

# AIRPORTS

FEDERAL AVIATION ADMINISTRATION  
Fiscal Year 2004 Business Plan



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## **INTRODUCTION**

Safety is the Federal Aviation Administration's (FAA) primary responsibility. Our dedication to keeping airports safe is central to the public's interest, as well as the economic health of aviation.

# INCREASED SAFETY



## OVERVIEW

ARP establishes regulations for safe operation of commercial service airports and regularly inspects certificated airports for compliance. In FY 2004, we are emphasizing efforts to continue the reductions in runway incursions caused by vehicle/pedestrian deviation. This will require focusing on driver training, as well as implementation of approved Runway Safety Action Team recommendations. We also have a special emphasis program to accelerate improvements to runway safety areas that don't meet current standards. Our long-term goal is to have projects underway to improve all non-standard runway safety areas to the extent practicable by the end of FY 2007. In addition, ARP supports research in airport technology to develop improvements in airport marking and lighting, airport rescue and fire fighting, airport planning and design, and mitigation of wildlife hazards near airports.

Further, the Airport Improvement Program (AIP) provides priority consideration for funding safety-related development for airports that benefit both commercial service and general aviation operations.

This Office contributes to the following strategic Safety Objectives outlined in the FAA 2004-2008 Flight Plan:

### SAFETY OBJECTIVES

1. Reduce the commercial airline fatal accident rate
2. Reduce the number of fatal accidents in general aviation
3. Reduce accidents in Alaska
4. Reduce the risk of runway incursions

A more detailed description of each Objective, including its supporting Initiatives and Performance Targets follows.

## FLIGHT PLAN OBJECTIVE 1: REDUCE THE COMMERCIAL AIRLINE FATAL ACCIDENT RATE

The AIP provides priority consideration for funding safety-related development for commercial service airports. ARP has established a special emphasis program to fund improvements to runway safety areas that do not currently conform to FAA standards. ARP also establishes regulations for safe operation of commercial service airports and regularly inspects certificated airports for compliance. ARP also supports research in airport technology to develop improvements in airport marking and lighting, airport rescue and fire fighting, airport planning and design, and mitigation of wildlife hazards near airports.

### **FY04 PERFORMANCE TARGETS**

Reduce airline fatal accident rate to 0.028.

#### **Flight Plan Initiative 1. (ARP Leads)**

Where practical, upgrade runway safety areas to meet standards.

##### *ARP Activity*

A. In FY 2001 ARP baseline Runway Safety Area (RSA) survey identified 422 RSAs as having 90% or less than the required dimensions. ARP's long-term goal is to have work initiated on improvements to all 422 RSAs where practicable by the end of FY 2007.

*Performance Target: Initiate 65 RSA improvements in FY 2004.*

#### **Flight Plan Initiative 2. (ARP Supports)**

Develop and implement airport design standards, surface movement strategies, surface movement procedures, infrastructure, and training that enhance the efficiency of aircraft movement and reduce the risk of commercial aircraft collisions.

##### *ARP Activity*

A. Develop and implement airport design standards that are consistent with changes to TERPS, to reduce aircraft collision risks.

*Performance Target: Complete and publish revision to AC 150/5300-13, Airport Design, incorporating changes to airport design standards by September 30, 2004.*

B. Improve continuity and compatibility of all related technical criteria by identifying and making necessary changes and revisions to other Advisory Circulars and Orders that may be impacted by proposed changes to AC 150/5300-13, to enhance airport system safety.

*Performance Target: Issue appropriate changes to related documents within 60 days of the publication of a change to AC 150/5300-13.*

C. Conduct scheduled airport safety and certification inspections of Part 139 airports.

*Performance Target: Maintain zero fatal accidents due to the condition and maintenance of airfield facilities at Part 139 airports.*

D. Provide guidance for making cost comparisons for Engineered Materials Arresting System (EMAS) when determining the practicability of RSA improvements.

*Performance Target: Publish guidance by December 31, 2003.*

E. Conduct research in airport technology to improve airport safety.

*Performance Target: Meet milestones and deliverables identified in annual R&D project plans in the areas of airport lighting and marking, airport design and planning, airport rescue and firefighting, and mitigation of wildlife hazards near airports.*

## **FLIGHT PLAN OBJECTIVE 2: REDUCE THE NUMBER OF FATAL ACCIDENTS IN GENERAL AVIATION.**

The AIP program provides priority consideration for funding safety-related development for general aviation airports. ARP has established a special emphasis program to fund improvements to runway safety areas that do not currently conform to FAA standards. ARP also supports research in airport technology to develop improvements in airport marking and lighting, airport rescue and fire fighting, airport planning and design, and mitigation of wildlife hazards near airports.

