



**Federal Aviation  
Administration**

## AVIATION POLICY, PLANNING AND ENVIRONMENT

*Federal Aviation Administration*

***Fiscal Year 2007 Business Plan***



# 2007 AEP Business Plan

## TABLE OF CONTENTS

<b>Increased Safety</b>	1
<b>Regulatory Evaluations</b>	1
Regulatory Analysis and Support	1
<b>Greater Capacity</b>	2
Average Daily Airport Capacity (35 OEP Airports)	2
Environmental Approach for Capacity Expansion	2
Airport Average Daily Capacity (7 Metro)	3
Capacity-Enhancing Policies	3
Update Metro Area Impact	3
<b>Noise Exposure</b>	4
Noise and Emissions Research	4
Noise and Emissions Mitigation	4
Implement CDA	4
Environmental Management Systems	5
<b>Aviation Fuel Efficiency</b>	6
Noise and Emissions Research	6
Noise and Emissions Mitigation	6
Implement CDA	7
<b>Aviation Industry Information</b>	7
Develop Forecasts	7
Aviation Statistics	8
Aviation Industry Consulting	8
<b>Aviation Insurance Program</b>	8
Aviation Insurance Management	8
<b>Benefit-Cost Analysis</b>	9
Infrastructure Investments	9
Policy and economic evaluation of airport plans	9
<b>Operational and Forecast Data</b>	9
Operational and Forecast Information	9
<b>National Parks Noise Consideration</b>	10
National Parks Noise Consideration	10
<b>Support for Modernizing Environmental Review Process</b>	10
Support for Modernizing Environmental Review Process	10
<b>International Leadership</b>	11
<b>Aviation Safety Leadership</b>	11
Foster International Environmental Standards	11
<b>Consulting Services</b>	11
Economic Counsel to the International Civil Aviation Organization (ICAO)	11
<b>Organizational Excellence</b>	12
<b>Employee Attitude Survey</b>	12
Conflict Management	12
<b>Cost Control</b>	12
Cost Control Program	13
Legislative Proposal for Reauthorization	13
Productivity and Financial Metrics	14
Finance Reform	14
<b>Information Security</b>	14
Enterprise Architecture Conformance	14
<b>Customer Satisfaction</b>	14
Customer Requirements Review	14
Flight Plan Assessment	15

<b>Communicate the Flight Plan</b>	16
<b>Standardize FAA Websites</b>	16
<b>Reduce Workplace Injuries</b>	17
<b>Employee Safety and Health Program</b>	17
<b>Flight Plan Support</b>	17
<b>Flight Plan Support</b>	17
<b>APO Customer Outreach</b>	18
<b>Stakeholder Relationship Management</b>	18
<b>Policy Initiatives</b>	19
<b>Policy Initiatives</b>	19
<b>Trust Fund</b>	19
<b>Airport and Airway Trust Fund</b>	19
<b>Business Planning</b>	20
<b>Business Planning</b>	20

## 2007 AEP Business Plan

The Office of Aviation, Policy, Planning, and Environment (AEP) provides critical support to the Administrator and FAA organizations in two major program areas:

- (1) Planning and policy development
- (2) Environment and energy programs development and management

AEP's focus in these program areas includes internal, domestic, and international aspects.

Internally, AEP staffs the Administrator on policy issues. In addition, AEP is the focal point for all agency strategic and business planning, and staffs two Congressionally-mandated agency oversight bodies: the Management Advisory Council and Air Traffic Services Committee.

Domestically, AEP forecasts future aviation demand, compiles and publishes data on air traffic activity and other aviation statistics, and reviews airport-sponsored benefit-cost analyses related to expenditure of Airport Improvement Program funds and competition plans. The office performs cost-benefit analyses of all proposed FAA regulations. AEP also prepares reports to Congress on economic, environmental and regulatory issues, and manages facilities environmental programs. AEP researches and analyzes FAA finances, taxes, airport and airway trust funds, and cost allocation. This work leads into AEP's responsibility to manage and staff the FAA reauthorization process to include both funding and programmatic. AEP also leads development of agency initiatives to address system congestion.

