, the expected benefits of the TSS are: (1) An increase in the capacity to train tower air traffic controller students and (2) Enhancement in simulation training effectiveness through the creation of multiple scenarios.

Activity Target 1:

Deliver three (3) Tower Simulation Systems (TSS). Due June 30, 2009

Activity Target 2:

Deliver three (3) additional Tower Simulation Systems (TSS). Due September 30, 2009

Core Business Measure: Improve System Operations Efficiency and Productivity

System Operations invests wisely in facilities and equipment that improve ATO operations, System Operations will work to increase the operating efficiency of the NAS. That should contribute to reduced operating costs for customers by reducing delays and fuel consumption by ensuring the efficient and effective provision of core System Operations mission services (Traffic Management, Security, Flight Services, Airspace & Aeronautical Information Management) and providing core business support functions for Planning, Administration, Finance, Litigation, and Programs mission support.

Core Business Function: System Operations Financial Services

The Directorate Of Finance oversees all aspects of funding in the System Operations Service Unit. Three major functions are performed in the management of the service unit budget. They are budget formulation, execution and reconciliation.

Formulation functions are the planning functions that develop and submit budgets to Congress to obtain funds in out years. Execution functions allocate funds for the current fiscal year to directorates and program offices. Execution also includes certification actions that are performed to assure that funds are obligated correctly. Reconciliation is the tracking and accounting for obligated funds to assure that funds are committed, obligated and expensed in an orderly and timely fashion. System Operations organizations receive all types of funding to include Facility and Equipment (F&E), Operations (Ops), and Research Engineering and Development (RE&D). The Director Of Finance oversees these funds for the service unit.

Core Activity: System Operations Finance

The Director of Finance performs budget formulation, execution and reconciliation for the service unit. Formulations functions include the development and submission of budgets to Congress to obtain funds for the service unit. Execution functions include allocation and the certification of procurement requests. Reconciliation is the tracking and account of obligated funds. Types of funds managed by the directorate include Facility and Equipment (F&E), Operations (Ops), and Research Engineering and Development (RE&D).

Activity Target 1:

Provide three quarterly status reports to ATO-F on service unit finances and resources, addressing staffing, program statuses and any resource issues. (Feb 30, April 30, Aug 30)
Due August 30, 2009

Core Business Function: System Operations Administration Employee Services

Employee Services is responsible for the administration of all internal personnel actions including, but not limited to, employee benefits, exit clearances, medical and security clearances, bids, payroll issues, promotions, transfers, retirements, and any other actions that are needed. They are the Line of Business (LOB) Point of Contact (POC) for all training issues. They oversee the Performance Management System (PMS) and Labor Distribution Reporting (LDR) system. The PMS includes the administration of the Superior Contribution Increase (SCI) program, and the Short Term Incentive (STI) programs within the organization. Managers and employees use this to ensure that LDR data for the organization is accurate and complete. They also

actively promote and gather needed training requirements and ensure that mandatory training is responded to in a timely manner. They work with the National Training Office to ensure employees are given the same opportunity to attend needed training as the other LOBs.

Core Activity: Model Work Environment

Ensure System Operations management's commitment to the model workplace environment by facilitating targeted training including, Sexual Harassment, EEO, and Accountability Board for System Operations managers and supervisors.

Activity Target 1:

30% of managers will attend the targeted training. Due September 30, 2009

Core Activity: Automated Employee Services Survey

Develop an automated survey on Employee Services and provide to 50% of personnel receiving personal type services such as inquiries or issues surrounding salary, promotion, transfers, details, etc. Data will be collected over the fiscal year to set a baseline by which future service improvements will be gauged

Activity Target 1:

Develop survey and have ready for use. Due December 31, 2008

Activity Target 2:

Administer survey and ensure 50% of personnel receiving service take survey. Due September 30, 2009

Core Business Function: Flight Services Business Operations

Maintain and reassess the resources required to conduct Continuing Government Activities using the Lockheed Martin AFSS contract. Analyze benefits and identify efficiencies and cost effective improvements for the services we offer our customers.

Core Activity: Manage Flight Services Budget

Examine and report expected savings and cost avoidances resulting from the AFSS A-76 and realignment of overall Flight Services organization.

Activity Target 1:

Monitor spending and identify and report variances against budgets not to exceed 3%.
Due August 31, 2009

Core Business Function: Flight Services Project Management

Conduct competitive acquisition of Alaska Flight Service Modernization (AFSM) automation system which will provide operational efficiencies and improve delivery of flight services.

Core Activity: Flight Services Alaska Audit

Conduct an audit of each Alaskan Flight Services facility to identify and prioritize what is required to maintain and sustain the facilities. In coordination with Technical Operations and Western Service Center develop a plan to maintain and sustain Alaskan Flight Services facilities.

Activity Target 1:

Conduct 3 audits and produce 3 audit reports
Due September 30, 2009

Core Activity: Flight Services Screening Information Request

Continue preparation of Screening Information Request (SIR) and conduct competitive acquisition of Alaska Flight Service Modernization (AFSM) automation system which will provide operational efficiencies and improve delivery of flight services.

Activity Target 1:

Complete preparation of Screening Information Request (SIR) for Alaska Flight Service Modernization (AFSM) automation system and deliver to Contracting Officer Due July 31, 2009

Activity Target 2:

Conduct evaluation of proposals received in response to Screening Information Request (SIR), determine proposal that represents "best value," and make recommendation to Executive Council Due July 31, 2009

Activity Target 3:

Upon receipt of Executive Council approval to award contract Alaska Flight Service Modernization (AFSM) Due September 30, 2009

Core Business Measure: Deliver on En Route and Oceanic Services Acquisition Commitments and Protect Baselines

Maintain 90 percent of En Route and Oceanic critical program costs that are within 10 percent of the total baseline. Achieve 90 percent of designated acquisition milestones. The alignment between major program budget submissions and the FAA Flight Plan for En Route Office of Management and Budget (OMB) Exhibit 300 Programs is maintained by ensuring all En

Route led FAA Major Investments (Exhibit 300 programs) are identified in the Flight Plan. The FY 2009 Budget Submission and associated FY 2008 -- FY 2012 Capital Investment Plan identify these Exhibit 300 programs as Strategic Investments. Achieving acquisition commitments and protecting baselines support the strategic goals of the FAA Flight Plan.

Core Business Function: Deliver on Acquisition Commitments and Protect Baselines

Provide executive discipline and infrastructure to monitor critical programs, protect priority program baselines and deliver products on schedule.

Core Activity: Monitor Critical Program Baselines - Cost

Provide executive discipline and infrastructure to monitor critical program baselines.

Activity Target 1:

Maintain 90 percent of En Route and Oceanic critical program costs that are within 10 percent of the total baseline. Due September 30, 2009

Activity Target 2:

Conduct bi-annual program review. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving performance goals. Due March 31, 2009

Core Activity: Monitor Critical Program Baselines - Schedule

Provide executive discipline and infrastructure to monitor critical programs and deliver products on schedule.

Activity Target 1:

Achieve 90 percent of designated En Route and Oceanic acquisition milestones. Due September 30, 2009

Activity Target 2:

Conduct bi-annual program reviews. Due September 30, 2009

Activity Target 3:

Assess progress towards achieving performance goals. Due March 31, 2009

Core Activity: Annual Office of Management and Budget (OMB)-300 Exhibits

Deliver annual OMB-300 Exhibits.

Activity Target 1:

Deliver annual updates for existing OMB-300 Exhibits as required by Federal Aviation

Administration/Department of Transportation submission schedules. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Financial Leadership and Strategic Planning

Executive oversight, SMP PW2, financial metrics and performance analysis, international benchmarking

Core Business Function: Financial Leadership, Oversight, and Strategic Planning

Financial strategic leadership, oversight, and planning for ATO, and AJF.

Core Activity: Financial Leadership, Oversight, and Strategic Planning

Financial leadership and oversight for ATO organization and AJF Service Unit.

Activity Target 1:

Execute financial strategies, performance oversight and review. Due September 30, 2009

Core Business Measure: Operating Budget Management and Control

Complete Service Level reviews, determine Final ATO Operational Budget Allocations, review with comptrollers, and deliver Executive Council presentation.

Core Business Function: Operations Budget Formulation and Execution

Formulate and execute Operations Budget

Core Activity: Operating Budget Formulation

Provide Ops Budgets. Complete Service Level reviews and distribute Final ATO Operational Budget Allocations to Each Service Unit. Complete FY10 Operations Budget Allocations to Service Units by September 30, 2009.

Activity Target 1:

Complete Service Level reviews and determine Final FY10 Operations Budget Allocations, review with comptrollers, and have Executive Council presentation complete. Due September

30, 2009

Core Business Measure: Investment Planning

Investment Planning

Core Business Function: Investment Planning and Analysis

Investment Planning and Control

Core Activity: NextGen OEP Business Cases

Conduct business cases on NextGen OEP.

Activity Target 1:

Conduct NextGen OEP Business Cases Due September 30, 2009

Core Activity: Investment Analysis and Training

Training delivery, such as cost estimating, cost risk analysis, and business case building for capital investments

Activity Target 1:

Conduct investment analysis and training to include: cost estimating, cost risk analysis, and business case analysis for capital investments. Due September 30, 2009

Core Business Measure: Financial Analysis and Process Re-engineering: Staffing Ranges

Develop and update Staffing Ranges for FAA Facilities.

Core Business Function: Staffing Ranges

Workforce Alignment, including the update of Staffing Ranges for FAA Facilities.

Core Activity: Develop and update Staffing Ranges

Develop and update Staffing Ranges for FAA Facilities.

Activity Target 1:

Staffing Ranges for FAA Facilities updated and ready for approval. Due March 31, 2009

Core Business Measure: System Operations Business

Management

System Operations make confident business decisions to improve leadership perspective of business management by implementing a server based software package with a web based user interface. We achieve breakthrough performance by developing procedures for aircraft accident and incident notification, investigation, and reporting; documenting emergency guidance, establishing employee orientation packages; and providing strategic input into the FAA's Flight Plan. Our breakthrough for overall success is a baseline response time to Freedom of Information Acts; challenge each employee to promote sharepoint V3 KSN tool; and integrate SMS in our daily operations and/or programs.

