

2007 ARP Business Plan

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.

As an organization, the Office of Airports (ARP) provides leadership to the airport and aviation community to ensure that the National Plan of Integrated Airport Systems (NPIAS) is planned and developed to meet FAA mission goals. The ARP organization has a continuing stake in the safety, security, capacity, financial, and environmental aspects of airports. Indeed, the organization's major business challenge is to improve the safety, capacity, and condition of U.S. airports and to maintain a level on investment for airport infrastructure projects that benefits the National Airspace System.

Increased Safety

Overview

ARP establishes regulations for safe operation of commercial service airports and regularly inspects certificated airports for compliance. In FY 2007, we are emphasizing efforts to continue the reductions in runway incursions caused by vehicle/pedestrian deviations. 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. 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.

Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	111,247	0
RE&D (\$)	0	0	3,341	0
F&E (\$)	0	0	89,450	5,000
AIP (\$)	324,245	0	324,245	0
Total (\$)	324,245	0	528,283	5,000

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	5,423,225	1,757
RE&D (\$)	0	0	8,155	0
F&E (\$)	0	0	1,257,900	0
AIP (\$)	1,380,027	0	1,380,027	0
Total (\$)	1,380,027	0	8,069,307	1,757

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07S1 - Commercial Air Carrier Fatal Accident Rate

Limit the three-year rolling average fatal accident rate to 0.010 fatal accidents per 100,000 departures.

FY07 Target: 0.010

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	94,241	0
RE&D (\$)	0	0	2,100	0
F&E (\$)	0	0	15,255	5,000
AIP (\$)	240,045	0	240,045	0

07S1F - NTSB Safety Issues

Address the National Transportation Safety Board identified safety issues.

Role : Support

Owner : BEN CASTELLANO (AAS-300)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	539	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	200	0
AIP (\$)	10	0	10	0

07S1F8 - NTSB Safety Recommendations

Respond to NTSB safety recommendations.

Activity Target 1: Close two (2) NTSB open items by August 30, 2007.

Activity Owner: BEN CASTELLANO, AAS-300, (202) 267-8728

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

07S1J - Runway Safety Areas

Where practical, upgrade Runway Safety Areas to meet standards.

Role : Lead

Owner : JAMES WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	240,000	0	240,000	0

07S1J1 - Runway Safety Areas (RSA)

Long term goal is to complete improvements at all Runway Safety Areas to the extent practical.

Activity Target 1: Within 30 days after appropriation, confirm RSA improvement projects that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: Complete 36 RSA improvements by September 30, 2007. AAL: 2; ACE: 4; AEA: 4; AGL: 9; ANE: 1; ANM: 1; ASO: 7; ASW: 4; and AWP: 4.

Activity Owner: JWHITE, AAS, X7-7605, BDELEON, APP, X7-8875

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	240,000	0

07S1Q - Safety Management System Implementation

Implement Safety Management System (SMS) for certificated airport operators.

Role : Lead

Owner : James White, (202) 267-7605

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	35	0	35	0

07S1Q1 - Airport Safety Management Systems (SMS)

Long term goal is to implement SMS at certificated airports.

Activity Target 1: Publish Advisory Circular (AC) providing guidance to airports on SMS by February 28, 2007.

Activity Owner: JAMES WHITE, AAS-2, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07S2 - General Aviation Fatal Accidents

By FY 2009, 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).

This measure will be converted from a number to a rate after FY 2009.

The targets for FY 2010-2011 are under development.

FY07 Target: 331

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	21,378	0
RE&D (\$)	0	0	2,241	0
F&E (\$)	0	0	10,073	0
AIP (\$)	3,100	0	3,100	0

07S2Q - WAAS Approaches

Develop and publish Wide Area Augmentation System (WAAS) approaches. In FY 2007, we will publish 300 WAAS approaches.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	4,470	0
AIP (\$)	3,100	0	3,100	0

07S2Q2 - WAAS Approaches

Direct AIP funding through State System and Master Plan Studies in support of LPV/WAAS approaches.

Activity Target 1: Direct AIP funding through State System and Master Plan Studies in support of LPV/WAAS approaches for up to 70 surveys by September 28, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	3,100	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07S3 - Alaska Accidents

By 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 rate after FY 2009. The targets for FY 2010-2011 are under development.

FY07 Target: 110

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	3,354	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	41,100	0	41,100	0

07S3A - WAAS Operation

Achieve full operational capability of WAAS.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,100	0	1,100	0

07S3A3 - WAAS Operation

Achieve full operational capability of WAAS.

Activity Target 1: Direct AIP funding through State System and Master Plan Studies in support of LPV/WAAS operation for up to 5 surveys by September 28, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,100	0

07S3F - Rural Airport Improvement

Improve rural airports to permit 24-hour Visual Flight Rules (VFR) access.

Role : Lead

Owner : Ben DeLeon, APP-2, 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	40,000	0	40,000	0

07S3F2 - Rural Airport Improvement

Develop and implement a funding plan targeting up to 20 substandard airports through 2010 requiring infrastructure development thereby permitting access by essential medical emergency aircraft.

Activity Target 1: Within 30 days after appropriation, confirm access enhancing projects that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: Provide AIP funding for three (3) rural airports permitting access by emergency medical aircraft by September 15, 2007.

Activity Owner: BDELEON (APP), X7-8775, BHUFFMAN (AAL)

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	40,000	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07S4 - Runway Incursions

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 2011.

FY07 Target: 0.530

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	850	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	69,100	0
AIP (\$)	40,000	0	40,000	0

07S4A - 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, and pedestrians, vehicle operators, tug

operators, and mechanics conducting aircraft taxi operations.

Role : Support

Owner : James White (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	200	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	40,000	0	40,000	0

07S4A1 - Reduce risks of runway incursions

Analyze and investigate vehicle/pedestrian deviations (V/PD) to identify causes and prevention action.

Activity Target 1: Maintain total number of V/PDs at less than 0.91 per million operations at towered airports by September 30, 2007. A 0.91 rate is equivalent to 56 V/PDs or less in FY 2007.

Activity Target 2: Each region will meet with their Runway Safety Office and agree on locations for FY-2008 Runway Safety Action Team (RSAT) by August 15, 2007.

Activity Target 3: Provide Airport Improvement Program (AIP) funding for RSAT recommendations included in Airport Capital Improvement Program (ACIP) by September 15, 2007.

Activity Owner: BCASTELLANO (AAS-300), BDELEON (APP), REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	40,000	0

CORE BUSINESS MEASURE

07S.1 - Airport Safety

Improve safety at Part 139 airports in support of FAA Goal 07S1 of reducing airline fatal accident rate to 0.010 per 100,000 departures by FY 2007.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,380,027	0	1,380,027	0

07S.1A - Airport Safety at Part 139 Airports

Conduct Part 139 airport certification program, inspect Part 139 airports.