### **FY04 PERFORMANCE TARGETS**

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Reduce the number of general aviation and nonscheduled Part 135 fatal accidents to 349

#### **Flight Plan Initiative 1. (ARP Supports)**

Develop and implement airport design standards, surface movement strategies, surface movement procedures, infrastructure, and training to enhance the efficiency of aircraft movement and reduce collision risk.

#### *ARP Activity*

- A. Complete and publish a revision to AC 150/5300-13, Airport Design, incorporating changes to airport design standards.

*Performance Target: Complete a revision to AC 150/5300-13 by September 30, 2004.*

- B. Conduct research in airport technology to improve airport safety.

*Performance Target: Meet milestones and deliverables identified in annual R&D project plans in the areas of airport lighting and marking, airport design and planning, airport rescue and firefighting, and mitigation of wildlife hazards near airports.*

## FLIGHT PLAN OBJECTIVE 3: REDUCE ACCIDENTS IN ALASKA.

### FY04 PERFORMANCE TARGETS

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Reduce accidents in Alaska for general aviation and all part 135 operations to no more than 125 per year.

#### Flight Plan Initiative 1. (ARP Leads)

Where practical, continue improving rural airports by building standard runways and safety areas and improve airport lighting.

#### *ARP Activity*

- A. ARP will direct Airport Improvement Program (AIP) investments to support bringing runways to meet airport standards and Runway Safety Area requirements and assist in the implementation of the Rural Airport Lighting Objective.

*Performance Target: Work with the state of Alaska to develop and implement an FY04 AIP investment plan to assist targeted runways in meeting airport standards and RSA requirements and assist in the implementation of the Rural Airport Lighting Objective by August 31, 2004.*

## FLIGHT PLAN OBJECTIVE 4: REDUCE THE RISK OF RUNWAY INCURSIONS

ARP will analyze runway incursions to determine if there are runway design links or airport geometry issues contributing to runway incursions.

### **FY04 PERFORMANCE TARGETS**

Reduce the number of the most severe (Category A and B) runway incursions at towered airports to 33 (a rate of 0.062).

#### **Flight Plan Initiative 1. (ARP Supports)**

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.

#### *ARP Activity*

- A. Reduce runway incursion pedestrian/vehicle deviations resulting from pedestrians or drivers (not mechanics) making improper runway entries or crossings.

*Performance Target: Reduce the number of runway incursions resulting from pedestrian and vehicle driver actions from a FY01-FY03 baseline of 65 to less than 62 or less in 2004.*

- B. Support Runway Safety Action Teams (RSAT) and Runway Safety Program.

*Performance Target: Identify funding (AIP, Passenger Facility Charge (PFC), local, etc.) for all approved RSAT recommendations by August 31, 2004.*

- C. Conduct research in airport lighting and marking and airport design to improve pilot situational awareness and reduce runway incursions.

*Performance Target Complete evaluation of proposed paint markings at T.F. Green airport in Rhode Island by March 30, 2004.:*