Core Business Function: System Operations Litigation FIOA & Analysis Group

The System Operations Office of Litigation FOIA and analysis group is responsible for 1) responding to ATO Freedom of Information Act (FOIA) requests 2) Maintaining 9/11 and ATO investigatory archives, and 3) Maintenance of the National Accident/Litigation Database. It coordinates with air traffic facilities for access to air traffic witnesses; collection of evidence, including transcription of ATC tapes necessary for hearings, radar plots, etc.; and any expert consultation involving the ATO, while keeping the costs and disruption associated with enforcement actions, litigation activities, and Freedom of Information Act (FOIA) requests and replies to a minimum.

Core Activity: Revise FAA8020.16 A/C Accident & Incident Notification, Investigation and Reporting

The System Operations Office of Litigation will update FAA Order 8020.16 Air Traffic Organization Aircraft Accident and Incident Notification, Investigation, and Reporting' This order prescribes Federal Aviation Administration (FAA) Air Traffic Organization (ATO) procedures and responsibilities for aircraft accident and incident notification, investigation, and reporting. It provides direction and guidance to ATO service units, service areas, service centers, offices, and facilities when they are called upon to perform accident investigations.

Activity Target 1:

Produce the final draft of FAA Order 8020.16A out for clearance to stakeholders. Due June 30, 2009

Core Business Function: System Operations Litigation Data Services

The System Operations Office of Litigation Data Services area is responsible for data management activities including: data mining, archives, policy and Standard Operating Practices (SOPS) for data in the ATO as it relates to the Freedom of Information Act (FOIA), Federal Rules of Civil Procedure (FRCP), and general legal and administrative electronic discovery rules and practices. It works in conjunction with AGC and the CIO's office to develop standardized data management policy and operational procedures to support data discovery for litigation activities.

Core Activity: Develop Enforcement Action Tracking Software Capability

Develop and implement a server based software package with a web based user interface, to track and manage all requests made by AGC and Department of Justice attorneys for information to support pilot enforcement actions.

Activity Target 1:

Produce a final draft needs document that will outline the system requirements to support enforcement case file tracking and management. Due September 30, 2009

Core Business Function: System Operations Administration Business Services

Business Services provides awareness training, and management of the Environment and Energy Occupational Safety and Health Awareness (EEOSHA) program, Drug and Alcohol Abuse program, Emergency Planning, office and telephone equipment, transit benefits, equipment inventory, building security, and the coordination of employee space requirements. Additionally, they handle the internal administration of the, GovTrip, Government Travel card, and Leave Donor program, Financial Disclosures, Travel and International Travel, and the Freedom of Information Act (FOIA) program for System Operations Services. They are the POC for all LOB correspondence. The EEOSHA program includes the management of Occupational Safety, Employee Safety Awareness, and Occupant Emergency Plan Safe Rooms for FAA Orville Wright Building (FOB-10A) activities. The ATO Awards program was established to recognize and acknowledge the extraordinary work of our employees. Employee Services facilitates equitable distribution and immediate processing of award justifications to ensure timely rewards for employees

that have made measurable results tied to the FAA Flight Plan, Business Plan, or Strategic Management Process (SMP). The FOIA POC ensures that FOIA requests are distributed and tracked to ensure deadlines are met.

Core Activity: Emergency Planning Procedures

Develop emergency procedures documentation for System Operations headquarters organizations.

Activity Target 1:

Distribute planning documentation and training guidance to each directorate. Due March 30, 2009

Core Activity: Freedom of Information Act

Baseline the response time on FOIA's

Activity Target 1:

Complete 60% of tracked FOIA's assigned to AJR by resolution date including extensions date granted. Due September 30, 2009

Core Business Function: System Operations Administration Communication Services

Communications Services supports and provides many internal and external activities in order to provide a consistent online presence, promote our people and products, and improve internal business processes for the organization including: Web design and development; Knowledge Sharing Network (KSN) support, maintenance, and training; Content development such as promotional materials, employee interviews, and product articles, fact sheets, posters, booklets, and brochures; Photography and photo editing; and Conference and Booth support.

They provide a forum for sharing and collaborating on all organizational Web goals, called the Web Developers Users Group (WDUG), to ensure a consistent online presence by assembling resources with the appropriate experience to address Service Unit Web needs, and provide a support network that is available to mentor or assist as needed with ongoing initiatives.

They are active participants in FAA and ATO Web meetings and initiatives, KSN Consortium activities, and ensure FAA initiatives, such as branding and compliance, plain language, and section 508, are addressed.

Core Activity: New Employee Orientation Package

Develop new employee orientation package, distribute, and identify/assign mentors for each new employee. Ensure each directorate identifies a mentor for each new employee prior to new employee arriving. Ensure new employee is in receipt of new orientation package upon their arrival.

Activity Target 1:

Produce a final new employee orientation package Due November 30, 2008

Activity Target 2:

Ensure each new employee is in receipt of new orientation package and has an assigned a mentor, prior to new employee arriving. Due September 30, 2009

Core Activity: Knowledge Sharing Network Share Point

Promote SharePoint V3 KSN tool after completion of migration activities; expected migration completion is December 31, 2008

Activity Target 1:

Ensure each directorate has a trained facilitator to assist their respective areas with the use of the newly upgraded KSN tool Due September 30, 2009

Core Business Function: System Operations Planning Business Services

The Strategic Planning and Business Services group strives to perform and deliver high quality corporate planning, business, and reporting products to clearly represent the mission of the System Operations Service Unit. The Group is responsible for the administration of multiple planning processes within System Operations, including: FAA Flight Plan, Business Plan, Strategic Management Plan, and Service Level Reviews. Additionally, this group delivers timely Operational Business Services to ensure productive and efficient operations in the Planning and Procedures Division.

Core Activity: Strategic Planning and Business Plan Development

The Strategic Planning & Business Services Group will oversee System Operations input into the FY10 FAA Flight Plan, by working with System Operations directorates to develop strategic initiatives, activities, and activity targets and coordinate them with required supporting services units.

Activity Target 1:

Ensure all required FY10 Strategic Initiatives, activities, and activity targets are input into the Business Plan Builder, and have it approved for inclusion in the FY10 Flight Plan. Due April 30, 2009

Core Business Function: System Operations Safety Culture and Mission Support

Adhering to ATO Safety Management System (SMS) guidelines and processes, administer a System Operations promotion and culture awareness program to increase each employee's SMS knowledge base through continuous training, and appropriate communication both internally and externally. Foster a safety culture within System Operations by ensuring that Safety Risk Management (SRM) is integrated into existing processes used to make changes to the NAS within the service unit.

Core Activity: System Operations Safety Integration

Increase System Operations employee understanding on how to integrate SMS into their operations and/or programs, through the assistance and toolsets made available from System Operations Safety.

Activity Target 1:

Plan, coordinate, and conduct two safety symposiums (Broad-based and Targeted Safety Symposiums by 9-30-09 Due September 30, 2009

Activity Target 2:

Develop, administer, and document the results of a SMS awareness survey to measure the effectiveness and progress against the SMS implementation plan goals and activities Due September 30, 2009

Core Activity: System Operations Employee SMS Overview

Develop and document a process that ensures all new System Operations employees, hired after October 1, 2008, are trained on the SMS Overview course to ensure System Operations stays in compliance with FAA Order 1000.37, Air Traffic Organization Safety Management System, and the FAA Safety Management System Manual

Activity Target 1:

Produce a Standard Operating Practices (SOP) document that describes the process to ensure all new System Operations employees complete the SMS Overview course Due

Core Business Function: Flight Services Strategic Planning

Oversee the develop a Flight Services strategic vision for the future that includes requirement documents and needs of Flight Services and General Aviation that can be incorporated into NextGen.

Core Activity: NextGen Requirements for Flight Services/General Aviation Integration

Develop CONOPS documents that include needs and requirements of Flight Services/General Aviation that can be incorporated into the NextGen architecture.

Activity Target 1:

Produce the CONOPS for integration into NextGen. Due August 31, 2009

Activity Target 2:

Allocate adequate resources to provide Flight Services in Alaska and reach agreement with Technical Operation (ATO-W) to maintain infrastructure. Sustain flight service operations and assess opportunities for technology changes to gain service delivery efficiencies. Provide support to other Service Units and Federal Agencies. Review and provide status monthly. Due September 30, 2009

Core Business Measure: Achieve the En Route and Oceanic Services Target for Unit Cost of Direct Labor

Reduce unit cost of ATO-E operations by meeting the target for total ATO-E Service Delivery Point (SDP) labor obligations per forecasted flight hour. FY 2009 Target: \$57.73

Core Business Function: Reduce Unit Labor Costs

Provide the support functions necessary to enable safe, efficient and cost-effective delivery of En Route Air Traffic Control (ATC) services at annual target levels for unit costs.

Core Activity: Meet Target Unit Labor Costs for En Route and Oceanic Services

Provide the administrative support functions necessary to deliver safe and efficient ATC services within target unit labor cost.

Activity Target 1:

Achieve the ATO-E unit labor cost of \$57.73 per forecasted flight hour. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Activity: Effectively Manage Labor Obligations per Forecasted Flight Hour

Perform audits at select facilities.

Activity Target 1:

Audit facilities that are plus / minus one standard deviation. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Manage Inter-Departmental Correspondence

For fiscal year 2009, the Director of Administration Office will develop a new means of tracking correspondence internally and externally.

Core Business Function: Correspondence Tracking

The Director of Administration (DOA) function is directly responsible for the completion of and maintaining a library of correct legal action taken on Freedom of Information Acts, Hotline complaints, Labor Relation Actions, Equal Employment Opportunity (EEO) Complaints, Accountability Boards Reviews, Workforce Service Requirements and Regulations, Human Resource Regulations and Requirements which the Director of Administration is held accountable to uphold.

Core Activity: Core ATO-S Administration

The Director of Administration position serves as the primary liaison to the Office of Safety Vice President and other organizations within the U.S. Department of Transportation/Federal Aviation Administration and outside entities (e.g., Congress, the General Accounting Office, private industry, and the general public). Provides leadership, direction and guidance to staff specialists involved with providing a wide range of administrative and support services to the Vice President.

Activity Target 1:

Develop a Knowledge Shared Network (KSN) Tracking System for the Office of Safety's Vice

President to track correspondence and action items from other ATO organizations and implement by the end of calendar year 2008.

Due December 31, 2008

Activity Target 2:

100% of the Office of Safety Directors and Managers will be trained on the Office of Safety Knowledge Shared Network (KSN) Tracking Site by the end of the calendar year. Due December 31, 2008

Activity Target 3:

The Director of Administration will update and rewrite the Safety Communication Plan in order to improve management employee relationships and organizational knowledge. Due March 31, 2009

Activity Target 4:

Update the Office of Safety Website and continue to maintain accuracy. Due September 30, 2009

Core Business Measure: Provide Safety and Operations Support

To provide technical support to the Air Traffic Organization's service units, through a strategy of focused engineering, policy, data and in-service management. We do this by providing the support structure, methodology, tools, procedures, performance monitoring and assurance, necessary for the proper operation and maintenance of the National Airspace System and the Technical Operations Service Unit.