Internationally, AEP represents the United States at the International Civil Aviation Organization (ICAO) and several other international venues. AEP leads U.S. work with the international community to establish guidance material on aviation economics issues, and in setting global aircraft noise and engine emissions standards.

Working to directly support each of the four Flight Plan goal areas -- Increased Safety, Greater Capacity, International Leadership and Organizational Excellence -- AEP ensures that agency policy supports the advancement of these goals. Through its work on the Flight Plan and office business plans, AEP further helps ensure that each employee sees and understands the link between their performance and the important work

of the agency across all goal areas.

### Increased Safety

Under the Safety goal area, the Office of Aviation Policy, Planning, and Environment (AEP) assures that our policy and economic analysis programs support safety initiatives of the agency, and the agency benefits from superior decision support tools and innovative risk mitigation approaches.

#### Core Business Measure:

#### Regulatory Evaluations

Achieve the regulatory evaluation and final team concurrence due dates within 90 days of the original agency rulemaking program schedule for at least 80 percent of rules and rule projects.

---

#### Core Business Function: Regulatory Analysis and Support

Provide timely and sound economic and statistical analysis and consulting for agency rulemaking and regulatory projects.

##### Core Business Activity: Economic Evaluations of Aviation Regulations

Perform economic analysis for agency rulemaking and regulatory projects to promote safety of aircraft and the aviation industry, adhering to executive orders, mandates and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year. Participate in industry advisory committees and outreach.

##### Targets:

Activity Target 1: At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days after the scheduled date. For a significant rule, out of agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of agency is when the rule is issued.

##### Core Business Activity: Economic Evaluations of Commercial Space Transportation Regulations

Perform economic analysis for commercial space transportation rulemaking and regulatory projects to promote safety of aircraft and the commercial space transportation industry, adhering to executive orders, mandates, and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year. Participate in industry advisory committees and outreach.

**Targets:**

Activity Target 1: At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of agency is when the rule is issued.

**Strategic Activity: Joint Planning and Development Office (JPDO) Environmental Integrated Product Team (IPT)**

The Office of Aviation Policy, Planning, and Environment (AEP) will lead an environmental IPT in creating a vision for 2025 in which significant health and welfare impacts of aviation community noise and local air quality emissions will be reduced in absolute terms notwithstanding the anticipated growth in aviation.

**Targets:**

Activity Target 1: As the initiative lead, work with EIPT Panel Chairs and Steering Group members to complete the EIPT FY07 work plan by December 31, 2006. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EIPT Steering Group and/or Panels.

## Greater Capacity

Since the Office of Aviation Policy, Planning and Environment is responsible for developing national aviation policy relating to environmental and energy matters, AEP will focus effort in the Capacity arena. Additionally, AEP is responsible for developing the FAA's policy positions in areas of congestion management or how best to balance efficient operations with other policy objectives such as access and competition in the face of insufficient capacity.

### Flight Plan Performance Target:

#### 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

---

#### Strategic Initiative: Environmental Approach for Capacity Expansion

Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Integrated Product Team (IPT) for NextGen.

Activity Target 2: Prepare a report card for the Environment IPT Steering Group on the effort to develop an Environmental Management System (EMS) approach for NGATS environmental management and refine approach as necessary by December 31, 2006. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EIPT Steering Group and/or Panels.

Activity Target 3: Propose long-term environmental goals for JPDO to Environment IPT Steering Group by January 31, 2007 and issue a draft environmental policy document, including goals, for long-term aviation environmental improvements by September 30, 2007. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EIPT Steering Group and/or Panels.

Activity Target 4: Chair Airport Compatibility Planning Committee, holding two meetings, and support near-term airport compatibility improvements in FAA reauthorization through September 30, 2007. This activity requires critical support on near-term airport compatibility improvements in FAA reauthorization from ARP, including participation in the EIPT Steering Group and Policy Panel.