Role : Lead

Owner : BEN CASTELLANO (AAS-300)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,380,027	0	1,380,027	0

07S.1A1 - Airport Safety at Part 139 Airports

Conduct Part 139 airport safety inspections.

Activity Target 1: Maintain zero fatal accidents in FY 2007 due to the condition and maintenance of airfield facilities at Part 139 airports.

Activity Target 2: Regions conduct airport safety inspections per their FY 2007 work plan.

Activity Target 3: Regions develop work plan by July 30, 2007, for conducting airport safety inspections for FY 2008, and provide copies to Airport Safety & Operations (AAS-300).

Activity Owner: BEN CASTELLANO (AAS-300), X7-8728, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	53,184	0

07S.1A2 - Airport Safety Research

Conduct airport safety research.

Activity Target 1: Execute Airport Cooperative Research Program (ACRP) by attending ACRP Board of Governor meetings and providing appropriated funding to the Transportation Research Board.

Activity Target 2: Execute Airport Technology Research Program per approved FY 2007 R&D Plan.

Activity Target 3: Develop FY 2008 Airport Technology Plan in coordination with REDAC Airports Subcommittee by June 30, 2007.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	13,750	0

07S.1A3 - Advisory Circulars (AC's) and Guidance

Execute long term plan to update AC's. Long term goal is to reduce average age of AC's from 13.5 years in 2002 to 5.0 years by FY 2009. In FY 2007, the average age of AC's will be reduced to 5.2 years old from 6.6 years old in FY 2006.

Activity Target 1: Publish eleven (11) AC's in FY 2007 that were contracted in FY 2006 or FY 2005. (Numbers: 5190-04, 5210-05, 5210-15, 5220-10, 5220-20, 5340-30, 5345-03, 5345-42, 5345-52, 5345-56, and 5380-06.)

Activity Target 2: Award contract for eight (8) AC's in FY 2007 within 120 days of funds authorization as funding permits. (Numbers: 5210-15, 5220-10, 5220-20, 5220-21, 5320-15, 5345-03, 5345-42, and 5210-19.)

Activity Target 3: Complete thirteen (13) AC's in-house by September 30, 2007. (Numbers: 5000-13, 5100-13, 5200-30, 5220-18, 5300-09, 5320-12, 5345-44, 5345-50, 5345-53, 5345-55, 5370-06, and 5370-10.)

Activity Owner: RMARINELLI (AAS-100), BCASTELLANO (AAS-300)

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	2,675	0

07S.1A5 - International Civil Aviation Organization (ICAO) Safety Audit

Support for ICAO Safety audit in FY 2007.

Activity Target 1: Support ICAO airport safety audit in fourth quarter FY 2007. Complete review of ICAO Annex IV checklist and FAA differences 90 days prior to audit.

Activity Owner: BEN CASTELLANO, AAS-300, (202) 267-8728

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	30	0

07S.1A6 - Airport Standards

Ensure that infrastructure development (runways, taxiways, aprons, etc.) meet both safety and design standards.

Activity Target 1: Within 30 days after appropriation, confirm standards-related projects (i.e., other than capacity) that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: Direct AIP funding to ensure infrastructure development meets safety and design standards by September 15, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,310,363	0

07S.1A7 - Airport Certification

Implement requirements of June 9, 2004 revision of Part 139 Airport Certification.

Activity Target 1: Class II, III, IV airports must implement ARFF requirements by June 11, 2007.

Activity Target 2: Class IV airports implement signs required by 139.311 by June 11, 2007.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	25	0

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.

Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	51,563	0
RE&D (\$)	0	0	17,846	0
F&E (\$)	0	0	172,638	0
AIP (\$)	686,363	0	686,363	0
Total (\$)	686,363	0	928,410	0

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	941,379	0
RE&D (\$)	0	0	400	0
F&E (\$)	0	0	486,273	0
AIP (\$)	1,082,059	0	1,082,059	0
Total (\$)	1,082,059	0	2,510,111	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07C1 - Average Daily Airport Capacity (35 OEP Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011.

FY07 Target: 101,562

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	52,812	0
RE&D (\$)	0	0	3,066	0
F&E (\$)	0	0	94,698	0
AIP (\$)	500	0	500	0

07C1CC - Airports IPT in support of NGATS

Develop the Airports Integrated Product Team road map to support NextGen.

Role : Lead

Owner : CHARLES EVERETT, 202-267-8784

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	500	0	500	0

07C1CC2 - Transformation of the Air Transportation System

Support the Joint Planning Development Program (JPDO) initiative by chairing Airport Integrated Product Team (AIPT). Develop AIPT Road Map.

Activity Target 1: Development of the AIPT curb-to-curb Concept of Operations (ConOps) will occur by end of 3rd Quarter FY 2007.

Activity Target 2: Final updated Future Capacity Task Force will be incorporated into the AIPT ConOps to reflect future airport demand needs in 2015 and 2025. Report to be published in 3rd Quarter FY 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	500	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07C2 - Airport Average Daily Capacity (7 Metro)

Achieve an average daily airport capacity for the seven major metropolitan areas of 64,060 arrivals and departures per day by FY 2009, and maintain through FY 2011.

FY07 Target: 63,080

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	6,860	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	1,600	0
AIP (\$)	107,795	0	107,795	0

07C2B - Capacity-Enhancing Policies

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

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	970	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	500	0	500	0

[07C2B2 - Support APO on rulemaking for La Guardia Airport \(LGA\)](#)

Support APO on rulemaking for La Guardia Airport (LGA).

Activity Target 1: Assist APO with review and disposition of comments submitted to the docket for the La Guardia Airport (LGA) rule within 60 days of the close of the comment period.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	500	0

07C2N - Environmental Impact and Master Plan Studies

Monitor and maintain scheduled progress for Environmental Impact Statements at West Palm Beach, South Suburban (Chicago), Ft. Lauderdale, and Philadelphia Airports.

Role : Lead

Owner : BEN DELEON, 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,475	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	5,000	0	5,000	0

[07C2N1 - Environmental Impact Statement Studies \(Located within the 7 major metro areas\)](#)

Monitor and maintain scheduled progress for Environmental Impact Statements at new South Suburban, Ft. Lauderdale, and Philadelphia Airports (located within the seven metropolitan areas).

Activity Target 1: Ensure regional established milestones and completion dates for South Suburban, Fort Lauderdale, Philadelphia, and West Palm Beach EIS studies (Located within the 7 major metro areas) are met in FY 2007.

Activity Owner: BEN DELEON, APP, X7-8775, AEA, AGL, ASO, & AGC

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	5,000	0

07C2O - Regional Studies

Conduct regional studies for capacity and congestion in the New York, New England, and Los Angeles metropolitan areas.