Core Business Function: Provide effective cyber incident response capability for the NAS and NAS mission support environment.

Provide technical assistance through field support.

Core Activity: Implement the ATO Incident Reporting and Response Policy.

Implement the ATO Incident Reporting and Response Policy.

Activity Target 1:

Achieve closure to cyber event reports within 45 days of completion of data gathering 85% of the time. Due September 30, 2009

Core Business Function: Manage financial resources.

Core Activity: Reduce the cost of operations for business support.

Reduce the cost of operations for business support.

Activity Target 1:

Release SIR Package Due December 31, 2008

Activity Target 2:

Complete Tech Package, Contract management Plan, Transition and training plan for SOS-R Contract. Due March 31, 2009

Core Activity: Develop SOS Contract management Automated Toolset

Develop SOS Contract management Automated Toolset

Activity Target 1:

Complete SOS Automated toolset rollout Due September 30, 2009

Core Business Function: Ensure safe and secure NAS

Ensure safe and secure NAS

Core Activity: Accomplish scheduled annual assessments.

Accomplish scheduled annual assessments.

Activity Target 1:

Complete 90 Annual Assessments Due September 30, 2009

Core Activity: Deploy scheduled Security Certification Authorization Packages.

Improve NAs Information Security

Activity Target 1:

Complete 47 SCAP's Due September 30, 2009

Core Business Function: Facilitate management of the NAS

Facilitate management of the NAS

Core Activity: Develop concept and initial requirement to tie logistics to maintenance activity by reducing log burden.

Develop concept and initial requirement to tie logistics to maintenance activity by reducing log burden.

Activity Target 1:

Core Business Function: Improve NAS maintenance polices by providing clear, accurate policy directives.

Improve NAS maintenance polices by providing clear, accurate policy directives.

Core Activity: Apply and complete safety risk management processes to 100% of policy orders.

Apply and complete safety risk management processes to 100% of policy orders.

Activity Target 1:

Assemble SRMD panels for the following orders: a) 6010.7 JAI, b) 6700.20A Non Fed, c) 6000.41 Contractor Assisted Maintenance for the NAS. Due September 30, 2009

Activity Target 2:

Complete the SRMD for Order 6000.41B Due September 30, 2009

Activity Target 3:

Revise Order 6000.46, MMS Software Ops/Mgt. by: Completing national coordination and comment resolution. Due June 30, 2009

Activity Target 4:

Revise Order 6000.46, MMS Software Ops/Mgt. by: Completing implementation activities including order approval and distribution Due September 30, 2009

Activity Target 5:

Revise Order 6700.20A Non Fed, and prepare for final signature by:

a) Completing national coordination and comment resolution. Due January 30, 2009

Activity Target 6:

Revise Order 6700.20A Non Fed, and prepare for final signature by: Completing implementation activities including order approval and distribution. Due September 30, 2009

Core Business Measure: Provides Lifecycle Management of the NAS and Facilities Infrastructure

The Technical Operations Air Traffic Control Facilities Office provides safe and effective lifecycle management of the NAS and Facilities Infrastructure including policy and guidance, programming,

requirements, engineering, integration and implementation support, service life extension, and maintenance support.

Core Business Function: Provide Environmental and Occupational Safety & Health services to the NAS

Provide Environmental and Occupational Safety & Health services to the NAS by cleaning up hazardous waste contamination, ensuring NAS facilities comply with all federal, state, and local environmental regulations, and by ensuring that NAS facilities and operations comply with Occupational Safety and Health Administration regulations.

Core Activity: Remediate environmentally contaminated sites.

Remediate environmentally contaminated sites.

Activity Target 1:

Remove 5% of the projected 2009 sites listed in the 2008 Environmental Site Cleanup Report (ESCR). Due September 30, 2009

Core Activity: Ensure a safe and healthful workplace for all ATO employees.

Ensure a safe and healthful workplace for all ATO employees.

Activity Target 1:

Maintain environmental compliance performance level at or below the FY08 baseline as established by the ATO environmental management system (EMS). Due September 30, 2009

Activity Target 2:

Complete the FAA acceptance process for 100% of mold remediation projects planned for completion in 2009 (per August 2007 FAA facility condition congressional testimony). Due September 30, 2009

Core Business Function: Ensure that 99.5% of the expiring balances for ATC Facilities are obligated according to FAA/DOT directives.

Provide corporate level technical, administrative and financial services to support efficient program management of ATC Facilities mission requirements.

Core Activity: Increase the effectiveness of our financial stewardship of public funds

Provide corporate level technical, administrative and financial services to support efficient program management of ATC Facilities mission requirements.

Activity Target 1:

Ensure that 99.5% of the expiring balances for ATC Facilities are obligated according to FAA/DOT directives. Due September 30, 2009

Core Business Function: Effectively implement the Facility Security Risk Assessment Program.

Effectively implement the Facility Security Risk Assessment Program.

Core Activity: Effectively implement the Facility Security Risk Assessment Program.

Effectively implement the Facility Security Risk Assessment Program.

Activity Target 1:

Complete security upgrades at 17 facilities in support of accreditation. Due September 30, 2009

Core Business Measure: Provide Standardization Services for Aviation Systems

To ensure the standard development, evaluation, and certification of airspace systems, procedures, and equipment for customers worldwide. Aviation System Standards publishes aeronautical charts and digital products for air carrier and general aviation pilots for use throughout the United States and around the world. The organization designs procedures and maintains and operates aircraft for the purpose of light inspecting the procedures prior to charting and publication for sale to the public.

Core Business Function: AVN Director & Staff Offices

Daily operations in support of the AVN directorate related to strategic planning, management and administrative services, financial services, ISO certification, internal evaluations, and safety management systems

Core Activity: Daily operations in support of the AVN directorate.

Daily operations in support of the AVN directorate related to strategic planning, management and administrative services, financial services, ISO certification, internal evaluations, and safety management systems

Activity Target 1:

Cost Control: Lead Tech Ops team in development of a joint plan, the FY10 Instrument Approach Procedures Cancellation and VOR Decommissioning Plan. Due September 30, 2009

Core Business Function: Accomplish program goals of Instrument Flight Procedures Automation (IFPA) Capital Investment Program.

Core Activity: Instrument Flight Procedures Automation

Activity Target 1:

Deploy Airports and Navigation aids software modules one and two. Due June 30, 2009

Activity Target 2:

Deploy the instrument Procedures Development System (IPDS) module one (Initial Operating Capability) Due July 31, 2009

Core Business Function: Accomplish charting and mapping services and related activities in support of the NAS

Core Activity: Conduct daily operations in support of the NAS related to charting and map cartography, printing, and distribution.

Activity Target 1:

Complete compilation and publication of TPPs in support of Instrument Flight Procedures amendment workload increase. Due June 30, 2009

Activity Target 2:

New product: Produce Caribbean Low and High Charts for sale to the Public. Due September 30, 2009

Activity Target 3:

Develop Plan for automating enroute charts. Due September 30, 2009

Activity Target 4:

Implement the FY09 recommendations as contained in the final HPO Plan which is anticipated for release in September 2008. Due September 30, 2009

Core Business Measure: Provide Communications and Telecommunications Services

The Air Traffic Control (ATC) Communications (Comm.) Services Organization's goal is to provide the International Civil Aviation Organization (ICAO) standard and cost effective telecommunications infrastructure and maintain services availability to the National Airspace System (NAS) customers. Through the Flight Plan, ATC Communications Services Organization defines Next Generation (NextGen) Air Transportation System requirements, acquires and deploys NextGen systems to meet future needs. ATC Comm. Core business includes providing life cycle support, operational analysis, technology refresh, and replacement to legacy ATC Comm. systems.

Core Business Function: Deploy FAA Telecommunications Infrastructure (FTI).

Core Activity: Complete FTI deployment of sites and services.

Complete FTI deployment of sites and services.

Activity Target 1:

For the 10 core nodes comprising the current network architecture, complete the migration of all Operational IP traffic from the existing primary path connections to the upgraded backbone network. Due September 30, 2009

Activity Target 2:

Achieve a 10% reduction from FY08 in NAS delays attributable to unscheduled FTI telecommunications service interruptions. Due September 30, 2009

Core Business Function: Develop System Wide Information Management (SWIM) in support of the Next Generation Air Transportation System.

Segment 1 focuses on the selection of Commercial off the Shelf (COTS) software for SWIM core services, design and deployment of all Segment 1 capabilities, and related publication.

Core Activity: Develop System Wide Information Management (SWIM).

Complete specifications and standardized processes for SWIM acquisition and program management.

Activity Target 1:

Select Core Service software. Due January 1, 2009

Activity Target 2:

Define requirements definitions for Segment 1: Aeronautical Information Management (AIM) portion of the Special Use Airspace (SUA) capability. Due July 31, 2009

Core Business Measure: Provide Financial Management and Planning Services

The Comptroller and Planning Office strives to ensure fiscal responsibility within Technical Operations Services.

Core Business Function: Initiate budget performance integration.

Initiate budget performance integration.

Core Activity: Initiate budget performance integration.

Initiate budget performance integration.

Activity Target 1:

Finalized FY 2011 performance plan. Due December 15, 2008

Activity Target 2:

Provide performances plan to budget personnel for FY2011 budget formulation. Due January 15, 2009

Core Business Function: Conduct quarterly reviews

Conduct quarterly reviews

Core Activity: Financial Planning

Conduct quarterly reviews.

Activity Target 1:

Conduct financial and performances review with each Directorate for 1st quarter. Due March 1, 2009

Activity Target 2:

Conduct quarterly review with ATO Finance for 1st quarter. Due March 1, 2009

Activity Target 3:

Conduct financial review with each Directorate for 2nd quarter. Due May 1, 2009

Activity Target 4:

Conduct quarterly review with ATO Finance for 2nd quarter. Due May 1, 2009

Activity Target 5:

Conduct financial planning review with each Directorate for 3rd quarter. Due August 1, 2009

Activity Target 6:

Conduct quarterly review with ATO Finance for 3rd quarter. Due August 1, 2009

Core Business Measure: Provide Technical Operations Services within the Western Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 11 states of the US's western region (including Alaska and Hawaii) through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Support Service Area Director

Provide administrative and technical support to the Service Area Director.