Activity Target 5: Foster support for research into technologies for airframes, more efficient engines, advanced propulsion concepts, new fuels and materials to reduce source noise and emissions by September 30, 2007.

## **Flight Plan Performance Target:**

### **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

---

#### **Strategic Initiative:**

#### **Capacity-Enhancing Policies**

Work with the aviation community to establish the most feasible policies to enhance capacity

and manage congestion.

#### **Strategic Activity: Develop Capacity Enhancing Policies**

Publish Congestion Management Rule for LaGuardia Airport.

#### **Targets:**

Activity Target 1: AEP, AGC, ARP, and ATO-R (Sys Ops) will review and recommend responses to comments submitted to the docket.

Date: Within 90 days of the closure of the comment period.

Activity Target 2: AEP prepare final rule and regulatory evaluation for AOA-1 review and approval.

Date: Within 90 days after disposition of comments.

## **Strategic Initiative: Update Metro Area Impact**

Update our projections on which metropolitan areas will have the greatest impact on the total system for delays over the period of the Flight Plan.

#### **Strategic Activity: Reassess Metropolitan Areas**

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.

#### **Targets:**

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.

## **Flight Plan Performance Target:**

### **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%

---

### **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

#### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

#### **Targets:**

Activity Target 1: By February 28 2007: Complete a significant example analysis to demonstrate the benefit of assessing interdependent noise/emissions relationships.

Activity Target 2: By August 15, 2007 Complete annual assessment of noise exposure.

Activity Target 3: By September 30, 2007:  
(1) Deliver Aviation Environmental Design Tool (AEDT) Version 1.1 (integrated noise/emissions exposure global analyses tool), including Environmental Design Space (EDS) (aircraft level tool that quantifies noise/emissions tradeoffs), capability for the Committee on Aviation Environmental Protection (CAEP)/8 application  
(2) Deliver Aviation Portfolio Management Tool (APMT) Version 1.0 (noise/emissions abatement cost effectiveness tool) for CAEP/8 application  
(3) Assess noise and emissions for various technology and operational scenarios  
(4) Continue upgrades to local noise assessment tool (Integrated Noise Model - INM) and global noise assessment tool (Modeling System for Assessing Global Exposure to the Noise from Transport Aircraft - MAGENTA) modules for incorporation into AEDT

### **Strategic Initiative: Noise and Emissions Mitigation**

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

#### **Strategic Activity: Environmental Center of Excellence (COE)**

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

#### **Targets:**

Activity Target 1: By 31 January 2007  
(1) Update COE Strategic Plan  
(2) Renew cooperative agreements with PARTNER Universities

Activity Target 2: By 30 June 2007  
(1) Complete low frequency noise metrics assessment and publish a report.  
(2) Complete and publish Land Use study report

Activity Target 3: By September 30, 2007:  
(1) Investigate how DNL performs compared to other metrics  
(2) Complete educational component of NoiseQuest  
(3) Advance the sonic boom metric definition and continue to assess the applicability of existing noise metrics to sonic boom and determine annoyance of low boom waveforms to inform future decision making regarding supersonic flight over land.  
(4) Conduct COE focused sessions at a national and an international conference.  
(5) Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education))

### **Strategic Initiative: Implement CDA**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

**Strategic Activity: Proto type CDA Procedures**

AEP to develop Concept of Operations Plan and testing of Proto type CDA procedures at candidate airports with support of ATO and AVS.

**Targets:**

Activity Target 1: Complete Concept of Operations Plan and testing of Proto type CDA procedures at candidate airports by June 30, 2007.

**Strategic Activity: Formulate CDA Business Case**

With guidance from AGC and ATO, AEE will formulate the business case and determine whether costs may be allocated to airports under 14 CFR Part 150 (airport noise compatibility planning).

**Targets:**

Activity Target 1: Complete business case and cost allocation determination by June 30, 2007.

**Strategic Activity: CDA Benefits**

With assistance from ATO, AEP to coordinate provisions for CDA usage in airspace redesign projects to demonstrate benefits by September 30, 2007.