Role : Lead

Owner : BEN DELEON, 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,000	0	1,000	0

07C2O1 - Regional Studies (Located within the 7 major metro areas)

Conduct regional studies that address capacity and congestion issues in the New York, Los Angeles, and New England metropolitan areas, and support recommended improvements where possible.

Activity Target 1: Complete Phase 1 of the New York Metro Air Service Demand Study (Located within the 7 major metropolitan areas) by May 31, 2007. (AEA)

Activity Target 2: Complete Phase 1 technical studies for the aviation component of the 2008 Regional Transportation Plan (RTP) (Located within the 7 major metropolitan areas) by March 2007. (AWP)

Activity Target 3: Complete required congressional and public outreach for the New England Region Aviation System Plan (Located within the 7 major metropolitan areas), and begin follow-on studies by September 30, 2007. (ANE)

Activity Owner: BEN DELEON, APP, (202) 267-8775, AEA, AWP, ANE

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,000	0

07C2P - Secondary and Reliever Airports

Direct Airport Improvement Program (AIP) funding to reduce capacity constraints of secondary and reliever airports located within those metropolitan areas.

Role : Lead

Owner : BEN DELEON, 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	100,000	0	100,000	0

07C2P1 - Secondary and Reliever Airports (Located within the 7 major metro areas)

Identify and reduce capacity constraints (new runways, apron parking, NAVAIDS, etc.) of secondary and reliever airports to accommodate additional operations and/or aircraft.

Activity Target 1: Within 30 days after appropriation, confirm capacity enhancing projects for secondary and reliever airports located within the seven identified metropolitan areas that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: Provide AIP funding for secondary and reliever airports (Located within the seven major metro areas) by September 15, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	100,000	0

07C2S - Master Plans for Airfield Improvements

Support master plans for airfield improvements at Baltimore/Washington, South Suburban (Chicago), and Philadelphia airports.

Role : Lead

Owner : BEN DELEON 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,260	0	1,260	0

07C2S1 - Master Plan Studies for Airfield Improvements (Located within the 7 major metro areas)

Ensure that all milestones for the Master Plan Studies for Airfield Improvements (Located within the seven major metro areas) are on schedule.

Activity Target 1: Provide technical assistance to meet the Airport Sponsor's milestones and completion dates in FY 2007 for Baltimore/Washington, South Suburban, Philadelphia, Fort Lauderdale and West Palm Beach. studies (Located within the seven major metro areas).

Activity Owner: CHARLES EVERETT, APP-400, (202) 267-8784

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,260	0

07C2W - 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.

Role : Lead

Owner : CHARLES EVERETT, 202-267-8784

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	15	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	35	0	35	0

07C2W1 - Update Metro Area Impact

Coordinate AEP and ATO's 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 (AEP -- 33%; ATO -- 33%; ARP -- 34%)

Activity Target 1: After the FAA's 2007 Forecast is complete, but no later than the end of the 3rd Quarter an intra-agency group will be convened to rebaseline the appropriate metro areas by September 30, 2007.

Activity Owner: CHARLES EVERETT, APP-400, (202) 267-8784

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

[07C3 - Annual Service Volume](#)

Commission six new runway 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 2011.

FY07 Target: 1% ASV, 1 runway

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,460	0
RE&D (\$)	0	0	400	0
F&E (\$)	0	0	150	0
AIP (\$)	578,003	0	578,003	0

07C3A - FACT Report

Update the Future Airport Capacity Team (FACT) Report titled "Capacity Needs in the National Airspace System.

Role : Lead

Owner : CHARLES EVERETT, 202-267-8784

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	500	0	500	0

[07C3A1 - Update Future Airport Capacity Team \(FACT\) Report \(Located within the 7 metro areas\)](#)

Publish updated FACT Report and initiate "Tool Box."

Activity Target 1: Findings and recommendations (2015 and 2025) ready for review by December 2006 (ARP/ATO).

Activity Target 2: Coordinate findings and recommendations with stakeholders in February 2007 (ARP/ATO).

Activity Target 3: Publish update FACT Report by 3rd Quarter FY 2007 (ARP/ATO).

Activity Target 4: Initiate development of solution sets "Toolbox" for limited number of airports by end of 4th quarter FY 2007 (ARP/ATO).

Activity Owner: CEVERETT, APP-400, (202) 267-8784, ATO, & REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	500	0

07C3C - Airport Master Plans

Support master plans for airfield improvements at the Ivanpah (Las Vegas) and San Diego airports.

Role : Lead

Owner : BEN DELEON, 202-267-8775

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	1,500	0	1,500	0

07C3C1 - Master Plans for Airfield Improvements (Located outside the 7 metro areas)

Monitor milestones and completion dates to support efforts by airport owners to update master plans for major airport development at large primary/medium hub airports including new airports that add capacity to the metropolitan areas.

Activity Target 1: Provide technical assistance to meet the Airport Sponsor's milestones and completion dates in FY 2007 for Ivanpah and San Diego studies (Located outside the 7 major metro areas).

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,500	0

07C3D - Environmental Studies

Support environmental processing of airfield improvements at the 35 OEP airports including projects that support Vision 100 environmental streamlining.

Role : Lead

Owner : BEN DELEON (APP), REGIONS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	1,775	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	5,000	0	5,000	0

07C3D1 - Environmental Impact Statement Studies (Located outside the 7 metro areas)

Monitor and maintain scheduled progress on Environmental Impact Statements (EIS) covered by Vision 100 (Sacramento, Mammoth and Ivanpah) to ensure timely completion of environmental efforts.

Activity Target 1: Ensure regional established milestones and completion dates for Sacramento, Mammoth and Ivanpah EIS studies (Located outside the 7 major metro areas) are met in FY 2007.

Activity Owner: BEN DELEON, APP, X7-8775, AWP, ANE, ASO, & AGC

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	5,000	0

07C3F - OEP Runway Commitment

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders.

Role : Support

Owner : BEN DELEON (APP)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	525	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	570,853	0	570,853	0

07C3F1 - Commission new Operational Evolution Plan (OEP) runways

Monitor Runway Template Action Plan (RTAP) schedules and ensure milestones and completion dates for commissioning new OEP runways/extensions are met.

Activity Target 1: Commission one (1) new runway Boston (BOS) in second quarter of FY 2007.

Activity Target 2: Commission one (1) new runway Los Angeles (LAX) in fourth quarter of FY 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	570,853	0

07C3G - Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended

standards and action plans for runway procedures, such as endaround taxiways, and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Role : Support

Owner : AAS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	160	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	150	0	150	0

07C3G1 - Airport Design, Standards, Strategies, and Procedures.