Core Activity: Identify Efficiencies

Develop annual financial plans and conduct quarterly review with a focus on identifying cost savings and/or business efficiencies.

Activity Target 1:

Identify contracts and leases that have the potential to be reduced or eliminated. Due September 30, 2009

Core Activity: Joint Acceptance Inspections

Joint Acceptance Inspections

Activity Target 1:

Clear 90% of exceptions by due date. Due September 30, 2009

Core Business Function: Support FAA Wide Employee Development Programs

Identification of qualified candidates that reflect the desired diversity and culture of the organization

Core Activity: Support Technical Operations Succession Planning Program (TOSPP)

Identify qualified candidates that reflect the desired diversity and culture of the organization

Activity Target 1:

Select a minimum of three Front Line Manager participants for the FY09 TOSPP Program. Due September 30, 2009

Core Activity: Conduct Front Line Manager's Operational Workshop

Front Line Manager's Operational Workshop

Activity Target 1:

Conduct a minimum of one class. Due September 30, 2009

Core Activity: Support Agency Sanctioned Mentoring Activity

Support Agency Sanctioned Mentoring Activity

Activity Target 1:

Provide mentors annually in support of the TWO/PWC Mentoring Program Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Central Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 18 states of the US's central region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition,

installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Support Service Area Director

Provide administrative and technical support to the Service Area Director.

Core Activity: Identify Efficiencies

Develop annual financial plans and conduct quarterly review with a focus on identifying cost savings and/or business efficiencies.

Activity Target 1:

Identify contracts and leases that have the potential to be reduced or eliminated. Due September 30, 2009

Core Activity: Joint Acceptance Inspections

Joint Acceptance Inspections

Activity Target 1:

Clear 90% of exceptions by due date. Due September 30, 2009

Core Business Function: Support FAA Wide Employee Development Programs

Identification of qualified candidates that reflect the desired diversity and culture of the organization

Core Activity: Support Technical Operations Succession Planning Program (TOSPP)

Identify qualified candidates that reflect the desired diversity and culture of the organization

Activity Target 1:

Select a minimum of three Front Line Manager participants for the FY09 TOSPP Program. Due September 30, 2009

Core Activity: Conduct Front Line Manager's Operational Workshop

Front Line Manager's Operational Workshop

Activity Target 1:

Conduct a minimum of one class. Due September 30, 2009

Core Activity: Support Agency Sanctioned Mentoring Activity

Support Agency Sanctioned Mentoring Activity

Activity Target 1:

Provide mentors annually in support of the TWO/PWC Mentoring Program Due September 30, 2009

Core Business Measure: Provide Technical Operations Services within the Eastern Service Area

Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers in 21 states of the US's eastern region through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment. The work consists of systems design and development, acquisition, installation, maintenance, restoration, modification, certification; instrument flight procedures management, aeronautical charts publication, flight inspection; facilities maintenance; engineering and assignment of aeronautical frequency spectrum; safety integration; information and physical security management; administrative and business support functions.

Core Business Function: Support Service Area Director

Provide administrative and technical support to the Service Area Director.

Core Activity: Identify Efficiencies

Develop annual financial plans and conduct quarterly review with a focus on identifying cost savings and/or business efficiencies.

Activity Target 1:

Identify contracts and leases that have the potential to be reduced or eliminated. Due September 30, 2009

Core Activity: Joint Acceptance Inspections

Joint Acceptance Inspections

Activity Target 1:

Clear 90% of exceptions by due date. Due September 30, 2009

Core Business Function: Support FAA Wide Employee Development Programs

Identification of qualified candidates that reflect the desired diversity and culture of the organization

Core Activity: Support Technical Operations Succession Planning Program (TOSPP)

Identify qualified candidates that reflect the desired diversity and culture of the organization

Activity Target 1:

Select a minimum of three Front Line Manager participants for the FY09 TOSPP Program. Due September 30, 2009

Core Activity: Conduct Front Line Manager's Operational Workshop

Front Line Manager's Operational Workshop

Activity Target 1:

Conduct a minimum of one class. Due September 30, 2009

Core Activity: Support Agency Sanctioned Mentoring Activity

Support Agency Sanctioned Mentoring Activity

Activity Target 1:

Provide mentors annually in support of the TWO/PWC Mentoring Program Due September 30, 2009

Core Business Measure: Achieve the En Route and Oceanic Services Target for Unit Cost of Indirect Labor

Reduce unit cost of ATO-E operations by managing indirect labor costs at Service Delivery Points (SDP) within plus / minus 5 percent variance of the established cost target. FY 2009 Target: \$66,367,662.

Core Business Function: Effectively Manage Service Delivery Point (SDP) Indirect Labor Costs

Effectively manage SDP indirect labor costs.

Core Activity: Effectively Manage SDP Indirect Labor Costs

Effectively manage SDP indirect labor costs.

Activity Target 1:

Achieve a plus / minus 5 percent variance of established targets. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Achieve the En Route and Oceanic Services Target for Total Labor Obligations

Be better stewards of public funds by managing total Air Traffic Organization, En Route and Oceanic Services (ATO-E) labor obligations. FY 2009 Target: not to exceed \$94.65 per one forecasted Instrument Flight Rule (IFR) flight in the National Airspace System (NAS), as measured monthly and year to date.

Core Business Function: Effectively Manage Total Service Unit Labor Obligations to Prevent Fraud, Waste and Abuse

Effectively manage total Service Unit labor obligations.

Core Activity: Effectively Manage Total Service Unit Labor Obligations

Conduct vulnerability assessments in ATO-E organizational units.

Activity Target 1:

Conduct 12 organizational assessments. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Improve En Route and Oceanic Services Budget Planning

Make the NAS more cost effective by reducing the variance between the initial budget and the allowances issued in the fourth quarter (as a result of third quarter review). FY 2009 Target: plus / minus 2 percent.

Core Business Function: Improve Budget Planning

Reduce the variance between the initial budget and the allowances issued in the fourth quarter (as a result of third quarter review).

Core Activity: Reduce Variance between Initial Budget and Allowances Issued in the Fourth Quarter

Reduce variance between initial budget and allowances issued in the fourth quarter of FY 2009.

Activity Target 1:

Limit variance between initial budget and allowances issued in the fourth quarter of FY 2009 by plus / minus 2 percent. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Acquire and Develop Necessary Skills for New En Route Controllers

Acquire and develop necessary skills by achieving the target for months to certification of Developmentals to Certified Professional Controllers (CPC). FY 2009 Target: 36 months.

Core Business Function: Reduce On the Job Training (OJT) Time for Certification

Reduce OJT for certification of Developmentals.

Core Activity: Manage On The Job Training (OJT) Time Budgeted for Developmental Certification

Meet or come in under the established time budgeted for Stage II, III and IV certification of Developmentals.

Activity Target 1:

90 percent of new controllers meet or come in under their budgeted time for certification. Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Plan and Execute Well Across Organizational Units through the Strategic Management Plan

Plan and execute well across organizational units by developing a joint Strategic Management Plan with multiple Air Traffic Organization (ATO) Service Units (ATO Terminal (T), ATO En Route (E), ATO Acquisition and Business (A) and ATO System Operations (R)). FY 2009 Target: Develop two joint metrics and/or initiatives.

Core Business Function: En Route Collaboration with Other Service Units to Establish Joint Metrics and

Initiatives

Collaborate with other Service Units to establish joint metrics and initiatives.

Core Activity: Establish Joint Metrics and/or Initiatives

Establish joint metrics and/or initiatives with other ATO organizations.

Activity Target 1:

Complete two (2) joint metrics and/or initiatives.
Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: Plan and Execute Well Across Organizational Units through Strategic Management Plan Reporting

Plan and execute well across organizational units through quarterly reporting of percentage of Air Traffic Organization, En Route and Oceanic Services (ATO-E) Strategic Management Plan activity targets completed as planned. FY 2009 Target: 85 percent.

Core Business Function: Manage the Annual ATO-E Strategic Management Plan

Manage the annual ATO-E Strategic Management Plan.

Core Activity: Develop Annual ATO-E Strategic Management Plan

Develop the annual ATO-E Strategy Plan in conjunction with revised strategic planning guidelines resulting from Strategy Plan 2013.

Activity Target 1:

Complete final FY 2009 ATO-E Strategy Plan.
Due December 31, 2008

Core Activity: Conduct Periodic ATO-E Site Visits

Conduct periodic ATO-E site visits to observe governance processes, identify potential Service Area/ Service Delivery Point Strategy Plan process improvements and provide outreach, communication and training.

Activity Target 1:

Assess performance in conjunction with revised strategic planning processes incorporating Strategy Plan 2013. Due April 30, 2009

Core Business Measure: Planning and Finance

Flight Plan Organizational Excellence Objective 3 to make decisions based on reliable data to improve our overall performance and customer satisfaction.

Core Business Function: Planning and Finance Functions

The Planning and Finance Teams provide the detailed support, coordination, and tracking of the work performed in Safety Services.

Core Activity: ATO-S Core Planning

Provides guidance, expertise, and analysis on performance planning including operations financial plans, strategic management process planning and performance metrics such as building and monitoring the Vice President and other Safety Executives Short Term Incentive (STI) progress. Also working in coordination with the ATO-S Finance team to ensure operations financial plan and analysis (Ops \$), capital financial plans and analysis (F&E \$) are in sync with ATO-S Plans.

Activity Target 1:

Perform general planning work (e.g., SPIRE status; research and responses to special requests; review status of initiatives, activities and targets with the Directorates) in support the Office of Safety using FAA planning systems throughout FY 2009. Due September 30, 2009

Activity Target 2:

Assist the Office of Safety's Executives and Work Force Services in developing the current year's Short Term Incentive (STI) Plan. Due December 31, 2008

Activity Target 3:

Monitor progress of the Office of Safety's executives Short Term Incentive (STI) during the fiscal year and provide a detailed report from SPIRE on progress within 2 months after each quarter is closed and statused. Due September 30, 2009

Activity Target 4:

Monitor and assist the Office of Safety's executives in closing out their STIs for FY 2008. Due December 31, 2008

Core Activity: ATO-S Core Finance

Provide guidance, expertise and analysis of financial operations for both Operational (Ops) and Facilities and Equipment (F&E) funding. Assist in all phases of the budget cycle; coordinate with

Planning in the alignment of fiscal year budgets with the FAA Flight Plan, SMP and FAA Business Plans. Utilize various FAA financial management tools to enter, track and reconcile all financial transactions to ensure timely obligation of funds.