#### **Flight Plan Initiative 2. (ARP Leads)**

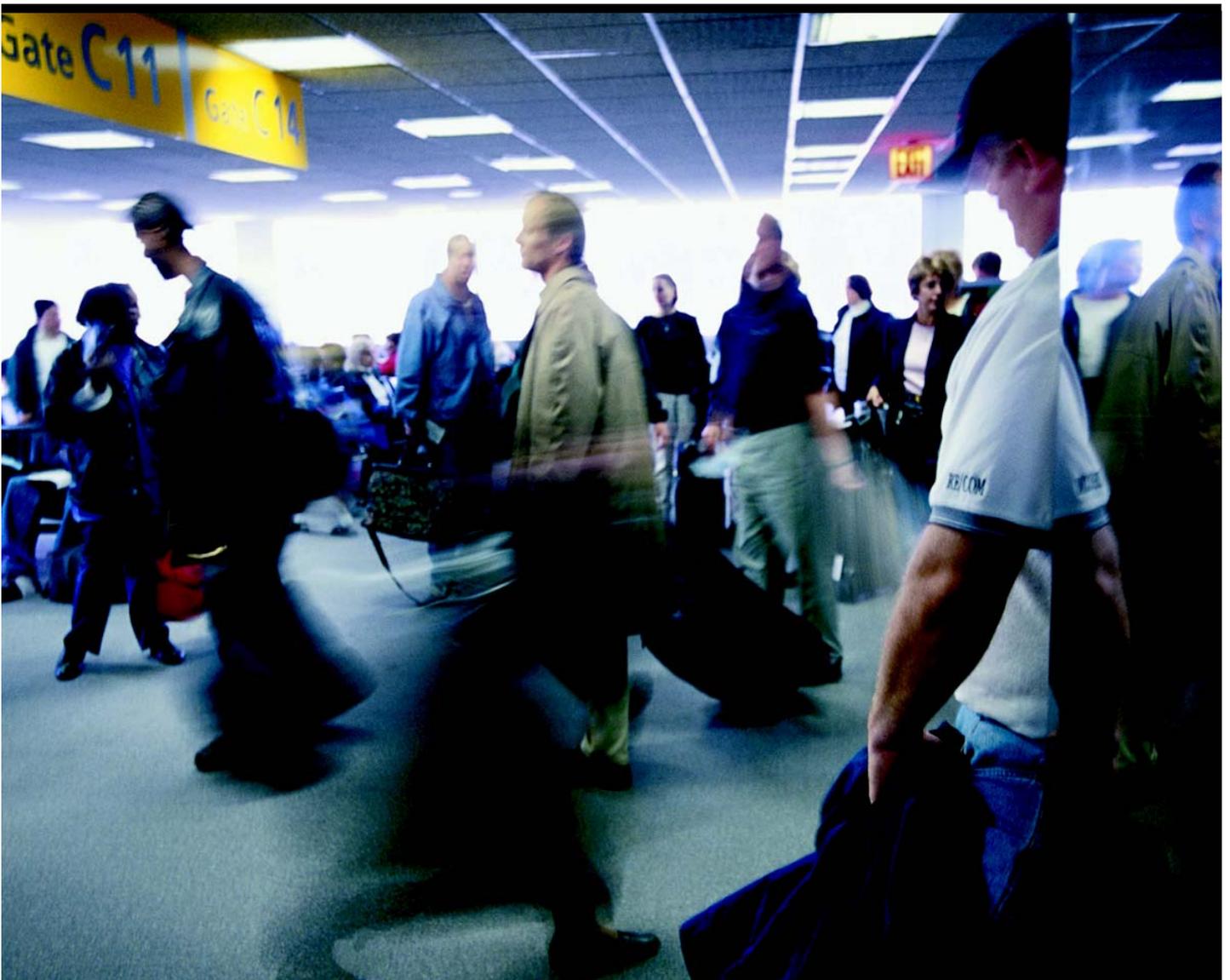
Evaluate the effectiveness of airport design simulations and improve the operational performance of future runway and taxiway projects.

#### *ARP Activity*

- A. In cooperation with the Office of Runway Safety, and in conjunction with the MITRE Corp., study existing airport geometry and recommend modifications to one or more of: pavement layout, airport lighting, airport signing, or operating procedures to reduce runway incursions at airports in Detroit, MI and Concord, CA.

*Performance Target: Complete study of Detroit and Concord airport geometry, by September 30, 2004.*

# GREATER CAPACITY



## OVERVIEW

ARP will increase capacity at the 35 Operational Evolution Plan (OEP) airports or major metropolitan areas by supporting, processing, and approving of Airport Master Plans, Environmental Studies and directing funding investments toward capacity development.

This Office contributes to the following strategic Greater Capacity Objectives outlined in the FAA 2004-2008 Flight Plan:

### GREATER CAPACITY OBJECTIVES

1. Increase airport capacity to meet projected demand.
2. Increase or improve airspace capacity in the eight major metropolitan areas and corridors that most affect total system delay: New York, Philadelphia, Boston, Chicago, Washington/Baltimore, Atlanta, Los Angeles Basin, and San Francisco.
3. Address environmental issues associated with capacity enhancements.

A more detailed description of each Objective, including its supporting Initiatives and Performance Targets follows.

# FLIGHT PLAN OBJECTIVE 1: INCREASE AIRPORT CAPACITY TO MEET PROJECTED DEMAND

## FY04 PERFORMANCE TARGETS

- Achieve an Airport Arrival Efficiency Rate of 95.67% at the 35 OEP airports.
- Achieve an Airport Arrival Capacity at the 35 OEP airports in excess of 51,332 per day.
- Open two new runways, while increasing the annual service volume (ASV) of the 35 OEP airports by at least 1%.
- Sustain Operational Availability at 99% for the reportable facilities that support the 35 OEP airports.

### Flight Plan Initiative 1. (ARP Leads)

Complete an evaluation by December 2003 of the 35 Operational Evolution Plan (OEP) airports to determine whether they will meet future demand levels.

#### ARP Activity

- A. Identify which of the 35 OEP airports will be able to accommodate future demand and identify constraints to improving capacity.

*Performance Target: By December 2003, identify which of the 35 OEP airports will be able to accommodate future demand and identify constraints to improving capacity.*

- B. Conduct a study of major metropolitan areas experiencing significant growth to examine if sufficient capacity exists to support projected aviation demand

*Performance Target: By December 2003, identify other geographic areas with a projected population growth of at least 1% annually and 150,000 and/or projected real income growth of at least 1% per year and \$50 billion between 2000 and 2020 that will need additional airport capacity.*

### Flight Plan Initiative 2. (ARP Leads)

Support new runway construction and airfield improvements to permit increased use of airports in IFR conditions.