Develop and implement airport design standards that are consistent with changes to Terminal Instrument Procedures (TERPS), to reduce aircraft collision risks.

Activity Target 1: Finalize translation tools to allow existing airports data to be stored in the new geographic information system (GIS) application by March 30, 2007.

Activity Target 2: Update safety assessment risk distribution and incorporate safety assessment toolset enhancement by August 30, 2007.

Activity Owner: RICK MARINELLI, AAS-100, (202) 267-7669

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	150	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07C6 - Noise Exposure

Reduce the number of people exposed to significant noise by 1 percent each year through FY 2011, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002.

FY07 Target: -5%

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,516	0
RE&D (\$)	0	0	7,157	0
F&E (\$)	0	0	26	0
AIP (\$)	65	0	65	0

07C6E - 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.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	816	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	26	0
AIP (\$)	65	0	65	0

07C6E3 - Environmental Management Systems (EMS)

Implement Environmental Management Systems (EMS) to ensure that FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost effectiveness.

Activity Target 1: Implement an Environmental Management Systems (EMS) for the Office of Airport Safety and Standards (AAS) by September 2007.

Activity Target 2: Implement a pilot regional Office of Airports (ARP) EMS for at least one (1) region by September 2007.

Activity Target 3: Support the Office of Environmental & Energy (AEE) in developing environmental compliance cost and performance metrics to be used in setting the Environmental Management Systems baseline by July 2007.

Activity Target 4: Support AEE in developing a summary of environmental goals that are included in the various FAA EMS and QMS systems, and provide them by July 2007 for the next version of the Flight Plan.

Activity Target 5: Provide guidance permitting AIP funding of EMS programs for Large and Medium hub airports not later than the end of the third quarter of FY '07. Develop and issue technical guidance to undertaking airport EMS's not later than the third Quarter of FY '07. Develop and issue an Airports Program Guidance Letter (PGL) outlining the eligibility of EMS's for Large and medium hub airports not later than the end of the third quarter of FY '07.

Activity Owner: RALPH THOMPSON, APP-400, (202) 267-8772

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	65	0

CORE BUSINESS MEASURE

07C.1 - Reasonable and Nondiscriminatory Access for Airport Revenue Use

Manage Airport Compliance - Resolve compliance complaints within Part 16 timeframes.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	890	0	890	0

07C.1A - Airport Compliance

Enforce requirements for reasonable and nondiscriminatory access and for airport revenue use.

Role : Lead

Owner : JAMES WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	890	0	890	0

07C.1A1 - Airport Compliance

Enforce requirements for reasonable and nondiscriminatory access and for airport revenue use.

Activity Target 1: Meet Part 16 compliance schedules.

Activity Target 2: AAS and Regional team will conduct two (2) on-site airport compliance inspections for revenue diversion by June 30 of each fiscal year. The reports of each inspection will be completed by September 30 of each fiscal year.

Activity Target 3: Each region will conduct at least two (2) land use inspections at General Aviation airports by August 30 of each fiscal year.

Activity Owner: CHARLES ERHARD, AAS-400, (202) 267-3187

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	890	0

CORE BUSINESS MEASURE

07C.19 - Pavement Maintenance

Maintain 93% of pavements in fair or better condition.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	761,889	0	761,889	0

07C.19A - Airport Pavement and Construction

Conduct research in airport pavement to develop new pavement designs and construction techniques. Complete pavement research test plans by October 30, 2007.

Role : Lead

Owner : JIM WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	761,889	0	761,889	0

07C.19A1 - Airport Pavement and Construction

Conduct research in airport pavement to develop new pavement designs and construction

techniques.

Activity Target 1:Conduct research per approved FY 2007 Airport Technology Research.

Activity Owner: JWHITE, AAS, X7-7605, BDELEON, APP, X7-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	14,120	0

07C.19A2 - Maintain Existing Pavement

Ensure AIP funding is targeted to projects to maintain pavements in good or fair condition.

Activity Target 1:Within 30 days after appropriation, confirm runway pavement projects that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: By September 15, 2007, implement funding plan (as established in ACIP process) to ensure that 93% of runways at airports in the National Plan of Integrated Airport Systems (NPIAS) are maintained in excellent, good or fair condition.

Activity Owner: JRAPOL (AAS-100), DSUOMI (APP-520), REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	747,769	0

CORE BUSINESS MEASURE

07C.3 - Policy and Guidance

Ensure policy and guidance reflects current statutory, design and administrative requirements for effectively administering the Office of Airports programs.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	319,280	0	319,280	0

07C.3J - Policy and Guidance

Develop policy and guidance in support of implementing Office of Airport's programs.

Role : Lead
Owner : ALL

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	20	0	20	0

07C.3J2 - Passenger Facility Charge (PFC) Rulemaking

Complete for comment proposed rule implementing PFC provisions of Vision 100 not addressed in PFC streamlining rulemaking.

Activity Target 1: Publish final rule by 4th quarter of 2007.

Activity Owner: JOE HEBERT, APP-510, (202) 267-8375

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	20	0

07C.3K - Noise Compatibility

Provide AIP funding for noise compatibility projects that benefit an expected population of 100,000 for FY 2005 - FY 2010, measured on an annual basis with a rolling average of 20,000 per year.

Role : Lead

Owner : APP (BEN DELEON)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	319,260	0	319,260	0

07C.3K1 - Noise Compatibility

Provide AIP funding for noise compatibility projects that benefit an expected population of 100,000 for FY 2005 - FY 2010, measured on an annual basis with a rolling average of 20,000 per year.

Activity Target 1: Within 30 days after appropriation, confirm noise compatibility projects that were identified July 1, 2006 to be considered for AIP funding in FY07.

Activity Target 2: Ensure that a minimum of 20,000 people (residents and school students) in DNL 65dB or greater will receive benefits from noise compatibility projects funded under AIP in FY 2007 by September 15, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	319,000	0

07C.3K2 - Office of Inspector General (OIG) Noise Land Audit

Implement recommendations of OIG audit report on land acquired under airport noise compatibility programs to enhance oversight of sponsor disposal of AIP funded noise compatibility land and increase rate of noise land disposal.

Activity Target 1: Issue guidance for Reuse of Noise Land by March 2007.

Activity Target 2: Eleven (11) audited airports submit reuse plans by September 2007.

Activity Owner: BMOLAR / RTHOMPSON / CERHARD, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	260	0

International Leadership

Overview

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

Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	26,691	0
RE&D (\$)	0	0	535	0
F&E (\$)	0	0	3,500	0
AIP (\$)	105	0	105	0
Total (\$)	105	0	30,831	0

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	14,059	0
RE&D (\$)	0	0	100	0
F&E (\$)	0	0	0	0
AIP (\$)	110	0	110	0
Total (\$)	110	0	14,269	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

0712 - Aviation Safety Leadership

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011.