Activity Target 1:

Prepare and provide financial quarterly reviews and end of year closeout to Vice President for Office of Safety and Senior Vice President ATO Finance on funding and obligation status. Due September 30, 2009

Activity Target 2:

Provide monthly Balanced Scorecard updates to ATO-Finance throughout fiscal year 2009. Due September 30, 2009

Activity Target 3:

Provide description of general finance work such as entering, monitoring and reconciling transactions using FAA financial systems [Delphi, Regional Information System (REGIS), Advance Reporting System and the Budget Execution Tool] throughout fiscal year 2009. Due September 30, 2009

Activity Target 4:

Achieve a minimum of 95% obligation of funds by the end of fiscal year 2009. Due September 30, 2009

Core Business Measure: Business Planning

Align 100% of the business planning activities to the organizational strategy.

Core Business Function: Planning

Leads the Strategic Management Process (SMP) and integration of the ATO Business Plan with the FAA Flight Plan by facilitating the identification of goals and performance measures by ATO service units. Conducts the monthly ATO Executive Council review of the SMP progress and performance metrics scorecard.

Core Activity: Capital Investment Plan to Congress

The CIP shows how we would spend future authorizations and links them to FAA strategic and performance goals. The CIP provides full visibility into the scope and planned schedule for capital expenditures.

Activity Target 1:

Develop FAA wide coordination draft of the FY10-14 Capital Investment Plan. Due November 30, 2008

Activity Target 2:

Deliver draft FY10-14 Capital Investment Plan to OMB. Due January 31, 2009

Activity Target 3:

Deliver FY10-14 Capital Investment Plan to Congress. Due September 30, 2009

Core Activity: ATO Business Plan

Documents the activities within ATO to support both the FAA strategy and core business.

Activity Target 1:

Prepare a draft of the FY10 ATO Business Plan. Due July 31, 2009

Activity Target 2:

Publish the FY10 ATO Business Plan based on updates to the Flight Plan. Due September 30, 2009

Core Activity: Flight Plan Update and Review Process

Represent the ATO in the Flight Plan Update and Review Process

Activity Target 1:

Coordinate the update of the Flight Plan with inputs from all Service Units. Due September 30, 2009

Core Business Function: Five Year Strategic Plan

Implement 100% of the outcomes and support metrics approved for publication of the ATO 5yr Strategic Plan.

Core Activity: Strategic Alignment

Complete the FY09 Strategic Activities to align the Strategic Process with Strategy 2013

Activity Target 1:

Establish and guide Goal Area Metric Teams to support Goal Area Teams. Due November 30, 2008

Activity Target 2:

Provide Goal Area Leads proposed list of metrics for each area. (Nov 08) Due November 30, 2008

Activity Target 3:

Determine the required ATO corporate level outcomes and align to the Goal Areas. Due December 30, 2008

Activity Target 4:

Determine and align the supporting output measures for each Goal Area. Due December 30, 2008

Activity Target 5:

Guide and support the Steering Committee in the development of the governance of Strategy 2013. Due September 30, 2009

Activity Target 6:

Guide and support the Goal Area Teams in the management of Strategy 2013 Goals. Due September 30, 2009

Core Business Measure: Laboratories

Ensure a minimum of 98% availability of laboratories, facilities and support services of the William J. Hughes Technical Center to meet the requirements of its internal and external customers.

Core Business Function: Laboratories

Maintain best in class NAS Laboratories which meet the needs of the JPDO, FAA International Commitments, and FAA Program requirements to Develop, implement, test, integrate, and operationally Support new systems and subsystems in the NAS throughout their life cycle

Core Activity: Laboratories

Maintain best in class NAS Laboratories which meet the needs of the JPDO, FAA International Commitments, and FAA Program requirements to Develop, implement, test, integrate, and operationally Support new systems and subsystems in the NAS throughout their life cycle

Activity Target 1:

Maintain and re-register ISO 9001-2000 Certification through Surveillance Audit Due September 30, 2009

Activity Target 2:

FY09 Traffic Flow Management Production Center Phase 3 will be completed approximately September 2009 Due September 30, 2009

Core Activity: Center Operations

Provide facility operations, maintenance, and improvements; and support services such as acquisition, materiel mgmt, graphics and video production, and environmental to efficiently and effectively meet the requirements of organizations residing on the William J. Hughes Technical Center campus

Activity Target 1:

Maintain the Environment Mgmt System (EMS) to ensure operations protect the environment and meet regulatory requirements by re-registering the EMS Due September 30, 2009

Activity Target 2:

Construct a fully operational Recharge Basin to support the full capacity of the Center's water treatment plant, increasing the release of clean water and reducing the "superfund" impact on the Atlantic County water supply. Due March 30, 2009

Core Business Measure: Test and Evaluation

Provides test, evaluation, verification and validation services of NAS systems and new acquisitions throughout their lifecycle.

Core Business Function: Technical Strategies and Integration

Provide for the governance, integration, transition, and strategic management of the Center's technical products, services, and initiatives

Core Activity: Strategic Planning

Plan, integrate, and communicate the strategic direction of the WJHTC (AJP-7) to meet the challenges of the future air transportation system

Activity Target 1:

William J. Hughes Technical Center Strategic plan (FY 10-14) Due September 30, 2009

Core Activity: Intellectual Property

INTELLECTUAL PROPERTY development, utilization, and technology transfer: Facilitate the development of intellectual property and E-Library. Manage and monitor Technology Transfer, Cooperative Research and Development Agreements (CRDA) and Small Business Innovation Research (SBIR) program processes to promote collaborative relationships with academia, industry, and government

Activity Target 1:

Complete Annual Technology Transfer Congressional Report Due September 30, 2009

Activity Target 2:

Initiate SBIR Call for Topics Due September 30, 2009

Core Activity: Air Transportation System Evaluation

Provides unbiased and independent, technically and operationally sound, aviation-related evaluations, analyses, data and services. These enable the development of viable strategic plans, informed investment decisions and the implementation of revised standards and beneficial system changes by United States

government agencies and international civil aviation authorities.

Activity Target 1:

SWIM Test and Evaluation master Plan Due March 30, 2009

Activity Target 2:

Gulf of Mexico VHF Coverage Flight Evaluation Report Due May 31, 2009

Activity Target 3:

NextGen Data communications Test and Evaluation master Plan Due July 30, 2009

Activity Target 4:

WATRS+ Follow-Up Safety Assessment of Reduced Separation Standards Reduction Due August 30, 2009

Activity Target 5:

Navigation signal Analysis of existing and proposed ILSs and VORs -- (multiple reports) Due September 30, 2009

Core Activity: Test and Evaluation

Provides the FAA verification and validation capability that ensures current and future air transportation systems are efficiently and comprehensively tested, evaluated, and integrated into a total NAS environment

Activity Target 1:

Formally witness Interim Voice Switch Replacement (IVSR) installation and Site Acceptance Tests at the LaGuardia Air Traffic Control Tower in accordance with the national IVSR deployment waterfall schedule Due September 30, 2009

Core Business Measure: Provide Spectrum Engineering Services

Spectrum Engineering Services obtains, assigns, and protects radio frequencies for the FAA's communication, navigation, and surveillance programs.

Core Business Function: Provide Spectrum Strategic Planning

Provide Spectrum Strategic Planning

Core Activity: Influence the U.S position at ITU forums to incorporate Civil Aviation requirements.

Influence the U.S position at ITU forums to incorporate Civil Aviation requirements.

Activity Target 1:

Work with the FAA Unmanned Air Systems

(UAS) Program Office and Industry partners to develop domestic requirements for spectrum usage for UAS. The output from this target supports Target 2. Due September 30, 2009

Activity Target 2:

Work to ensure civil aviation requirements are included in the U.S. inputs to ITU-R Working Party 4C and 5B in support of future requirements (GPS, ANLE, and UAS). Due September 30, 2009

Core Activity: Implement U.S. Civil Aviation spectrum results of 2007 WRC.

Implement U.S. Civil Aviation spectrum results of 2007 WRC.

Activity Target 1:

Participate with EuroControl, AJW-5, and ATO-P to develop preliminary aeronautical datalink spectrum requirements for the 960 - 1164 MHz (L Band), which was allocated at the 2007 WRC. Due September 30, 2009

Core Activity: 5 GHZ band: Develop standards for the Network and Location System.

5 GHZ band: Develop standards for the Network and Location System.

Activity Target 1:

Establish a RTCA Special Committee to develop Systems Performance Standards (MASPS) and begin standards development. Due September 30, 2009

Core Activity: Develop ITU material to support a new 5000-5030 AM(R)S allocation decision at WRC-11.

Develop ITU material to support a new 5000-5030 AM(R)S allocation decision at WRC-11.

Activity Target 1:

Complete studies on aviation spectrum requirements for 5000 - 5030 MHz band. Due September 30, 2009

Activity Target 2:

Conduct compatibility studies addressing issues raised at 2007 WRC for 5000 -- 5030 MHz band. Due September 30, 2009

Core Business Measure: System Engineering and Safety

Executes effective systems engineering processes to establish and manage the National Airspace System (NAS) architecture to ensure that it meets the current and future demands of ATO customers and operating

service units and reflects the Next Generation Air Transportation System (NextGen) vision.

Core Business Function: NAS

Enterprise Architecture

The National Airspace System (NAS) Architecture lays out the strategic activities (service delivery and infrastructure) to improve NAS operations and move towards the Next Generation Air Transportation System (NextGen) vision. These executive views show the evolution of major FAA investments/programs in today's NAS (services and infrastructures) to meet the future demand.

Core Activity: NAS Enterprise Architecture

Identify the evolution of the National Airspace mission over time and include the results in the Air Traffic Organization (ATO) National Airspace System (NAS) Enterprise Architecture.

Activity Target 1:

Submit the annual update to the Air Traffic Organization (ATO) National Airspace System (NAS) Enterprise Architecture (EA) for approval to be used as an input to the annual SMP/Budget process. Due January 31, 2009

Activity Target 2:

Update the ATO NAS Enterprise Architecture to reflect budget enactments and proposals. Due June 30, 2009

Activity Target 3:

Update the NAS Enterprise Architecture by including the Facilities and Equipment (F&E) funding projections in the Programmatic View portion of the NAS EA Framework. Due September 30, 2009

Core Activity: NAS Investment Analysis and Readiness Decision

Business Case Analysis provides essential information to decision makers to choose the best alternative, comparing the baseline to the alternative costs, and presents the case for investment in process changes by collecting information relative to the decision.