#### ARP Activity

- A. Support new runway construction and airfield improvements to permit increased use of airports in IFR conditions.

#### Performance Target:

- Open up to nine new runways, while increasing the annual service volume (ASV) of the 35 OEP airports by at least 1% annually, measured as a five year moving average, through 2008.
- Commission two new air carrier runways by the end of FY04 (Orlando and Houston).

- B. Continue capacity baselining effort by reporting on ASV increases due to new runway construction and incorporate results into a report on the capacity gain expected due to new runway construction during the next 10 years.

*Performance Target: Update report on capacity gain by September 30, 2004*

- C. Direct Airport Improvement Program (AIP) investments to support the pavement condition goal.

*Performance Target: Ensure that 93% of runways at airports in the NPIAS are maintained in good or fair condition.*

- D. ARP will direct Airport Improvement Program (AIP) investments to convert military airfields for civilian use to increase system capacity in congested metro areas.

*Performance Target: Ensure a minimum of 4% AIP Discretionary funding for the Military Airport Program to support the conversion of existing military facilities to civilian use and identify new entrants for the program by August 31, 2004.*

- E. ARP will direct Airport Improvement Program (AIP) investments to support the continued development of reliever airports that support OEP airports.

*Performance Target: Ensure a minimum of 0.66% AIP Discretionary funding for the development of reliever airports that support OEP airports by August 31, 2004.*

- F. Continue pavement research at the National Airport Pavement Test Facility to support structural requirements of airfield pavements to carry existing and new generation aircraft.

*Performance Target: Provide Alpha Factor recommendation to ICAO for Triple Dual Tandem gear and develop finite element pavement design program for initial beta testing by August 31, 2004.*

- G. Take appropriate action to ensure reasonable, not unjustly discriminatory access for U.S. system users, including competitive access for existing tenants and new entrants to airfield and terminal facilities.

*Performance Target:*

- *Enforce the requirements for reasonable and nondiscriminatory access and for airport revenue use within regulatory timeframe for each action.*
- *Each region will conduct at least 2 land use inspections at General Aviation airports by September 30, 2004.*
- *Review and approve competition plans within 75 days of receipt and ensure plans provide system users access to airfield and terminal facilities.*

### **Flight Plan Initiative 3.**

Create an interagency team to coordinate standards, procedures, and policies to improve airport capacity

#### *ARP Description*

- A. ARP will appoint a member and participate in the interagency team.

*Performance Target:*

- *Develop decision strategies for the viability of perimeter taxiways by 4/30/04.*
- *Develop action plan for siting criteria by 5/31/04.*

**FLIGHT PLAN OBJECTIVE 2: INCREASE OR IMPROVE AIRSPACE CAPACITY IN THE EIGHT MAJOR METROPOLITAN AREAS AND CORRIDORS THAT MOST AFFECT TOTAL SYSTEM DELAY: NEW YORK, PHILADELPHIA, BOSTON, CHICAGO, WASHINGTON/BALTIMORE, ATLANTA, LOS ANGELES BASIN, AND SAN FRANCISCO.**

**FY04 PERFORMANCE TARGETS**

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Achieve an Airport Arrival Capacity for the 8 major metropolitan areas of 21,290 per day.

**Flight Plan Initiative 1. (ARP Leads)**

Support master plans for airfield improvements at airports in major metropolitan areas.

*ARP Activity*

A. Support master plans for airfield improvements at airports in major metropolitan areas.

*Performance Target: Monitor, manage, and maintain milestones and completion dates to support efforts by airport owners to update master plans for major airport development with a special emphasis on new commercial runways at large primary airports including major new airports and regional airports that add capacity to the metropolitan areas (Ft. Lauderdale, Dulles, Los Angeles, Philadelphia, Chicago O'Hare, and South Suburban (Peotone). ARP will conduct monthly reviews to monitor the work.*

## FLIGHT PLAN OBJECTIVE 3: ADDRESS ENVIRONMENTAL ISSUES ASSOCIATED WITH CAPACITY ENHANCEMENTS.

### FY04 PERFORMANCE TARGETS

- Reduce the number of people exposed to significant noise to 400,000, as measured by a three-year moving average, from the three-year average for calendar year 2000-2002.
- Improve aviation fuel efficiency per revenue plane-mile by 1%, as measured by a three-year moving average, from the three-year average for calendar year 2000-2002.

#### Flight Plan Initiative 1. (ARP Leads)

Apply new streamlining provisions in the Executive Order (E.O.) 13274 on Environmental Stewardship and Transportation Infrastructure Project Reviews to OEP projects.

