

ORGANIZATIONAL EXCELLENCE
Aviation Safety Critical Positions Workforce Plan



**Federal Aviation
Administration**

FY 2009 Performance Target

"Maintain the aviation safety workforce within 1% of the projected annual totals in the Aviation Safety Workforce Plan."

Flight Plan Objective and Performance Target

Objective 1: Implement human resource management practices to attract and retain a highly skilled, diverse workforce and provide employees a safe, positive work environment.

Performance Target: Maintain the aviation safety workforce within 1 percent of the projected annual totals in the Aviation Safety Workforce Plan.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Target	N/A	N/A	N/A	N/A	+/- 1% of annual target
Actual	N/A	N/A	N/A	N/A	

¹The Aviation Safety Workforce Plan was added in FY 2009. No prior year data for the Aviation Safety Workforce Plan is available.

Definition of Measure

Unit of Measure: Percentage variance of actual workforce level to workforce plan targets

Computation: The workforce level adherence to plan is calculated as the variance of the AVS workforce to their individual targets, expressed as a percentage. A percentage above or below the target, meets the target. A zero percent to three percent variance on a monthly basis is acceptable but may not be above or below 1% at the end of the fiscal year.

Formula:
$$\frac{\text{Actual AVS Workforce Plan} - \text{AVS Workforce Plan Target}}{\text{AVS Workforce Plan Target}} \times 100$$

Scope: Aviation Safety workforce levels for fiscal year.

Why the FAA Chooses this Measure

The FAA's goal for maintaining the aviation safety workforce was established to ensure an adequate workforce to meet future requirements.

Source of the Data

Data on the total number of aviation safety personnel is collected by the Finance and Budget Division within the Quality, Integration and Executive Service (AQS) for the Aviation Safety Organization. The aviation safety staffing targets are also generated by the Finance and Budget Division within the Quality, Integration and Executive Service (AQS). The source of the 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 Federal Personnel and Payroll System Datamart.

Statistical Issues

Calculations are based on ending bi-weekly data which can create fluctuations in months that contain 3 ending pay periods. Therefore, some months may have three ending pay periods while most months have two.

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 Federal Personnel and Payroll System Datamart.

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 Budget and Finance Division to produce reports when the data are available; and 3) a review of the staffing data to assure that all AVS personnel are coded correctly and are included in the staffing levels. Data fields requiring corrections are directed to the appropriate senior executive for action.