Activity Target 1:

Make recommendations based on system engineering and economic measures for one Investment Analysis Readiness Decision to support the business case analysis process. Due June 30, 2009

Activity Target 2:

Make recommendations based on system engineering and economic measures for one

Investment Analysis Readiness Decision to support the business case analysis process. (2 total for FY09) Due September 30, 2009

Core Business Function: Concepts and Requirements

The Concepts & Requirements Definition (CRD) phase of investment analysis assures that the planned opportunity has been made a part of the Enterprise Architecture.

Core Activity: Concepts and Requirements Definition (CRD)

CRD assures that these opportunities have (1) identified a mission "shortfall" or technological opportunity; (2) preliminary program requirements; (3) assured that only viable technical alternatives are considered for IA; and (4) needed rough-order-of-magnitude costs are developed for each.

Activity Target 1:

Review the EA roadmaps to identify what programs have planned investment opportunity facing JRC 2A decisions within the year, and engage in outreach activities. Due January 30, 2009

Activity Target 2:

Develop a training course for delivery to FAA and/or contractor staff that discusses the parameters of CRD and the required expectations. Due March 30, 2009

Core Business Function: Human Resource Requirements

Develop staffing requirements for System Engineering and Safety (SES) in support of ATO-P's NextGen Implementation Plan and Next Generation Air Transportation System (NextGen) efforts.

Core Activity: System Engineering Human Resource Staffing Plan

Staffing Plan: Develop a System Engineering and Safety (SES) Human Resource Staffing Plan to support staffing requirements for SES in support of the Next Generation Implementation Plan and NextGen efforts.

(Francisco Estrada, AWA)

Activity Target 1:

Complete and obtain approval from Director, System Engineering and Safety office, ATO-P, of staffing plan. Due March 30, 2009

Activity Target 2:

Start implementation of staffing plan. Due September 30, 2009

Core Business Measure: Provide Administration Services

Provide administrative services to the Technical Operations Service Unit.

Core Business Function: Technical Operations Headquarters Succession Planning Program (TOSPP)

The intent of the HQ Technical Operations Succession Planning Program is to provide additional training and experience for up to three employees per year who have consistently demonstrated leadership abilities. These employees will have up to two years to complete the program based on available training and other opportunities

Core Activity: Implementation of the FY09/10 TOSPP program

The intent of the HQ Technical Operations Succession Planning Program is to provide additional training and experience for up to three employees per year who have consistently demonstrated leadership abilities. These employees will have up to two years to complete the program based on available training and other opportunities

Activity Target 1:

Select three participants for the FY09 TOSPP Program. Due October 30, 2008

Core Business Function: Conduct day-to-day Operations

Conduct day-to-day Operations

Core Activity: Administration

Provide administrative services to the Technical Operations Service Unit.

Activity Target 1:

Provide administrative services to the Technical Operations Service Unit. Due September 30, 2009

Core Business Measure: Information Technology Services for the ATO

Optimize information technology services for the air traffic organization (ATO) to achieve zero cyber

security events in FY 2009. Target for FY09 - Optimize information technology (IT) services to achieve a greater than 90% rating on customer satisfaction surveys.

Core Business Function: Optimize IT Services

Provide safe, secure and optimal information technology services for the air traffic organization (ATO).

Core Activity: Standardize IT Services - AJA SMP A1.62

Continue standardizing non-NAS information technology (IT) infrastructure and user support processes to improve responsiveness and quality of service to customers, while reducing costs.

Activity Target 1:

Achieve greater than 90% satisfaction on customer satisfaction surveys. Due September 30, 2009

Activity Target 2:

Replace IT Infrastructure hardware (hw) per the approved Life Cycle Management (LCM) plan 90% of the time (Desktops - 4 yrs; Laptops - 3 yrs; Servers - 5 yrs; Switches - 5 yrs; and Printers - 5 yrs) . Due September 30, 2009

Core Activity: Two Linked Enterprise Data Centers (EDC)

Develop 2 linked Enterprise Data Centers (EDCs) through a parallel deployment of enterprise technology and infrastructure at the Mike Monroney Aeronautical Center (MMAC) EDC and the William J. Hughes Technical Center (WJHTC) EDC. Provide security, high availability, replication, disaster recovery, and COOP services, based on available funding.

Activity Target 1:

Provide the revised strategic plan for the FY 2010 EDC Strategy. Due August 1, 2009

Activity Target 2:

Continue EDC capacity planning and infrastructure management for current and future growth, including air conditioning (AC), power, floor space, and capacity. Due September 30, 2009

Activity Target 3:

Implement Enterprise Class Storage, Data Replication technologies, Virtualization, and Multi-Site Deployment. Due September 30, 2009

Activity Target 4:

Implement standard technologies for

management, monitoring, reporting, and alerting. Due September 30, 2009

Core Activity: IPDS Project Management for AVN - AJA SMP 1.64

Provide project management support for the Integrated Product Development System (IPDS) to include gathering requirements and developing software design specifications for 3 instrument flight procedures databases under the capital investment plan (CIP) A14 for the Office of Aviation System Standards (AVN).

Activity Target 1:

Provide cost and schedule performance indices each month for the Instrument Flight Procedures (IFP) Departures database, with explanations for OMB for any 10% deviations in an index based on 1.0. Due July 30, 2009

Activity Target 2:

Provide cost and schedule performance indices each month for the Instrument Flight Procedures (IFP) STARS database, with explanations for OMB for any 10% deviations in an index based on 1.0. Due August 30, 2009

Activity Target 3:

Provide cost and schedule performance indices each month for the Instrument Flight Procedures (IFP) Routes database, with explanations for OMB for any 10% deviations in an index based on 1.0. Due September 30, 2009

Core Business Measure: Small Business Goal and Corporate Citizenship

Meet the FY 2009 small business procurement goal established by the FAA, to promote small business development and good Corporate Citizenship. Target for FY-09 - Award at least 25% of the total direct procurement dollars to small businesses.

Core Business Function: FAA Small Business Goal

Support the FAA FY 2009 Small Business Goal

Core Activity: FAA Small Business Goal and Corporate Citizenship - AJA SMP A2.11

Award procurements to small businesses in accordance with the Acquisition Management System Small Business Development Program policies and guidance. 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 two outreach events or programs by July 30, 2009, with a total of 4 by the end of FY 2009. Due September 30, 2009

Activity Target 2:

Award at least 25% of the total direct procurement dollars to Small Businesses. Due September 30, 2009

Core Business Measure: Finance and Strategic Planning

Provide financial and strategic planning advice, support, and guidance to Management and staff within the ATO Strategy and Performance organization (AJG) to reduce unit costs, assess the effectiveness of established financial reconciliation processes, and develop annual business plans and budgets. Target for FY09 -- Achieve 90% of the associated Core Activity Targets by specified due dates.

Core Business Function: Finance and Performance Management

Provide management oversight to monitor and assess financial and strategic planning accountability with the ATO Strategy and Performance organization.

Core Activity: Internal Financial Support and Tools - SMP A2.71

Provide financial and planning services to Executive, Management and Staff employees in the Strategy and Performance organization.

Activity Target 1:

Provide AJG accurate and timely financial reconciliation to the AJG management team and to the ATO Finance Office on a quarterly basis, within 30 days of the end of each quarter. Due September 30, 2009

Activity Target 2:

Assess the effectiveness of established financial reconciliation processes with other ATO and FAA finance and planning offices. Due September 30, 2009

Core Activity: ATO Business Plans - AJA SMP A2.63

Develop and submit annual business plan documents for the Strategy and Performance organization, in accordance with ATO and FAA agency-wide project plans and timelines. Report on AJG progress as required, using AJG and FAA

agency-wide performance management systems (SPIRE, pbviews, SMP, etc.).

Activity Target 1:

Complete the annual AJG Business Plan with AJG Management and staff to meet established planning data calls and project schedules. Due May 30, 2009

Activity Target 2:

Monitor and report on the progress of AJG strategic and core measures, initiatives, and activities in the AJG business plan, on a monthly basis, or as required by ATO and FAA-agency wide performance management systems. Due September 30, 2009

Core Business Measure: Leadership Capability

Achieve an average participant satisfaction rating of 3.5 (5-pt scale) on outcome-based developmental tools and activities focused on building leadership capability at all levels of the air traffic organization (ATO).

Core Business Function: Leadership Development and Management Training

Manage and improve leadership development and management training within the air traffic organization (ATO).

Core Activity: Build Leadership Capability - AJA SMP 5.1

Provide outcome-focused development, feedback, and tools to steward leader's development.

Activity Target 1:

Implement and evaluate the pilot offering of the Management Leadership Development Program for AT FLMs and CPCs aspiring to the FLM role. Due September 30, 2009

Activity Target 2:

Conduct pilot intervention of the Leadership Response Center and evaluate results. Due September 30, 2009

Core Activity: ATO Leadership Summit - AJA SMP 5.1

Design and execute an air traffic organization (ATO) leadership summit that supports senior leadership strategic goals and initiatives.

Activity Target 1:

Obtain Executive Council (EC) approval of objectives, high-level design, and project plan. Due January 31, 2009

Activity Target 2:

Complete status reviews with the Executive Council (EC) according to project plan milestones. Due September 30, 2009

Activity Target 3:

Achieve at least a 3.7 (5-pt scale) average participant rating on the value of information learned, and that 80% of participants are satisfied or very satisfied on the overall evaluation index, Due September 30, 2009

Core Business Measure: Key Skills for NAS Management

Identify, acquire, or develop the key skills to safely manage, operate, and maintain the national airspace system (NAS). Target for FY09 -- Achieve 90% of the associated Core Activity Targets by specified due dates.

Core Business Function: ATO Workforce Management

Manage and administer the ATO Workforce Development Plan in accordance with established technical training requirements and the FY 2009 Acquisition Workforce Plan to acquire and develop the necessary skills for mission-critical occupations and the acquisition workforce.

Core Activity: ATO Intern, Co-Op, and Summer Hire Programs - AJA SMP 5.2

Establish an effective Intern, Co-Operative Education (Co-Op) Program, and continue to support the Summer Hires Program to encourage increased participation within the air traffic organization (ATO).