FY07 Target: Assist China in implementing at least seven of the mutually agreed upon safety enhancements to China's aviation system in FY 2007. This supports China's efforts to reduce fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	17,806	0
RE&D (\$)	0	0	535	0
F&E (\$)	0	0	1,500	0
AIP (\$)	115	0	115	0

0712B - Presidential Safety Programs

Implement civil aviation safety programs to support the Administration's initiatives.

Role : Support

Owner : JAMES WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	1,101	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	10	0	10	0

[07I2B1 - Respond to request for technical assistance from Safe Skies for Africa Program](#)
 Conduct Safe Skies activities in FY 2007 as requested by program office.

Activity Target 1: Conduct one airport certification/safety workshop in Africa by the end of third quarter FY 2007.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

07I2E - Reduce Differences With ICAO SARPs

Reduce the number of filed U.S. differences with the ICAO Standards and Recommended Practices (SARPs) and provide leadership in developing new SARPs, including those associated with the ICAO Universal Safety Oversight Audit Program (USOAP) review of the U.S. in FY 2008.

Role : Support

Owner :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	703	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	10	0	10	0

[07I2E4 - Reduce Differences With ICAO SARPs](#)

Reduce differences with ICAO SARPs.

Activity Target 1: Complete review of ICAO differences to Annex 14, 90 days prior to start of ICAO universal safety audit.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

07I2G - Support ICAO

Provide U.S. technical participation and leadership in ICAO meetings to achieve U.S. objectives.

achieve U.S. objectives.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	6,780	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	1,500	0
AIP (\$)	85	0	85	0

[07I2G11 - Support ICAO](#)

Support ICAO.

Activity Target 1: Represent U.S. at ICAO Aerodrome Panel meetings.

Activity Owner: JIM WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	85	0

07I2.K - Support AVS on implementing CAST recommendations in China

Support AVS on implementing CAST recommendations in China.

Role : Lead

Owner : JAMES WHITE, AAS, (202) 267-7605

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	10	0	10	0

[07I2.K1 - Support AVS on implementing CAST recommendations in China](#)

Support AVS on implementing CAST recommendations in China.

Activity Target 1: Assist AVS as requested during FY 2007.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

CORE BUSINESS MEASURE

[07I.25 - International Leadership Support and Guidance](#)

Provide leadership and guidance for International issues by responding to requests for technical assistance within 60 days.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	100	0	100	0

071.25A - International Support

Provide international support for bilateral agreements and hosting international delegations.

Role : Lead

Owner : JAMES WHITE(AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	90	0	90	0

071.25A1 - Mexico Support

Continue support of U.S. Mexico bilateral agreement to provide assistance in evaluating wildlife hazards at the new Mexico City airport, and to provide other technical assistance on airport safety as scheduled by Mexico.

Activity Target 1: Respond to Mexico's request for assistance within 30 days.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	20	0

071.25A2 - China

Work with DOC to develop annual Joint Commission on Commerce and Trade (JCCT) workplan.

Activity Target 1: Develop work plan for activities under airport section of Joint Commission on Commerce and Trade by April 30 of each fiscal year.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	30	0

071.25A3 - Iraq and Afghanistan Support

Support FAA activities for reconstitution of civil aviation.

Activity Target 1: Provide ARP support to Iraq and Afghanistan per approved FAA plans.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	30	0

071.25A4 - Provide technical assistance to Republic of Korea

Support FAA activities for civil aviation.

Activity Target 1:Conduct Airport safety/certification training seminar in Republic of Korea by end of second quarter FY 2007.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

071.25I - ICAO Support and Representation

Provide support and representation to ICAO on various international panels, seminars, and workgroups.

Role : Lead

Owner : JAMES WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	10	0	10	0

071.25I4 - GREPECAS Aerodrome Workgroup

Represent U.S. on GREPECAS Aerodrome Working Group.

Activity Target 1:Represent U.S. at GREPECAS meeting as scheduled by ICAO.

Activity Owner: JAMES WHITE, AAS, (202) 267-7605

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

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.

Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	239,582	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	59,932	2,378
AIP (\$)	1,825	0	1,825	0
Total (\$)	1,825	0	301,339	2,378

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	1,389,638	600
RE&D (\$)	0	0	101,162	0
F&E (\$)	0	0	446,607	0
AIP (\$)	9,985	0	9,985	0
Total (\$)	9,985	0	1,947,392	600

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

[07E1 - Employee Attitude Survey](#)

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010.

FY07 Target: 38%

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	8,634	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	25	0	25	0

07E1F - Conflict Management

Undertake a timely and effective corporate approach to conflict management. (LEAD is Center for Early Dispute Resolution - CEDR)

Role : Support

Owner : ARP-10, ALL

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,293	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	25	0	25	0

07E1F6 - Early Dispute Resolution Center (EDRC)

Provide support for the Early Dispute Resolution Center (EDRC).

Activity Target 1: Continue to support the EDRC activities when requested.

Activity Target 2: Schedule at least two (2) EDRC briefings to managers by July 30, 2007.

Activity Target 3: Provide Conflict Management training opportunities provided by CMEL to new Manager's.

Activity Owner: SABREENAH KEY, ARP-10, (202) 267-8389

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	25	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07E2 - Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives including, but not limited to:

10-15% savings for strategic sourcing for selected products and services;

Consolidating facilities and services, such as service areas, real property management, and web services;

3% reduction in help desk operating costs through consolidations;

Eliminating or reducing obsolete technology; and

\$15 million reduction in Information Technology operating costs.

FY07 Target: 1 activity per organization and targeted savings.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	183,013	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	32,027	0
AIP (\$)	1,330	0	1,330	0

07E2B - Management Systems Implementation

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

Role : Support

Owner : Sabreenah Key

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	6,154	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	27	0
AIP (\$)	245	0	245	0

07E2B4 - Management Systems Implementation

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

Activity Target 1: Upon receiving guidance from the Office of Financial Management (AFM), ARP will report on cost efficiency metrics using Cost Accounting data within 90 days of receipt of quarterly cost activity reports.

Activity Owner: SABREENAH KEY, ARP-10, (202) 267-8389

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	245	0

07E2C - Cost Control Program

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	137,602	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	29,500	0
AIP (\$)	565	0	565	0

07E2C61 - Information Technology (IT) Cost Control (Airports)

Develop and implement a centrally managed Information Technology (IT) Cost Control program.

Activity Target 1: Commit to an operating cost reduction of 3% of the current costs, as documented in the Office of Information Services (AIO) sponsored study conducted by Perot System on Help Desk consolidation.