**Targets:**

Activity Target 1: Coordinate provisions for CDA usage in airspace redesign projects to demonstrate benefits by September 30, 2007.

**Strategic Activity: CDA Cockpit and Controller Tool Concepts**

With technical support from ATO and AVS, AEP will develop concepts for cockpit and controller tools that will enable CDA implementation at higher traffic levels. This effort is coordinated within the Joint Project Development Office (JPDO) Environmental Integrated Product Team (EIPT) Operations Panel and reported in the Operational Evolutionary Planning (OEP) Office activities.

**Targets:**

Activity Target 1: Develop concepts for cockpit and controller tools by September 30, 2007.

**Strategic Initiative: Environmental Management Systems**

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

**Strategic Activity: Facilitate Environmental Management Systems (EMS)**

Facilitate the refinement and implementation of FAA Environmental Management Systems (EMS) and related energy and water conservation efforts. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance costs and improve reliability.

**Targets:**

Activity Target 1: Provide guidance to the EMS Steering Group on refining EMS at FAA Headquarters, Regional and field facilities, across Lines of Business, by August 31, 2007.

Activity Target 2: Draft and begin coordination of FAA EMS Order by March 30, 2007.

Activity Target 3: Draft and begin coordination of revised Order 1053.1B by July 31, 2007.

Activity Target 4: Complete the revised FAA Environmental Due Diligence Audit Order, 1050.19B, by April 30, 2007.

Activity Target 5: Complete self-declaration or third party EMS audits of two FAA units by July 31, 2007.

Activity Target 6: Provide an EMS assessment report with recommendations (an EMS management review) to the FAA Administrator, by July 31, 2007.

Activity Target 7: Develop environmental cost and performance metrics to be used in setting the baseline, by July 31, 2007.

Activity Target 8: Develop a summary of environmental goals that are included in the various FAA EMS and QMS systems, and provide them for the next version of the Flight Plan, by August 1, 2007.

## **Flight Plan Performance Target:**

### **Aviation Fuel Efficiency**

Improve aviation fuel efficiency each revenue plane-mile by 1 percent per 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%

---

#### **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

##### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of

emissions.

#### **Targets:**

Activity Target 1: By February 28 2007: Complete a significant example analysis to demonstrate the benefit of assessing interdependent noise/emissions relationships.

Activity Target 2: By June 2007: Complete technical report for 2005 Energy Policy Act Fuel Conservation and Emissions study.

Activity Target 3: By August 15, 2007: (1) Complete annual assessment of fuel burn.

Activity Target 4: By September 30, 2007: (1) Deliver Aviation Environmental Design Tool (AEDT) Version 1.1 (integrated noise/emissions exposure global analyses tool), including Environmental Design Space (EDS) (aircraft level tool that quantifies noise/emissions trade-offs), capability for CAEP/8 application (2) Deliver Aviation Portfolio Management Tool (APMT) Version 1.0 (noise/emissions abatement cost effectiveness tool) for CAEP/8 application (3) Assess noise and emissions for various technology and operational scenarios (4) Continue upgrade to local emissions assessment tool (Emissions Dispersion and Modeling System - EDMS) and global emissions assessment tool (System for Assessing Global Emissions - SAGE) modules for incorporation into AEDT

#### **Strategic Initiative: Noise and Emissions Mitigation**

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

##### **Strategic Activity: Center of Excellence (COE)**

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

#### **Targets:**

Activity Target 1: By January 31, 2007: (1) Update COE Strategic Plan (2) Renew cooperative agreements with

PARTNER Universities

(3) Publish report from Climate change workshop

Activity Target 2: By September 30, 2007:

- (1) Complete study to collect particulate matter data using light detection and ranging technology to enhance dispersion analytical models.
- (2) Develop preliminary agreed upon methods to measure PM from commercial aircraft and publish Aviation Particulate Emissions Experiment (APEX) reports.
- (3) Assess whether there are unique health effects, particularly for NGATS scenarios, associated with particulates and hazardous air pollutants from aviation sources.
- (4) Assess uncertainty of impact of aviation on climate change with special emphasis on the effects of contrails.
- (5) Assess impacts of aviation on regional air quality including the effects of NOx emissions attributable to aircraft climb and cruise activities.
- (6) Conduct COE focused sessions at a national and an international conference.
- (7) Complete assessment of the feasibility of alternative fuels for use in aviation.
- (8) Assess possible fuel burn reduction through enroute optimization.
- (9) Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education))

### **Strategic Initiative: Implement CDA**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

#### **Strategic Activity: Continuous Descent Approach (CDA)**

This description is the same as that shown for the Activity under the Implement CDA Initiative for the Strategic Noise Exposure Performance Target.

#### **Targets:**

Activity Target 1: This Target is identical to the Activity Target under the Implement CDA Initiative for the Strategic Noise Exposure Performance Target.

Activity Target 2: This Target is identical to the Activity Target under the Implement CDA Initiative for the Strategic Noise Exposure Performance Target.

## **Core Business Measure:**

### **Aviation Industry Information**

Forecast of overall demand for FY 07 as measured by passengers enplaned is within 2% of actual passengers enplaned.

---

#### **Core Business Function: Develop Forecasts**

Develop and publish national, international, and facility forecasts of the demand for aerospace services and the workload it will impose on the National Airspace System.

##### **Core Business Activity: FAA Aerospace Forecast**

Develop and publish an annual FAA Aerospace Activity Forecast.

##### **Targets:**

Activity Target 1: Publish the annual Forecast by March 2007.

##### **Core Business Activity: Additional Aerospace Forecasts**

Develop and publish additional aerospace forecasts, including Terminal Area Forecasts and a Long Range Aerospace Forecast.

##### **Targets:**

Activity Target 1: Publish the Long Range Forecast by June 30, 2007.

Activity Target 2: Provide interim update to ATO-F for input into 2007 controller workforce plan by Dec 1, 2006.

Activity Target 3: Publish the Terminal Area Forecasts by January 26, 2007.

##### **Core Business Activity: Aviation Forecast Conference**

Manage and coordinate activities related to the Aviation Forecast Conference

##### **Targets:**

Activity Target 1: No later than 1st quarter FY07, complete conference checklist activities (e.g., room reservation, initial speaker contact, etc.)

**Core Business Function: Aviation Statistics**

Develop and publish a wide variety of statistics on the National Airspace System, its components, and its performance.

**Core Business Activity: Publish Aviation Statistics**

Develop and publish statistics on the National Airspace System, its components, and its performance.

**Targets:**

Activity Target 1: Publish US Airmen Statistics, 5/07.

**Core Business Activity: Industry Trends and Operations Report(s)**

Publish monthly report highlighting aviation industry traffic and revenue trends.

**Targets:**

Activity Target 1: Beginning in January, 2007, publish and distribute monthly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Report is to be released by 25th of the following month

**Core Business Function: Aviation Industry Consulting**

Provide information, analysis and expertise on the current, past and forecasted state of the aviation industry.

**Core Business Activity: Aviation Industry Information Requests**

Perform analyses, collect statistics, and provide recommendations on aviation industry issues as requested.

**Targets:**

Activity Target 1: Respond to agency customer requests for information and insights within one week.

**Core Business Measure:**

**Aviation Insurance Program**

Provide aviation insurance consistent with statutes and policies of the Department of Transportation (DOT) to participating air carriers no later than the effective date of each period of insurance. NOTE: All resources for this program come from the Aviation Insurance Revolving Fund and do not fall under any of the four FAA appropriations.

---

**Core Business Function: Aviation Insurance Management**

Administer premium and non-premium insurance by issuance, maintenance, and reconciliation of insurance policies and settlement of insurance claims.

**Core Business Activity: Aviation Insurance Program Management**

Issue premium and non-premium insurance policies consistent with enacted legislation, Department of Transportation (DOT) policies, and requests for activation by the Department of Defense (DOD).

