

ORGANIZATIONAL EXCELLENCE Air Traffic Controller Workforce Plan



Federal Aviation
Administration

FY 2008 Performance Target

"Maintain air traffic control workforce at, or up to 2% above the projected annual totals in the Air Traffic Controller Workforce Plan."

Flight Plan Objective and Performance Target

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, safer, diverse workforce.

Performance Target: Maintain air traffic control workforce at or above the projected annual totals in the Air Traffic Controller Workforce Plan.

	FY 2004	FY 2005	FY 2006	FY 2007 ¹	FY 2008
Target	N/A	N/A	N/A	0% to 2% over Plan	0% to 2% over Plan
Actual	N/A	N/A	N/A	0.45% over Plan	

¹ This was a new measure in FY 2007, replacing the measure for FY 2006, the percentage of the Workforce Plan hiring target met. No prior year data are available.

Definition of Measure

Unit of Measure: Percentage variance of actual workforce level to Workforce Plan target

Computation: The controller workforce level adherence to plan is calculated as the variance of actual controller workforce to target, expressed as a percentage. A negative percentage of variance does not meet the target. A 0 percent to 2 percent variance to plan is acceptable.

Formula:
$$\frac{\text{Actual End of Year ATC Workforce Level} - \text{Workforce Plan Target}}{\text{Workforce Plan Target}}$$

Scope: Air Traffic Controller workforce level for fiscal year.

Why the FAA Chooses this Measure

The FAA's goal for maintaining the air traffic controller workforce was established after publication of the December 2004 report, *A Plan for the Future: The Federal Aviation Administration's 10-year Strategy for the Air Traffic Control Workforce*, and subsequent annual updates. This report outlines the agency's plan to hire, staff and train controllers to ensure an adequate air traffic control workforce to meet future requirements.

Source of the Data

Data on the total number of air traffic controllers are collected by the Financial Metrics group within the Office of Finance for the Air Traffic Organization. The staffing targets are generated by the Financial Analysis and Process Re-engineering group within the Office of Finance for the Air Traffic Organization. The source of the ATO staffing data is the Office of Human Resources (AHR) Management Programs and Policies Office - Information Systems Division (AHP-100). The data are obtained from the AHR Federal Personnel and Payroll System Datamart.

Statistical Issues

N/A

Completeness

The staffing data are collected and compiled monthly. Completeness is guaranteed by obtaining the data from the same source each month and validation of the reports generated from the AHR data.

Reliability

The reliability of these reports is ensured by 1) obtaining the staffing data from the same source each month; 2) the availability of resources in the Financial Metrics Team to produce reports when the data are available; and 3) a review of the staffing data to assure that all controllers are coded correctly and are included in the controller staffing level. Data fields requiring corrections are directed to the appropriate ATO Vice President for action.