#### ARP Activity

- A. Ensure timely review of environmental efforts at all OEP airports and airports in major metropolitan areas selected under E.O.13274 which are examining new runways and airfield reconfigurations, and new airports.

*Performance Target: Monitor, manage, and maintain scheduled progress on Environmental Impact Statements (EIS) to ensure timely review of planning and environmental efforts at all OEP airports and airports in major metropolitan areas selected under E.O. 13274. ARP will conduct monthly reviews to monitor the work.*

- B. Support efforts by airport owners to complete environmental studies for major airport development with a special emphasis on new commercial runways at large primary airports including major new airports and regional airports that add capacity.

*Performance Target: Monitor, manage, and maintain milestones and completion dates to support efforts by airport owners to complete environmental studies for major airport development. (Ft. Lauderdale, Dulles, Los Angeles, Philadelphia, Chicago O'Hare, and South Suburban (Peotone). ARP will conduct monthly reviews to monitor the work.*

- C. Direct Airport Improvement Program (AIP) investments to increase the number of people in residential communities that benefit from noise compatibility projects funded under AIP.

*Performance Target: Ensure that 12,500 people annually in DNL 65dB or greater receive benefits from noise compatibility projects funded under the (AIP) by August 31, 2004.*

#### Flight Plan Initiative 2. (ARP Supports)

Develop best practices for airport and airline community relations to educate and inform the public about aviation and the environment, such topics as compatible land use, noise disclosure, and FAA web site information.

#### ARP Activity

- A. ARP will publish for comment the revised Order 5050.4B Airport Environmental Handbook.

*Performance Target: ARP will publish for comment Order 5050.4B, Airport Environmental Handbook not later than 180 days after the date of publication of Order 1051.1E, Environmental Impacts: Policies and Procedures.*

#### Flight Plan Initiative 3. (ARP Supports)

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the new environmental Center of Excellence (COE).

#### ARP Activity

- A. ARP will direct AIP investments to support the administration of the Inherently Low Emission Airport Vehicle Program (ILEAV).

*Performance Target: Ensure use of AIP to directly support the Low Emission Airport Vehicle Program by August 31, 2004.*

# INTERNATIONAL LEADERSHIP



## OVERVIEW

Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

This Office contributes to the following strategic International Leadership Objectives outlined in the FAA 2004-2008 Flight Plan:

### INTERNATIONAL LEADERSHIP OBJECTIVES

1. Promote improved safety and regulatory oversight in cooperation with bilateral, regional, and multilateral aviation partners.
2. Promote global seamless operations in cooperation with bilateral, regional, and multilateral aviation partners.

A more detailed description of each Objective, including its supporting Initiatives and Performance Targets follows.

## FLIGHT PLAN OBJECTIVE 1: PROMOTE IMPROVED SAFETY AND REGULATORY OVERSIGHT IN COOPERATION WITH BILATERAL, REGIONAL, AND MULTILATERAL AVIATION PARTNERS.

### FY04 PERFORMANCE TARGETS

- Provide new or expanded technical assistance to 6 key countries or regional authorities.
- Conclude new bilateral agreements recognizing safety certification/approval systems with 2 key countries or regional authorities.
- Secure a 20% increase, over FY03 levels, in financial assistance for international aviation activities from the United States and international government organizations, multilateral banks, and industry.
- No new regional aviation authorities or organizations created in FY04. Activities are occurring to establish regional aviation authorities in FY05 and beyond.

#### Flight Plan Initiative 1. (ARP Supports)

Focus political, technical, and financial resources to provide training and technical assistance to help foreign civil aviation meet international standards.

##### ARP Activity

- A. Conduct Caribbean/Latin American training workshop in airport safety and certification in Miami.

*Performance Target Conduct Miami training workshop by October 31, 2003*

- B. Continue support of U.S./Mexico bilateral agreement to provide assistance in evaluating wildlife hazards at the New Mexico City airport as scheduled by Mexico.

*Performance Target: Respond to Mexico's request for assistance within 30 days.*

- C. Provide wildlife hazard reduction expertise to FAA team visiting Uganda under Safe Skies for Africa.

*Performance Target: Conduct evaluation of wildlife hazard at Uganda airport by March 1, 2004*

- D. Provide airport safety/certification specialists on FAA team conducting assessment of Airport Authority and Nigerian Civil Aviation Authority in Lagos, Nigeria under Safe Skies for Africa.

*Performance Target: Conduct assessment in Nigeria by December 31, 2003.*

#### Flight Plan Initiative 2. (ARP Supports)

Focus resources to promote global compliance with safety oversight standards by supporting new and existing regional aviation authorities and organizations.

##### ARP Activity

- A. Conduct regional training course in airport safety and certification in Singapore.