Activity Target 1:

Achieve 80% of interns reporting their experience as satisfactory and likely to consider employment with the FAA. Due September 30, 2009

Activity Target 2:

Achieve 80% of managers satisfied with the intern selection process and the value the intern added to their organization. Due September 30, 2009

Activity Target 3:

Maintain 150 interns in the program. Due September 30, 2009

Core Activity: Outreach Initiatives for Diverse Applicant Pool - AJA SMP 5.2

Implement a comprehensive Outreach Program to attract a diverse applicant pool for mission critical occupations.

Activity Target 1:

Produce an annual report that documents the recruitment sources for targeted ATO mission critical occupations. Due September 30, 2009

Activity Target 2:

Assist Technical Training with the development and implementation of the Air Traffic Control Specialist Pre-Developmental Program Due August 15, 2009

Core Activity: Manage ATO Workforce Services - AJA SMP 5.2

Manage Workforce Services across the air traffic organization (ATO).

Activity Target 1:

Provide quarterly reports to ATO Service Units on volume and timeliness of services provided. Due September 30, 2009

Core Activity: Certification of Air Traffic System Specialist - AJA SMP 5.2

Train and certify Air Traffic System Specialists to ensure safety and aircraft separation by delivering more effective training and explore ways to reduce certification time.

Activity Target 1:

Redesign four courses into Enhanced Hands-On Training and Demonstration of Proficiency (EHOT/DOP) format. Due September 30, 2009

Activity Target 2:

Ensure Technical Operations Hiring is adequate to achieve, or exceed, end of FY 2008 totals of 6,100. Due September 30, 2009

Activity Target 3:

Ensure Certification is attained within an average of 190 days after candidates attend theory courses. Due September 30, 2009

Core Business Measure: Constructive Workplace Relationships

Communicate clear expectations to all ATO personnel and complete 75% of tracked ATO accountability cases within the air traffic organization by scheduled resolution dates.

Core Business Function: ATO Accountability Board Reports

Provide reports to the FAA Accountability Board to support oversight and ensure that management is accountable for responding to allegations of sexual harassment, misconduct of a sexual nature, and related reprisal.

Core Activity: ATO AB Cases Quarterly Reports - AJA SMP 5.4

Analyze AB cases for the air traffic organization (ATO) to generate monthly reports on the completion of AB cases for ATO management distribution.

Activity Target 1:

Complete 75% of tracked ATO Accountability Board cases by resolution dates. Due September 30, 2009

Core Business Measure: Safety and Performance-based Culture

Conduct 4 random surveys in FY 2009 to establish organizational policies that balance accountability, achieve rewards for strong performance, and help foster a safe and performance-based culture within the air traffic organization.

Core Business Function: ATO Performance Management

Improve performance management in the air traffic organization (ATO) from findings and recommendations on surveys and assessments of Management and employee satisfaction.

Core Activity: ATO Performance Management Program - AJA SMP 5.5

Improve the air traffic organization (ATO) Performance Management Program.

Activity Target 1:

Conduct quarterly random surveys of Service Units, Service Centers, and Field Managers for feedback on services provided and ways to improve customer services. Due September 30, 2009

Core Business Measure: Service Center Coordination and Integration

Collaborate with the Service Centers' management teams to ensure a smooth integration into the air traffic organization, Acquisition and Business Services, AJA. Target for FY09 - Achieve 90% of the associated Core Activity Targets by specified due dates.

Core Business Function: Service Center Performance Measures

Develop S.M.A.R.T. performance measures for the three service centers in the air traffic organization for ATO and FAA agency-wide strategic and core goals.

Core Activity: ATO Directives Program - AJA SMP 1.63

Revalidate regional ATO Directives.

Activity Target 1:

Complete baseline analysis of legacy regional Air Traffic and Airways Facilities directives. Due March 31, 2009

Activity Target 2:

Provide findings and recommendations to the Administrative Services Group. Due June 30, 2009

Activity Target 3:

Develop an implementation plan based on the Air Traffic and Airways Facilities directives study. Due September 30, 2009

Core Business Measure: ATO Contracts and Quality Assurance Services

Identify at least 2 process improvements and best practices to optimize and ensure ATO contracts are on-schedule and on-budget for major investment programs in FY 2009.

Core Business Function: Process Improvements for Contracting Services

Improve processes for contracting services to ensure acquisitions are on-schedule and on-budget in FY 2009.

Core Activity: Contracts and Quality Assurance Services - AJA SMP A1.61

Optimize process improvements for contracting and quality assurance services to ensure on-schedule and on-budget goals are met for major investment programs in FY 2009.

Activity Target 1:

Identify at least two process improvements or best practices to improve time or cost of contracting for major investment programs. Due July 31, 2009

Core Business Measure: ATO Corporate Assessments

Corporate Assessments

Core Business Function: Corporate Assessments

Corporate Assessments

Core Activity: Corporate Assessments

Corporate Assessments

Activity Target 1:

N/A Due October 1, 2008

Core Business Function: ATO Finance Core

This effort is the remaining core work within the ATO Finance Organization

Core Activity: ATO Finance Core

Core Activities

Activity Target 1:

Core activities Due September 30, 2009

Core Business Measure: OWCP Payouts

AJA is responsible for paying OWCP claims for the ATO. AJA reports costs avoidances resulting from removing former ATO injured employees from DOL Chargeback rolls on a quarterly basis.

Core Business Function: OWCP Payouts

AJA is responsible for making payouts for all ATO OWCP claims and returning medically eligible ATO OWCP employees to light duty work.

Core Activity: OWCP Payouts

Fund and pay all ATO OWCP claims and create and fund light duty return-to-work hires nationwide.

Activity Target 1:

Report costs avoidance resulting from removing former ATO injured employees from DOL Chargeback rolls quarterly. Return at least 12 ATO OWCP employees each year to light duty work. Due September 30, 2009

Core Business Measure: DOA work - 1100 Order

Ensure the FAA 1100 Order is updated to reflect the ATO-S re-organization with the Administrator's approval and in compliance with the rules of AHR, Work Force Services, and ATO-F throughout the fiscal year.

Core Business Function: Office of Safety Section of the 1100 Order

The FAA Order N1100.319, dated August 12, 2008 describes the Air Traffic Organization (ATO) and its mission, responsibilities, supplemental relationships, and lines of succession at the service unit level. Chapter 7 of this order addresses the Office of Safety.

Core Activity: Organizational Order and Space Allocation

Update the 1100 Order as necessary and perform other Director of Administration functions such as space allocation and moving of people.

Activity Target 1:

Complete the FAA Order 1100.xx changes to the ATO-S structure. The changes of organizational changes and additions will be submitted to ATO-F, Work Force Services, AHR, and the FAA Administrator for approval. Due September 30, 2009

Activity Target 2:

Fill all vacancies in accordance with updated 1100.xx Order in compliance with approved Full-Time Equivalent (FTE) allocation for FY 2009. Due September 30, 2009

Core Business Measure: Mandatory Executive and Manager Training

Ensure the executives and managers meet the training requirements of at least three classes from the provided list to choose from by the end of the fiscal year.

Core Business Function: Executive and Management Training Requirement

The Director of Administration function is responsible for identifying, organizing, and recording the necessary training and development needed to enhance managerial competence and provide a foundation for managerial selection, training, and performance management.

Core Activity: Mandatory Executive and Manager Training

Provide notices on the mandatory annual training classes as they become available to the Executives and Managers.

Activity Target 1:

Monitor and ensure the training requirement for all executives and managers to take a minimum

of three classes (i.e., Model Work Environment, Equal Employment Opportunity Law, Prevention of Sexual Harassment, Accountability Overview, Conflict Management) by end of the FY 2009 has been met. Interim progress on participation will be reported to the Office of Safety Vice President at the end of the second quarter, March 30, 2009. Due September 30, 2009

Core Business Measure: ATCSCC Relocation to New Facility

Construct a new ATCSCC facility in 2011 on the FAA's owned property to overcome the constraints of the existing building.

Core Business Function: ATCSCC Relocation to Vint Hill, Virginia

Relocate to new facility to realize significant cost avoidance over 21 years once occupied

Core Activity: Begin Construction of New ATCSCC Facility

ATCSCC Modernization supports this goal by reducing expenses through constructing a facility on FAA owned property instead of leasing office space. Under ATCSCC Modernization, the FAA will achieve cost avoidance benefits projected at \$121.4m (risk adjusted then-year) from FY2011-2031.

Activity Target 1:

Award facility construction contract in October 2008. No cost will be avoided until the facility is commissioned. Due October 30, 2008

Activity Target 2:

Begin facility construction in January 2009. No cost will be avoided until the facility is commissioned. Due January 31, 2009

Core Business Measure: Reduce Unit Cost of Air Traffic Organization, En Route and Oceanic Services (ATO-E) Operations

Reduce ATO-E costs for teleco legacy services in FY 2009 by 0.5 percent, based on obligations for Air Traffic Organization, Technical Operations Services (ATO-W) and Air Traffic Organization, System Operations Services (ATO-R) support.

Core Business Function: Improve Efficiency and Reduce Cost of ATO-E Operations

Improve efficiency and reduce cost of providing services.

Core Activity: Develop Facility Level Agreements with ATO-R and ATO-W

Develop facility level agreements with ATO-R and ATO-W that provide for Service Delivery Point (SDP) manager participation in decisions that impact facility cost.

Activity Target 1:

Seven ATO-E facilities enter into agreements with both ATO-R and ATO-W: Boston Center (ZBW); Jacksonville Center (ZJX); Seattle Center (ZSE); Houston Center (ZHU); Alaska Center (ZAN); Los Angeles Center (ZLA) and Salt Lake Center (ZCL). Due September 30, 2009

Activity Target 2:

Assess progress towards achieving year-end performance goal. Due March 31, 2009

Core Business Measure: ATO External Communications

Expand public audiences' understanding of FAA/ATO major initiatives and events by increasing the distribution of external newsletters and the number of public outreach events in FY 2009.

Core Business Function: External Communications

The External program is a major point of information for the FAA/ATO public Audiences (industry, military partners, travelers, trade association etc.) on topics of major interest. These topics include FAA/ATO Safety initiatives, modernization efforts and system operation and performance. Through various communications efforts the External Program provides relevant information to these audiences and solicit input from them to improve where possible FAA/ATO's provision of services. All efforts and activities reflect the Agency mission and policy as well as the programmatic goals and objectives of the FAA and ATO.

Core Activity: Weekly Newsletter

Publish a weekly newsletter to inform public audiences of the major FAA/ATO safety and modernization initiatives.

Activity Target 1:

Increase distribution by 10% during the fiscal

year. Due September 30, 2009

Core Activity: Public Outreach Events

Conduct public outreach activities to inform public audiences of the major FAA/ATO safety and modernization initiatives and air traffic operations.