Activity Target 2: Regions and HQ report progress and provide status on initiatives for cost control measures on a quarterly basis.

Activity Owner: ERNIE VILLACARLOS, ARP-10, (202-267-8796)

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

07E2C70 - E-Government (Cost Control) (Airports)

Identify and develop best solution with E-Gov consortium to consolidate equipment / infrastructure costs for SOAR database.

Activity Target 1: Identify and develop best solution with E-Gov consortium to consolidate equipment / infrastructure costs for SOAR database by 4th Quarter, FY 2007.

Activity Owner: GREGORIO VAZQUEZ, APP-520, (202) 267-8553

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	530	0

07E2FF - Legislative Proposal for Reauthorization

Develop a legislative proposal to reauthorize the FAA.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	1,284	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	260	0	260	0

07E2FF8 - Legislative Proposal for Reauthorization

Complete legislative drafting for Airport Improvement Program and Passenger Facility Charge Program programmatic legislation.

Activity Target 1: Department concurrence in proposed AIP and PFC programmatic changes -- Target Date: October 20, 2006.

Activity Target 2: Initial draft of legislative language for AIP funding and programmatic and PFC programmatic changes to AGC for review and revision. Target Date: November 5, 2006.

Activity Target 3: Final legislative language for AIP funding and programmatic and PFC programmatic changes to DOT for inclusion in Administration legislative proposal. Target date December 31, 2006 or such other date established by AEP.

Activity Owner: BARRY MOLAR, APP-500, (202) 267-8827

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	260	0

07E2X - 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 controlled flight;

Research, Engineering, and Development (RE&D); Management Staff Efficiency Measure; Grant Administration Efficiency Measure.

Role : Support

Owner :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,536	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	260	0	260	0

07E2X7 - Administer the grant efficiency measures for the Airport Improvement Program (AIP)

Using CAS/LDR and SOAR grant information reduce the upfront cost of AIP grants.

Activity Target 1: Issue updated LDR codes for ARP activities by end of 1st quarter, FY 2007.

Activity Target 2: Issue updated Best Practice Strategies by end of 1st quarter, FY 2007.

Activity Target 3: Reduce the cost per million dollars of grant value (Non-Primary and Primary grants tracked separately) awarded by at least 5% over a five year period (FY 2007 - 2012) from our FY 2005 baseline by the end of 4th quarter, FY 2007.

Activity Target 4: Complete evaluation of a performance target for cost per grant by the end of 4th quarter, FY 2007.

Activity Owner: BEN DELEON, APP, (202-267-8775)

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	260	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07E5 - Information Security

Achieve zero cyber security events that significantly disable or degrade FAA services.

FY07 Target: 0

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	30,891	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	12,338	0
AIP (\$)	70	0	70	0

07E5B - Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	5,692	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	990	0
AIP (\$)	35	0	35	0

07E5B1 - Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Activity Target 1: Provide support for FAA's Enterprise Architecture Plan within 30 days of AIO's published guidance, and initiate action plan for developing ARP's Enterprise Architecture Component.

Activity Owner: ERNIE VILLACARLOS, ARP, (202) 267-8796

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

07E5.D - Cyber Security Plan

Improve how we protect FAA's information infrastructure using the agency's cyber-defense android concept, which is an advanced defense strategy.

To implement an efficient and effective agency wide cyber security program all 15 LOBs/SOs must provide business plans and ISS support in completing 1) certification and accreditation of all FAA systems; 2) implementation of HSPD-12 requirements; 3) SSO, coordination and acceptance of agency IT/ISS orders; 4) full utilization of agency wide leveraging for implementing configuration management and purchasing/use of ISS tools; 5) agency wide computer security incident center protection; and 6) security awareness and training for all FAA employees.

Role : Lead

Owner : ERNIE VILLACARLOS, ARP, X7-8796

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	35	0	35	0

07E5.D1 - Cyber Security Plan

Improve the protection of the FAA information infrastructure using the agency's android cyber-defense model, which is an advanced defense strategy.

Activity Target 1: Maintain a patch level of 95% of all critical operating system patches September 1, 2007. On a weekly basis (daily if critical), Regional ISSOs ensure latest patches are applied to operating systems. ARP ISSM provide quarterly status report to ARP-10 and ARP DAA on progress (if needed).

Activity Target 2: Ensure all ARP employees and contractors have completed both SAVI training (Cyber security and Facilities/Personnel Awareness Training) by September 30, 2007. ARP ISSM provide progress to Regions, ARP-10 and ARP DAA on a monthly basis.

Activity Target 3: Distribute annual rules of system use by September 1, 2007.
Activity Owner: ERNIE VILLACARLOS, ARP-10, (202) 267-8796

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	25	0

07E5.D2 - Information Systems Security (ISS)

Support FAA ISS program.

Activity Target 1: Complete National Institute of Standards and Technology (NIST) 800-26s self-assessments for remainder of ARP IT system investments by September 1, 2007.

Activity Target 2: Remediate twenty percent of high vulnerabilities as identified in the DOT portal (DISP) as of October 1, 2006, with a completion date by September 1, 2007. ARP ISSM provide quarterly status report to ARP-10 and ARP DAA on progress (if needed).

Activity Target 3: Maintain an average of ten percent or fewer high vulnerabilities as measured against the Systems Administration Networking and Security (SANS) Top 20 for the targeted network servers by September 1, 2007. Regions ensure SANS Top 20 vulnerabilities are monitored and mitigated. ARP ISSM provide quarterly status report to ARP-10 and ARP DAA (if needed).
Activity Owner: ERNIE VILLACARLOS, ARP-10, (202) 267-8796

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	10	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07E6 - Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots.

FY07 Target: 66

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	4,679	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	375	0	375	0

07E6A - Customer Requirements Review

Review customer requirements annually and measure customer satisfaction more broadly for FAA services.

Role : Support

Owner : LEON THOMAS (ARP-4), REGIONS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	1,538	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	175	0	175	0

07E6A16 - Customer Satisfaction Plan

Review customer requirements annually to quantify customer service satisfaction.

Activity Target 1: By January 31, 2007, seek input from management and staff to improve feedback device.

Activity Target 2: By August 31, 2007, complete preparatory steps to implement follow-up survey over a 60-day period between October 15 and December 15, 2007.

Activity Owner: LEON THOMAS, ARP, (202) 267-8804, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	175	0

07E6F - Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business.

Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites.

The objective of this initiative is to make FAA's websites for the public and employees useful and have a consistent look and navigation.

Role : Support

Owner :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,636	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	200	0	200	0

07E6F1 - Web Management

Follow Web Management Order and guidance for web certification.

Activity Target 1: Upon release of the Agency Employee Web Template and associated written guidance from Office of Communication (AOC), within 30 days, initiate action plan for transitioning ARP Employee (Intranet) Web files to the new Agency Employee Web Template.