*Performance Target: Conduct training by April 30, 2004.*

- B. Host Chinese delegation to discuss airport safety and certification and visit U. S. airports

*Performance Target: Host delegation as scheduled by China in 2004.*

- C. Under auspices of GREPECAS attend first meeting of Caribbean/South American Regional Bird Strike Committee in Santiago, Chile and help establish Committee operating guidelines.

*Performance Target: Represent U.S. at first organizing meeting in Chile in October 2003.*

#### Flight Plan Initiative 3. (ARP Supports)

Support expansion of ICAO's Safety Oversight Audit Program to air traffic services, investigations, and airports.

##### ARP Activity

- A. Conduct training in airport safety and certification in response to international requests to the extent resources permit.

*Performance Target: Conduct training in airport safety and certification in response to international requests to the extent resources permit by September 30, 2004.*

- B. Conduct regional training course in airport safety and certification in Singapore.

*Performance Target: Conduct training by April 30, 2004.*

- C. Conduct training course in airport safety and certification in China.

*Performance Target: Conduct training by December 30, 2003.*

#### **Flight Plan Initiative 4. (ARP Supports)**

Strengthen bilateral relations with Western Hemisphere partners in order to increase regional safety while sharing proven safety techniques with the rest of the world.

#### *ARP Activity*

- A. Support North American Aviation Trilateral (NAAT).

*Performance Target: Establish workgroup and participate in Ixtapa, Mexico Trilateral meeting in January 2004.*

- B. Conduct airport safety and certification workshop in Mexico.

*Performance Target: Conduct workshop by January 31, 2004.*

## FLIGHT PLAN OBJECTIVE 2: PROMOTE SEAMLESS OPERATIONS AROUND THE GLOBE IN COOPERATION WITH BILATERAL, REGIONAL, AND MULTILATERAL AVIATION PARTNERS.

### **FY04 PERFORMANCE TARGETS**

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Achieve all milestones in FY 2004 on time.

#### **Flight Plan Initiative 1. (ARP Supports)**

Promote NAS technologies and the development of Standards and Recommended Practices in ICAO.

##### *ARP Activity*

A. Represent U.S interest on ICAO Visual Aids Panel.

*Performance Target: Represent U.S. at Visual Aids Panel meeting as scheduled by ICAO.*

B. Represent U.S. interests on ICAO Heliport Design Panel.

*Performance Target: Represent U.S. at Heliport Design Panel meeting as scheduled by ICAO.*

C. Represent U.S. on GREPECAS Aerodrome Working Group.

*Performance Target: Represent U.S. at GREPECAS meeting as scheduled by ICAO.*

D. Represent U.S. on ICAO New Large Aircraft Impact Group

*Performance Target: Represent U.S. at New Large Aircraft Impact Group meeting in October 2003.*

E. Provide ARP review and position on ICAO SARPS through working on ICAO panels and through the IGIA process.

*Performance Target: Review ICAO SARPS and IGIA documents as received.*

# ORGANIZATIONAL EXCELLENCE



## OVERVIEW

Airports will ensure the success of its mission through stronger leadership, a better-trained workforce, a closer eye on spending, and improved decision-making based on reliable data.

This Office contributes to the following strategic Organizational Excellence Objectives outlined in the FAA 2004-2008 Flight Plan:

### ORGANIZATIONAL EXCELLENCE OBJECTIVES

1. Make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better-prepared, better-trained, diverse workforce.
2. Control costs while delivering quality customer service
3. Make decisions based on reliable data to improve our overall performance and customer satisfaction.

A more detailed description of each Objective, including its supporting Initiatives and Performance Targets follows.

# FLIGHT PLAN OBJECTIVE 1: MAKE THE ORGANIZATION MORE EFFECTIVE WITH STRONGER LEADERSHIP, INCREASED COMMITMENT OF INDIVIDUAL WORKERS TO FULFILL ORGANIZATION-WIDE GOALS, AND A BETTER PREPARED, BETTER TRAINED, DIVERSE WORKFORCE.

## FY04 PERFORMANCE TARGETS

- Directly relate 80% of all employee performance plans to FAA strategic goals and their organization's performance plans.
- Reduce the time it takes to hire mission critical positions by 3% over FY2003 baseline.

### Flight Plan Initiative 1. (ARP Supports)

Implement an executive development program.

#### (ARP) Activity

- A. Our top executives will help guide corporate leadership development policies, processes, and programs and will hold our subordinate managers accountable for implementation. They will set an example by personally engaging in ongoing learning activities and will ensure that subordinate managers do likewise. Senior ARP managers and executives will serve as mentors, presenters, and advisors in executive development activities.

*Performance Target: To be determined once guidance is received from corporate leadership.*

### Flight Plan Initiative 2. (ARP Supports)

Put in place a management workforce planning and development program.