Activity Target 1:

Conduct at least 3 public outreach events on selected dates throughout the fiscal year. Due September 30, 2009

Core Business Measure: ATO Congressional Communications

Respond to congressional inquiries and correspondence in a timely and accurate manner.

Core Business Function: Congressional Communications

ATO Congressional Communications serves as the ATO's liaison office to the Office of Management and Budget and Congress in cooperation with the FAA's Office of Government and Industry Affairs and the Office of Financial Management regarding ATO programs, policies, and personnel.

Core Activity: ATO Annual Report

Publish ATO's Annual Report.

Activity Target 1:

Submit the ATO Annual Report to Congress. Due June 30, 2009

Core Activity: Controller Workforce Plan

Publish the Controller Workforce Plan.

Activity Target 1:

Publish the Controller Workforce Plan. Due March 31, 2009

Core Activity: Congressional Correspondence

Respond to Congressional letters within timeframes established by the FAA Administrator.

Activity Target 1:

Ensure that no more than 15% of the Administrator's weekly pending Congressional letters report, assigned to the ATO, are overdue. Due September 30, 2009

Core Business Measure: ATO Multimedia Technical Support

Provide and maintain innovative media and new technology used to support ATO communication activities.

Core Business Function: Multimedia

ATO Creative and New Media supports Internal, External, and Congressional Communications activities by seeking and making use of innovative media and technology for the purpose of communicating with the various ATO audiences effectively, efficiently, and expeditiously.

Core Activity: Vortex Technical Support

Provide and maintain the software, infrastructure, and technological expertise for Vortex, the ATO Communications multimedia network.

Activity Target 1:

Maintain the availability of Vortex 24 hours, 7 days a week, to air traffic controllers and others without access to the FAA web sites, throughout the fiscal year. Due September 30, 2009

Core Activity: Multimedia Support

Provide technical and multimedia support for major ATO events, and the ATO web content management system, to clearly communicate meaningful messages to specific targeted audiences.

Activity Target 1:

Provide 100% creative and new media support for the ATO Leadership Summit and other major ATO events, throughout the fiscal year. Due August 30, 2009

Activity Target 2:

Maintain the ATO Experience web content management system 24 hours, 7 days a week throughout the fiscal year. Due September 30, 2009

Core Business Measure: Financial Analysis and Process Re-engineering: TRACON Standards

Develop TRACON Standards for FAA Facilities.

Core Business Function: TRACON Standards

Workforce alignment, including development of standards for FAA TRACON Facilities

Core Activity: Standards for FAA TRACON facilities

Develop TRACON standards.

Activity Target 1:

TRACON standards updated and ready for approval. Due March 31, 2009

Core Business Measure: NextGen Cost Benefits Analyses

Evaluate and assess NextGen solution set using cost benefits analyses.

Core Business Function: NextGen Cost Benefits Analyses

Evaluate and assess NextGen solution set using cost and benefits analyses to set appropriate priorities.

Core Activity: NextGen Cost Benefits Analyses

Assess cost and benefits analyses for NextGen solution sets to establish appropriate priorities.

Activity Target 1:

Evaluate rough order of magnitude cost and benefits and establish priorities. Due December 31, 2008

Core Business Measure: Air Traffic Control (ATC) Financial Management Systems Modernization: ATC Enterprise Architecture

Prepare ATC for the OST transition to new Oracle 12i [FSIO version] accounting system, and modernize related ATC financial and accounting systems, to improve management controls and reduce costs.

Produce the enterprise architecture for ATC non-NAS information technology systems to inform decision-making on non-NAS systems investments

Core Business Function: Air Traffic Control Enterprise Architecture

ATC Enterprise Architecture. Produce the enterprise architecture for ATC non-NAS information technology systems to inform decision-making on non-NAS systems investments

Core Activity: ATC Enterprise Architecture

Produce the enterprise architecture for ATC non-NAS information technology systems to inform decision-making on non-NAS systems investments.

Activity Target 1:

Complete the 'as-is' enterprise architecture.

Due March 31, 2009

Activity Target 2:

Complete the "to-be" enterprise architecture.

Due April 30, 2009 Due April 30, 2009

Activity Target 3:

Complete the "as-is" / "to-be" fit gap. Due May 31, 2009 Due May 31, 2009

Core Business Measure:

Corporate Work Plan

Engage disciplined governance process that includes Control Board, policies and procedures, and a plan to improve prioritization and provide training.

Core Business Function: Corporate Work Plan

Develop disciplined governance process that includes a Control Board, policies and procedures, and a plan to improve prioritization and provide appropriate training

Core Activity: Corporate Work Plan

Establish CWP Control Board, improve prioritization, policies and procedures, and develop and deliver CWP training

Activity Target 1:

Establish CWP Control Board Due April 30, 2009

Activity Target 2:

Establish and communicate prioritization, policies and procedures on a quarterly basis Due September 30, 2009

Activity Target 3:

Develop and deliver CWP training to appropriate personnel and offices. Due September 30, 2009

Core Business Measure: Air Traffic Control (ATC) Financial Management Systems

Modernization: ATC Financial Management System

Prepare ATC for the OST transition to new Oracle 12i [FSIO version] accounting system, and modernize related ATC financial and accounting systems, to improve management controls and reduce costs

Determine the ATC strategy and plan of action for ATC financial management and accounting systems, per guidelines established by Finance Technology Management Office - FSPR.

Core Business Function: ATC Financial Management System

ATC Financial Management System Requirements. Collect and document key ATC and FAA stakeholder prioritized budgetary, managerial, and proprietary accounting requirements for ATC for incorporation into DOT, FAA and ATC accounting, budget planning, funds distribution, budget execution, project management, and other business systems.

Core Activity: Air Traffic Control (ATC) Financial Management Systems Modernization: ATC Financial Management System

Collect and document key ATC and FAA stakeholder prioritized budgetary, managerial, and proprietary accounting requirements for ATC for incorporation into DOT, FAA and ATC accounting, budget planning, funds distribution, budget execution, project management, and other business systems.

Activity Target 1:

ATC requirements for the DOT accounting system to be fielded in approximately FY2012. Due February 28, 2009

Activity Target 2:

ATC requirements for FAA Cost Accounting to be fielded in approximately FY2012. Due February 28, 2009

Activity Target 3:

ATC requirements for ATC financial systems other than Budget Planning and Execution systems. Due February 28, 2009

Activity Target 4:

Determine impact that the Common Government-Wide Accounting Classification Structure (CGAC) would have upon the requirements specified in Targets 1, 2 and 3. Due March 31, 2009

Core Business Function: ATC Financial Reporting Structures

Work Breakdown Structure and Labor Distribution Reporting Structure for ATC Financial Reporting.

Core Activity: Financial Reporting Structure

Determine Work Breakdown Structure and Labor Distribution Reporting Structure for ATC Financial Reporting

Activity Target 1:

At a strategic level, specify what changes are

needed in the existing FAA WBS and LDR structure and in FAA orders and directives regarding the FAA WBS and LDR, and the plan to accomplish those changes. Due June 30, 2009

Core Business Function: ATC Financial Systems Strategic and Tactical Plans

Prioritized functional requirements of key ATC stakeholders for DOT, FAA and ATC financial management and accounting systems, and approved budget planning and execution system solutions for O&M, F&E, and RE&D funds, approval to proceed on ATC Financial Systems Strategic and Tactical Plans.

Core Activity: ATC Financial Systems Strategic and Tactical Plans

Prioritized functional requirements of key ATC stakeholders for DOT, FAA and ATC financial management and accounting systems, and approved budget planning and execution system solutions for O&M, F&E, and RE&D funds, approval to proceed on ATC Financial Systems Strategic and Tactical Plans.

Activity Target 1:

Taking into account the ATC non-NAS enterprise architecture, the prioritized functional requirements of key ATC stakeholders for DOT, FAA and ATC financial management and accounting systems, and approved budget planning and execution system solutions for O&M, F&E, and RE&D funds, identify alternatives; analyze benefits, costs, and risks; and prepare a three-year strategic and tactical plan for ATC financial systems. Due June 30, 2009

Activity Target 2:

Obtain AJF-0 approval to proceed on year 1 on the three-year ATC Financial Systems Strategic and Tactical Plans. Due September 30, 2009

Core Business Measure: Air Traffic Control (ATC) Financial Management Systems Modernization: Budget Planning and Execution for Operations Funds

ATC Budget Planning and Execution Systems for O&M Funds.

Core Business Function: Air Traffic Control (ATC) Financial Management Systems Modernization: Budget Planning and Execution for Ops Funds

ATC Budget Planning and Execution Systems for O&M Funds.

Core Activity: ATC Budget Planning and Execution Systems for O&M Funds.

Plan and execute ATC Budget for Operations and Maintenance Funds.

Activity Target 1:

Collect and document key ATC and ABU stakeholder prioritized ATC requirements for O&M budget planning, funds distribution, funds control, and budget execution solutions. Due February 28, 2009

Activity Target 2:

Perform and document gap analyses of the requirements documented in Target 1 versus the functionality present in DOT accounting systems (current and proposed) and other ATC and FAA O&M budget planning and execution systems. Due April 30, 2009

Activity Target 3:

Define a proposed system solution and implementation plan for ATC O&M budget planning and execution systems, and obtain approval from AJF-0. Due June 30, 2009

Core Business Measure: Air Traffic Control (ATC) Financial Management Systems Modernization: Budget Planning and Execution for F&E and RE&D Funds

ATC Budget Planning and Execution Systems for F&E and RE&D Funds.

Core Business Function: ATC Budget Planning and Execution Systems for F&E and RE&D Funds.

ATC Budget Planning and Execution Systems for Facilities and Equipment, and RE&D Funds.

Core Activity: ATC Budget Planning and Execution Systems for F&E and RE&D Funds.

Plan and execute systems for F&E and RE&D Funds.

Activity Target 1:

Target 1: Collect and document key ATC and ABU stakeholder prioritized ATC requirements for F&E and RE&D budget planning, funds distribution, funds control, and budget execution solutions. Due February 28, 2009

Activity Target 2:

Perform and document gap analyses of the requirements documented in Target 1 versus the functionality present in DOT accounting systems (current and proposed) and other ATC and FAA F&E and RE&D budget planning and execution systems. Due April 30, 2009

Activity Target 3:

Define a proposed system solution and implementation plan for ATC F&E and RE&D budget planning and execution systems, and obtain approval from AJF-0. Due June 30, 2009