Activity Target 2: Upon release of the Agency Internet Web Template and associated written guidance from Office of Communication (AOC), within 30 days, initiate action plan for transitioning ARP internet web files into the new agency template and structure.

Activity Target 3: Complete regional and headquarters review of employee (intranet) web files to ensure they are "accurate, current, and meet FAA web standards and requirements," as specified by FAA Web Management Order 1370.93, by June 1, 2007.

Activity Target 4: Complete annual regional and headquarters review of internet web files to ensure they are "accurate, current, and meet FAA web standards and requirements," as specified by FAA Web Management Order 1370.93, by June 1, 2007.

Activity Target 5: Ensure 100% of employee (intranet) and public (internet) web content from ARP web pages is ready for final certification, as mandated by FAA Web Management Order 1370.93, by August 1, 2007.

Activity Owner: EVILLACARLOS, ARP-10, X78796 & JSHOWALTER, AAS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	200	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07E97 - 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, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative.

FY07 Target: 2.76

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,662	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	3,017	0
AIP (\$)	25	0	25	0

07E97A - Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Role : Support

Owner : SABREENAH KEY (ARP-10)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	2,662	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	3,017	0
AIP (\$)	25	0	25	0

07E97A5 - FAA Employee Safety and Health

ARP 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: Send an Occupational Safety and Health (OSH) Seasonal Buckle Up reminder message to all ARP employees during the November/December 2006 Holiday Season.

Activity Target 2: ARP Managers will contact local OSH experts at the HQ/regional office to assist in conducting the local ARP office Safety and Health inspection by July 27, 2007. The inspection shall be documented by OSH contact with ARP Management input.

Activity Target 3: Provide Occupational Safety and Health training (video provided by AEE) to new employees, explaining mishap and hazard reporting process in FAA by 3/31/2007.

Activity Owner: SABREENAH KEY, ARP-10, (202) 267-8389

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	25	0

STRATEGIC FLIGHT PLAN ALIGNMENT

Performance Target

07E98 - Clean Audit

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

FY07 Target: Clean Audit with no material weaknesses (NMW)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	5,479	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	600	0
AIP (\$)	35	0	35	0

07E98B - Improper Payments

Reduce improper payments.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	100	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	35	0	35	0

07E98B3 - Improper Payments

Support AFM-200 in achieving DOT wide goal of a rate of improper payments of less than 0.xx percent (FY 2007 rate to be determined by DOT).

Assist auditors in assessing improper payments in their review of airport grant payments.

Activity Target 1: Assist auditors in assessing improper payments in their review of AIP grant payments throughout fiscal year & ending September 30, 2007.

Activity Target 2: Assist AFM-200 in its review of internal control and monitoring for improper payments under AIP grants throughout fiscal year and ending September 30, 2007.

Activity Owner: BARRY MOLAR, APP-500, (202) 267-8827

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

CORE BUSINESS MEASURE

07E.101 - Workforce and Succession Plans

Organizational Workforce Plans to align ARP human capital with ARP needs and goals.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	450	0	450	0

07E.101A - Workforce and Succession Planning

Organizational Workforce Plans to align ARP human capital with ARP needs and goals.

Role : Lead

Owner : JAMES WHITE (AAS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	450	0	450	0

07E.101A1 - FAA organizational workforce plans

Use workforce planning to strategically align ARP human capital (workforce size/skills) with organizational needs and goals.

Activity Target 1: Complete self-assessment of ARP workforce plan during 1st quarter FY 2007.

Activity Target 2: Update the ARP workforce plan: provide analysis of emerging workforce challenges; provide demographic and "as-is" and "desired" competency information needed to accomplish goals outlined in the ARP Business Plan; identifies workforce gaps and strategies to close gaps; and established measures to assess the effectiveness of implemented human capital strategies and solutions (3rd quarter, April FY 2007).

Activity Target 3: Participate on FAA Human Capital Planning Council (Quarterly).
Activity Owner: JAMES WHITE, AAS, X7-7605, JSHOWALTER, AAS-4

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	150	0

07E.101A2 - Airport Leadership Development Program

Program to develop and strengthen the skills of existing managers and supervisors as a result of the Human Capital Plan recommendation to address expected retirements, expanding workloads, and a changing aviation environment.

Activity Target 1: Develop schedule for FY-07 ALDP program implementation by November 30, 2006.

Activity Target 2: Determine the evaluation tool to be used to evaluate the third year of the ALDP program by July 30, 2007.

Activity Owner: SABREENAH KEY, ARP-10, (202) 267-8389

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	300	0

CORE BUSINESS MEASURE

07E.20 - AIP Management and Oversight

Ensure Airport Improvement Program(AIP) funding is targeted to maximize return on funding investments.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	9,180	0	9,180	0

07E.20G - AIP Management and Oversight

Ensure Airport Improvement Program(AIP) funding is targeted to maximize return on funding investments.

Role : Lead

Owner : BEN DELEON (APP)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	8,735	0	8,735	0

07E.20G1 - Grant Close-out (Efficiency)

Ensure financial closure of AIP grants in a timely manner.

Activity Target 1: Coordinate with regional offices and develop grant closeout schedule by January 2007.

Activity Target 2: By September 15, 2007, close out 95% of those grants issued for FY 2003 and prior years that are open on October 1, 2006, not including those covered by extraordinary or unusual circumstances (litigation, State Block Grant (SBG), reimbursables, etc).

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,200	0

07E.20G2 - Addressing Inactive Grants (Efficiency)

Monitor Regional activities and take appropriate action to address inactive grants and report on progress monthly.

Activity Target 1: Coordinate with regional offices and develop a schedule for taking appropriate actions by January 2007.

Activity Target 2: Regions will take necessary actions to ensure that 99% of grants open on June 30, 2006, will have been either closed or demonstrated activity by September 30, 2007, except for special circumstances (project in litigation, etc.)

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,200	0

07E.20G3 - Grants based on Bid (Efficiency)

Monitor and report quarterly on grants based on bids.

Activity Target 1: Issue 90% of grants (reported by number of grants) based on bids (for construction and equipment) by September 15, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	2,200	0

[07E.20G4 - Ensure Timely AIP Obligations \(Efficiency\)](#)

Submit project documentation in support of the Office of the Secretary (OST) announcement process.

Activity Target 1: Project documentation for Congressional notification to be submitted to OST for 90% of discretionary funds within 60 calendar days after discretionary funds are made available to the regions in the SOAR system.

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	2,000	0

[07E.20G6 - Ensuring Airport Improvement Program \(AIP\) Reconciliation \(Efficiency\)](#)

Reconcile AIP and DELPHI records.