#### ARP Activity

- A. Our top executives will help guide corporate leadership development policies, processes, and programs and will hold our subordinate managers accountable for implementation. They will set an example by personally engaging in ongoing learning activities and will ensure that subordinate managers do likewise. Senior ARP managers and executives will serve as mentors, presenters, and advisors in workforce development activities.

*Performance Target: To be determined once guidance is received from corporate leadership.*

### Flight Plan Initiative 3. (ARP Supports)

Undertake a timely and effective approach to conflict management.

#### ARP Activity

- A. Pending guidance regarding specific requirements, we commit to supporting the accomplishment of this corporate initiative.

*Performance Target: To be determined once guidance is received from corporate leadership.*

### Flight Plan Initiative 4. (ARP Supports)

Implement the new Performance Management System (PMS) for all employees.

#### ARP Activity

- A. For employees not yet under PMS, we will identify specific steps to resolve impediments and begin implementation, including training for employees and managers.

*Performance Target: To be determined once guidance is received from corporate leadership.*

### Flight Plan Initiative 5. (ARP Supports)

Directly link all employee performance plans to FAA strategic goals and Line of Business and Staff Office performance plans.

#### ARP Activity

- A. We will track the percentage of employees with performance plans in place, and the percentage of performance plans that are directly linked to agency strategic goals and organizational performance plans.

*Performance Target: Directly link employees' performance plans to FAA strategic goals and to our LOB performance plans by December 15, 2003.*

### Flight Plan Initiative 6. (ARP Supports)

Undertake and sustain agency human capital planning and measurement processes

#### ARP Activity

A. Our top executives will participate on the FAA Human Capital Board to provide oversight for the implementation of the FAA Human Capital Plan and leadership for the strategic management of the agency workforce. They will ensure a corporate and integrated focus for FAA human capital planning, make corporate human capital investment decisions to meet agency goals, and address alignment of human capital solutions with competitive sourcing, and e-government PMA requirements. ARP-1 will establish and resource a Human Capital Planning Team to develop and implement LOB workforce/human capital plan aligned with our business plan, budget process, and the FAA Human Capital Plan. Our executives and senior managers will communicate FAA Human Capital Plan goals and actions to our workforce. We will establish a Human Capital Planning Council comprised of executives/senior managers to set the strategic business direction, guide the analysis of our LOB workforce requirements, and ensure the effective implementation of human capital solutions to achieve our mission results.

*Performance Target: To be determined once guidance is received from corporate leadership.*

B. Conduct a pilot program to evaluate specific development initiatives for management and executive candidates.

#### Performance Target:

- Identify and develop LOB prototype programs by March 30, 2004
- Conduct pilot program by June 30, 2004.

C. Maintain a Model Work Environment.

#### Performance Target:

- Maintain good labor/management working relationships by continuing to foster communication channels between managers and union representatives at national and regional levels.
- Identify and support critical task (position essential) training needs for all employees within 60 days of receipt of the FY04 appropriations.

### Flight Plan Initiative 7. (ARP Supports)

Put in place a corporate and employee training and development program.

#### ARP Activity

A. We will participate in the design and development of a corporate employee development program and leverage our existing programs and systems in support of this strategic objective.

*Performance Target: To be determined once guidance is received from corporate leadership.*

### Flight Plan Initiative 8. (ARP Supports)

Implement corporate recruitment initiatives.

#### ARP Activity

A. We will support this recruitment initiative. ACR will participate in drafting new recruitment materials that target underrepresented groups. AVR will pilot an employee referral bonus program.

*Performance Target: To be determined once guidance is received from corporate leadership.*

## FLIGHT PLAN OBJECTIVE 2: CONTROL COSTS WHILE DELIVERING QUALITY CUSTOMER SERVICE.

ARP participates in outreach activities, conference, and workshops to improve customer service via face-to-face communication annually.

### FY04 PERFORMANCE TARGETS

- Secure 10% of the unfunded portion of the strategic plan through budget requests, reprioritization, and cost savings.
- Complete the closeout of 100% (FY2001 baseline) of cost reimbursable contracts by end of FY2004 and maintain timely closure of future contracts.

#### Flight Plan Initiative 1. (ARP Supports)

Annually review our customers' requirements to better align products and services.

##### ARP Activity

- A. ARP will hold annual regional and division manager conferences to review our customer requirements and to get a feel for how well we are meeting those requirements.

*Performance Target: To be determined once guidance is received from corporate leadership.*

#### Flight Plan Initiative 2. (ARP Supports)

Finish implementing the new FAA financial management system (DELPHI), Cost Accounting System (CAS) and Labor Distribution Reporting System (LDR).

##### ARP Activity

- A. With guidance from the responsible corporate office, ARP will actively implement CAS and DEPHI throughout the LOB.