**Targets:**

Activity Target 1: All policies will be issued no later than the effective date of the policies.

**Core Business Activity: Customer Service**

Maintain insurance policies by providing customer service to insured air carriers and the Department of Defense (DOD) through an E-business interface.

**Targets:**

Activity Target 1: E-business electronic access will be available 90% of the time.

**Core Business Activity: Policy Reconciliation**

Reconcile insurance policies of insured air carriers.

**Targets:**

Activity Target 1: Reconciliations will be initiated within the time conditions set forth in each air carrier's policy of insurance and a refund or additional collection implemented no later than 120 days after receipt of reconciliation data from each air carrier or the availability of allotted budget, whichever is later.

#### **Core Business Activity: Claim Settlement**

Settle insurance claims as expediently as possible.

#### **Targets:**

Activity Target 1: Insurance claims settlements will meet any deadlines for action in the claims settlement process.

### **Core Business Measure:**

#### **Benefit-Cost Analysis**

Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA).

---

#### **Core Business Function:**

##### **Infrastructure Investments**

Provide criteria and analysis to support agency investments in the National Airspace System (NAS) infrastructure.

#### **Core Business Activity: Benefit-Cost Analysis of Recurring FAA Investments**

Provide criteria and perform analysis of FAA investments in aviation infrastructure. Conduct contract tower, Instrument Landing System (ILS), radars and other analyses using existing models, as requested by the Air Traffic Organization (ATO) and the Office of Airports (ARP). (Note: these are performed as requested, not according to a set agency plan.) Develop a plan for updating criteria in current use.

#### **Targets:**

Activity Target 1: Complete timely and accurate Benefit-Cost Analysis (BCA) for contract towers and approaches as requested by the Air Traffic Organization (ATO).

#### **Core Business Function: Policy and economic evaluation of airport plans**

Evaluate airport benefit-cost analyses and competition plans for their compliance with established criteria, in order to use scarce resources to expand capacity and enhance competition.

#### **Core Business Activity: Airport benefit-cost analysis reviews**

Evaluate airport benefit-cost analyses submitted to the agency in support of requests for federal funding, as requested by the Office of Airports (ARP). Examine for adherence to established policies and criteria. Reach out to stakeholders during development of the analyses to facilitate their ultimate acceptance.

#### **Targets:**

Activity Target 1: Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA).

### **Core Business Measure:**

#### **Operational and Forecast Data**

A minimum of 95% of the time, data is available for the Air Traffic Organization (ATO) morning briefing.

---

#### **Core Business Function: Operational and Forecast Information**

Provide agency and industry access to useful operational and forecast information.

#### **Core Business Activity: Operational Data Analysis**

Develop and maintain multiple mission critical databases to meet agency data analysis and reporting needs and support FAA Capacity Studies. Develop and produce recurring and special reports. The database systems that are maintained are: ASPM (Aviation System Performance Metrics) provide delay, weather, and causality data that support several FAA flight plan metrics. OPSNET (Operational Network) provides delays attributable to FAA by cause. Delays are recorded when they are 15 minutes or more. OPSNET also contains data on traffic by FAA facility (Towers, Tracons and Enroute Centers) FSDS (Flight Schedule Data System) contains airline schedules by individual flight. ETMSC (Enhanced Traffic Management System Counts) contains flight data by aircraft type and city pair. TAF (Terminal Area Forecast) contains annual historical and forecast data for operations and enplanements.

#### **Targets:**

Activity Target 1: Publish 95% of required daily and monthly reports on time.

## Core Business Measure:

### National Parks Noise Consideration

Provide special noise considerations for Grand Canyon and other national parks without adverse effects on the national aviation system (i.e., no diminishing effects on Flight Plan performance targets for the system or Next Generation Air Transportation System (NGATS) performance.

#### Core Business Function: National Parks Noise Consideration

Address special noise considerations for national parks in collaboration with the National Park Service, while maintaining the capacity and efficiency of the national aviation system.