Activity Target 1: Reconciliation to be completed monthly so as to balance AIP with DELPHI records in FY 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	1,500	0

[07E.20G9 - OIG/GAO Audits and Investigations](#)

Ensure that audit report comments are submitted in a timely manner by the date requested.

Activity Target 1: Regions and AAS provide status of all open audits (OIG/GAO) and single audits in January 30, 2007 and June 30, 2007, to close as many audits as possible.

Activity Owner: CHARLES ERHARD, AAS-400, (202) 267-3187

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	260	0

[07E.20G10 - Reimbursable Agreements \(Cost Avoidance\)](#)

Where reimbursable agreements (i.e. paid for by City/State) are in place for any Operational

Evolution Plan (OEP) airport with a Capacity Enhancement Plan or Environmental Impact Statement under development.

Activity Target 1: For any Operational Evolution Plan airport with a Capacity Enhancement Plan (CEP) under development, report progress quarterly. (AEA, AGL, AWP)

Activity Owner: BDELEON, APP, X7-8775, SKEY, ARP-10, X7-8389, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	15	0

07E.20G11 - Pilot Program for new AIP Performance Measurement

ARP to study, evaluate and recommend, if applicable, a new AIP performance measure to be implemented in FY 2008.

Activity Target 1: Establish team to complete review and provide recommendation for new AIP performance measurement by end of 1st quarter, FY 2007.

Activity Target 2: Complete draft recommendation and brief senior management on new AIP performance measurement by end of 2nd quarter, FY 2007.

Activity Target 3: Complete final recommendation for incorporating new AIP performance measurement beginning in FY 2008 by August 30, 2007.

Activity Owner: BEN DELEON, APP, (202) 267-8775

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	360	0

07E.20H - Passenger Facility Charge (PFC) Program Management and Oversight

Administer the PFC Program.

Role : Lead

Owner : JOE HEBERT (APP-510)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	360	0	360	0

07E.20H1 - Administer the PFC Program

Ensure financial closure of PFC applications in a timely manner.

Activity Target 1: Based on their current inventory of applications noted in the 2006 goal, each Region shall close out 50% of those applications by July 31, 2007.

Activity Owner: JOE HEBERT, APP-510, (202) 267-8375

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	360	0

07E.20I - Notification of Findings and Recommendations (NFR) for SOAR system

Complete FY 2006 NFR recommendations according to agreed upon schedule.

Role : Lead

Owner : Gregorio Vazquez, APP, X7-8553

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	85	0	85	0

07E.20I1 - Notification of Findings and Recommendations (NFR) for SOAR system

Complete FY 2006 NFR recommendations according to agreed upon schedule.

Activity Target 1:Completed FY 2006 NFR recommendations according to agreed upon schedules by the end of 4th quarter, FY 2007.

Activity Owner: GREGORIO VAZQUEZ, APP, (202) 267-8553

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	85	0

CORE BUSINESS MEASURE

07E.44 - Information Technology (IT)

Update IT (i.e., web management and infrastructure guidance) to agency standards while keeping/limiting cost increases to 10% (or below) of FY-06 costs.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	120	0	120	0

07E.44A - Information Technology Policy and Guidance

Develop and implement IT policy and guidance documents and standards.

Role : Lead

Owner : ARP-10 (ERNIE VILLACARLOS)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	120	0	120	0

07E.44A1 - Infrastructure Guidance

Develop information technology infrastructure guidance and processes.

Activity Target 1: Update ARP standards and procedures to account for changes in agency standards by September 1, 2007.

Activity Target 2: Upon release of agency standards, within 30 days, initiate action plan for updating ARP standards and procedures to comply with agency standards.

Activity Owner: ERNIE VILLACARLOS, ARP-10, (202) 267-8796, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	30	0

07E.44A6 - IT Training and Conference Support

Provide IT/ISS professionals training and conference attendance opportunities.

Activity Target 1: IT/ISS representative(s) attend the FAA sponsored FY 2007 IT/ISS conference as scheduled by the CIO office.

Activity Target 2: Convene a domain administrator meeting by August 1, 2007.

Activity Owner: ERNIE VILLACARLOS, ARP-10, (202) 267-8796, REGIONS

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	20	0

07E.44A8 - Information Technology (IT)

Improve efficiency and customer satisfaction through the use of information technology.

Activity Target 1: Deploy automated capability for ARP Users to submit suggestions for IT improvements. Due: December 31, 2006.

Activity Target 2: Have all regions designate an alternate ARP region for user support. Due: December 31, 2006.

Activity Target 3: Pre-stage VPN Software to all ARP Desktops in support of ARP COOP and Emergency Plans. Due: June 1, 2007.

Activity Target 4: Develop IT Centers of Excellence (COE) to enable and provide the expertise required for high performers and reliable IT solutions by August 31, 2007.

Activity Target 5: Analyze and architect a DHCP solution that provides maximum coverage for the ARP LANs. Due: August 31, 2007.

Activity Target 6: Provide awareness training for Duplexing, Web Mail, Email Archiving, and Sametime Instant Messaging. Due: September 1, 2007.

Activity Owner: ERNIE VILLACARLOS, ARP-10, (202-267-8796)

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

07E.44A9 - E-Government

Support the President's Management Agenda for E-Government by participating and providing resources to all the E-Gov initiatives, in particular to the Grants.gov and DOT grants portal initiative.

Activity Target 1: Determine APP-applicable E-Grants Web Page Portal "Find and Apply" requirements and implement necessary functionality by 4th Quarter, FY 2007.

Activity Target 2: Determine APP-applicable 2006 Transparency Act requirements (Public access to data related to Grant and Sub-Grant awards and recipients) and develop a plan to achieve compliance by 4th Quarter, FY 2007.

Activity Target 3: Assess APP compliance against current set of E-Gov requirement and develop a plan to address areas of non-compliance by 4th Quarter, FY 2007.

Activity Owner: GREGORIO VAZQUEZ, APP-520, (202) 267-8553

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	35	0

CORE BUSINESS MEASURE

07E.88 - Link Employee Performance Plans

Directly link all employee performance plans to their organization performance plan, and link both to the FAA's strategic goals (including alignment, accountability, responsibility and results). (ARP-10)

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	200	0	200	0

07E.88A - Strategic/ARP Business Goals Link

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 business plans.

Role : Lead

Owner : SABREENAH KEY (ARP-10), ALL

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	0	0	0	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	200	0	200	0

[07E.88A1 - Strategic/ARP Business Goals Link](#)

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 business plans.

Activity Target 1: Directly link employee performance plans to FAA strategic goals and to the ARP business plan by December 15, 2006.

Activity Owner: SABREENAH KEY, ARP-10, (202) 267-8389, ALL

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	200	0