*Performance Target: To be determined once guidance is received from corporate leadership.*

#### Flight Plan Initiative 3. (ARP Supports)

Put in place an agency-wide cost control program using CAS and LDR, including:

- An executive-level review process.
- Identification of cross-organizational initiatives focused on controlling operations costs starting with information technology (IT) expenditures. Savings

identified will be used to fund unfunded aspects of the Flight Plan.

- A program to create incentives for FAA organizations to identify and implement cost savings initiatives.

##### ARP Activity

- A. Use the CAS/LDR data to improve overall performance and make better management decisions.

*Performance Target: Form an ARP management team to review CAS/LDR data and to make recommendations on potential changes to data collection and its uses by March 30, 2004.*

- B. Train all managers in the LOB in the query of LDR reports.

*Performance Target: All training completed by June 30, 2004.*

- C. Maximize federal investment and use of available funding through management of all phases of the AIP process.

##### Performance Target:

- Maintain a close out/reactivation rate of 95% of grants in each region that have been inactive for 18 months.
- Close out 95% of grants issued for FY 2000 and prior years.
- Issue 90% of grants (reported by number of grants) based on bids (for construction and equipment) and a negotiated purchase agreement or based on a suitable alternative method for establishing a reliable estimate other than an appraisal (for land acquisition).
- Obligate 100% of all funds that have been released by Office of the Secretary of Transportation by August 31, 2004.
- Identify known carryover by May 30 so that 75% of carryover can be reallocated by June 30, 2004.
- Reconcile AIP and DELPHI records monthly to balance AIP with DELPHI by August 31, 2004.
- Submit project documentation to HQ in support of the Office of the Secretary of Transportation (OST) announcement for 90% of available AIP

*discretionary funds within 30 calendar days of regional budget authorization.*

#### **Flight Plan Initiative 4. (ARP Supports)**

Refine and update financial systems to ensure they provide data that supports management decision-making.

##### *ARP Activity*

- A. ARP will actively support the implementation of this initiative.

*Performance Target: To be determined once guidance is received from corporate leadership.*

## FLIGHT PLAN OBJECTIVE 3: MAKE DECISIONS BASED ON RELIABLE DATA TO IMPROVE OUR OVERALL PERFORMANCE AND CUSTOMER SATISFACTION.

### FY04 PERFORMANCE TARGETS

- Achieve 80% of the designated milestones and maintain 80% of critical program costs within 10% of the total as published in the CIP.
- Achieve 90% of all performance targets in the Flight Plan. Achieve 30 or more of the 33 performance targets in FY 2004.
- Increase customer satisfaction scores on the American Customer Satisfaction Index to 63.
- Achieve 90% of the milestones for the agency information security plan.

#### Flight Plan Initiative 1. (ARP Supports)

Provide tools and training to all current executives and managers on using cost data (for example, CAS and LDR information) to make management decisions and reinforce the use of these skills as part of the agency-wide cost control program.

##### *ARP Activity*

- A. ARP will work with ABA to develop and schedule the training for managers and executives.

*Performance Target: To be determined once guidance is received from corporate leadership.*

#### Flight Plan Initiative 2. (ARP Supports)

Develop a process to measure customer satisfaction for a wider range of customer segments.

##### *ARP Activity*

- A. ARP will use our regional conferences as an opportunity to gather information on customer satisfaction.

*Performance Target: To be determined once guidance is received from corporate leadership.*

#### Flight Plan Initiative 3. (ARP Supports)

Update and implement an agency security plan to protect our information assets.

##### *ARP Activity*

- A. Participate and contribute to agency security working teams in the development of agency information security plans.

##### *Performance Target:*

- *Develop and publish the ARP Information Systems Security Strategic Plan by March 1, 2004.*
  - *Develop and publish the ARP Disaster Recovery and Business Continuity Plan by September 30, 2004.*
  - *Issue ARP Rules of System Use Policy Memo by March 31, 2004.*
- B. Ensure the LOB's Information Technology (IT) direction fully supports the FAA Flight Plan and ARP's Performance Goals and business processes by:
1. Establishing IT cost controls.
  2. Implementing and supporting the E-Government Act.
  3. Enabling IT tools to increase business value and efficiency of personnel by providing common enterprise IT infrastructure to enable collaboration and knowledge dissemination

##### *Performance Target:*

- *Establish an ARP IT Investment Review Board to comply with the FAA Capital Planning and Investment Control (CPIC) initiative by December 30, 2003.*
- *Prepare by July 2004 an official ARP web policy document, which specifies procedures for complying with FAA and Federal Web policies and for creating an audit record documenting changes in electronic information supplied to the public via ARP websites.*
- *Continue improvements to automate the intranet based Obstruction Evaluation/Airport Airspace Analysis tool (iOE/AAA) and support the iOE/AAA workgroup.*
- *Develop and publish the ARP Information Technology Strategic Plan by June 1, 2004.*