##### Core Business Activity: Address Special Noise Considerations for National Parks

Address special noise considerations for national parks in collaboration with the National Park Service, while maintaining the capacity and efficiency of the national aviation system.

##### Targets:

- Activity Target 1: By Sept. 30, 2007: (1) Co-chair, with the National Parks Service (NPS), 4 meetings of the Grand Canyon Working Group within the National Parks Overflights Advisory Group.
- (2) Resolve the applicability of the 1987 Overflights Act for Grand Canyon to high altitude aircraft.
- (3) Include aviation policy for national parks as an element of a draft environmental policy document for long-term aviation environmental improvements.
- (4) Provide effective FAA policy and consultative interface with NPS on range of national park overflight issues, including air tours and other airport/aircraft issues.

## Core Business Measure:

### Support for Modernizing Environmental Review Process

Provide expert guidance for modernizing the

process for environmental reviews of proposed FAA projects. For relevant environmental regulatory initiatives issued by the White House, Congress or other Federal agencies, initiate coordination of guidance with affected FAA Lines of Business and Staff Offices within 3 months of issuance.

#### Core Business Function: Support for Modernizing Environmental Review Process

The FAA reauthorization promotes modernizing the environmental analysis and review process for FAA projects. The Office of Environment and Energy (AEE) provides expert guidance on the requirements of the National Environmental Policy Act and related natural and cultural resource issues. If not handled appropriately, these issues cause major delays and added costs to FAA projects.

##### Core Business Activity: Policy and Guidance Information for NEPA Modernization Support

Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and cultural resource issues to minimize delays to FAA aviation projects. As part of this guidance, there needs to be a forum for FAA environmental specialists to discuss NEPA modernization issues and disseminate environmental information.

##### Targets:

Activity Target 1: By August 1, 2007, organize and present a forum on environmental process modernization issues for FAA NEPA specialists.

Activity Target 2: By August 1, 2007, prepare guidance on using adaptive management in the FAA NEPA review process.

##### Core Business Activity: Environmental Database Development

Update the national environmental database for FAA environmental specialists to include NEPA document preparation information for identifying process performance measures.

##### Targets:

Activity Target 1: By July 31, 2007, expand system capabilities to allow reporting of NEPA document preparation time and cost comparisons and trend analyses.

## International Leadership

The Office of Aviation Policy, Planning and Environment will support the International Leadership goal by representing the United States in developing international standards relating to aircraft noise and engine emissions in international forums.

### Flight Plan Performance Target:

### 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.

---

### Strategic Initiative: Foster International Environmental Standards

Work at ICAO to foster international environmental standards, recommended practices, and guidance material adopted by ICAO are technically feasible, economically reasonable, provide a measurable environmental benefit and consider interdependencies between various emissions and between emissions and noise.

#### Strategic Activity: Noise and Emissions Interrelationships

Work with the Committee on Aviation Environmental Protection (CAEP) members to address interdependencies between aircraft noise and gaseous emissions, and between various emissions, and to address the cost-effectiveness and cost-benefit of various actions to mitigate aviation environmental impacts.

#### Targets:

- Activity Target 1: By February 28 2007:
- (1) Complete a significant capability demonstration analysis to show the benefit of assessing interdependent noise/emissions relationships.
  - (2) With other international experts, complete assessment of process to establish long-term technology goals for

reduction of aviation-related environmental impacts.

Activity Target 2: By 3/2007:  
Successfully accomplish majority of U.S. positions for CAEP/7 meeting and agree on CAEP/8 (2007-2009) work program that includes activities related to: tool development to address interdependencies, particulate matter emissions from aircraft engines, supersonic aircraft, and development of CAEP guidance material related to dispersion modeling and land use.

Activity Target 3: By 9/2007,  
(1) With other CAEP members, provide guidance on refinements to AEDT (integrated noise/emissions global exposure analyses tool), EDS (aircraft level tool that quantifies noise/emissions tradeoffs), and APMT (noise/emissions abatement cost-effectiveness tool) to support CAEP/8 work.  
(2) With other CAEP members develop preliminary agreed methods to analyze trade-offs between noise and emissions and amongst emissions.  
(3) With other CAEP members develop preliminary agreed methods to analyze cost-effectiveness and cost-benefit of proposed actions to mitigate aviation environmental impacts.

### Core Business Measure:

### Consulting Services

See Activity to develop new measure in FY07.

---

### Core Business Function: Economic Counsel to the International Civil Aviation Organization (ICAO)

Provide economic advice, analysis and counsel to FAA on international matters.

#### Core Business Activity: Economic counsel to ICAO representatives

Provide economic counsel to US ICAO representatives. Develop and critique proposed international aviation policy. Serve as U.S. member to assigned panels and committees (currently Airport and Air Navigation Economics panels).

#### Targets:

Activity Target 1: Provide inputs on assigned IGIA items within specified deadlines.

Activity Target 2: To the extent possible, ensure economic policies and guidance adopted by ICAO reflect U.S. views.

**Core Business Activity: Develop Core Business Measure for Consulting Services**

Work with API to develop and baseline new measure for Consulting Services in FY07

**Targets:**

Activity Target 1: Work with API to develop a new core business measure by the end of the 2nd Quarter FY07.

Activity Target 2: Baseline new core business measure from 3rd Quarter to 4th Quarter FY07.

**Core Business Activity: Air Navigation Services Economics Panel (ANSEP)**

Support the Air Navigation Services Economics Panel (ANSEP)

**Targets:**

Activity Target 1: Attend panel meetings and lead formal coordination of U.S. position(s).

## Organizational Excellence

AEP serves as the agency's focal point for strategic and organizational business plan development and coordination. Our specific initiatives and activities under the goal of Organizational Excellence revolve around supporting agency initiatives to help employees see the link between their jobs and agency goals.

FAA employees report over 1500 work-related injuries or illnesses each year. AEP facilitates agency efforts to lessen the number and costs of these injuries and illnesses. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance cost and improve reliability.

## Flight Plan Performance Target:

### 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%

---

### Strategic Initiative: Conflict Management

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

**Strategic Activity: Center for Early Dispute Resolution (CEDR) Support.**

Provide support as requested

**Targets:**

Activity Target 1: Continue support outlined in the guidance provided in January 2006.

Activity Target 2: Continue to provide part time analytical support to Center's data and analysis activities.

Activity Target 3: Send managers to Conflict Management Training provided by Center and CMEL.

## Flight Plan Performance Target:

### 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.

---

### Strategic Initiative: Cost Control Program

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

productivity.

**Strategic Activity: FAA Headquarters Energy Star Building Certification**

Energy Star Building Certification of the FOB10A and FOB10B headquarters buildings would provide a method of highlighting the benefits of an energy efficient building. The EPA sponsored Energy Star Buildings Certification Program awards a plaque to building owners and operators whose buildings score in the top quartile for energy consumption per square foot. AEE will coordinate with ATO-W, Building Management and GSA to evaluate feasibility of Energy Star Building certification. (ATO-W is providing funding for this Activity)

**Targets:**

Activity Target 1: Coordinate feasibility evaluation for Energy Star Building certification for FAA Headquarters buildings and interagency collaboration and approval procedures, by July 31, 2007.

**Strategic Activity: Motion Detectors to Control Lighting at FAA Headquarters Buildings**

Installation of motion detectors in the offices and conference rooms of the FOB10A and FOB10B headquarters buildings would provide a method of reducing the operating times of lighting in these spaces, thus improving the energy efficiency of the building.

**Targets:**

Activity Target 1: Coordinate with ATO-W, ALO and GSA to evaluate feasibility of motion detectors for FAA Headquarters and interagency collaboration and approval procedures, by July 31, 2007

**Strategic Initiative: Legislative Proposal for Reauthorization**

Develop a legislative proposal to reauthorize the FAA.

**Strategic Activity: Aviation Insurance**

Update statutory aviation insurance requirements.

**Targets:**

Activity Target 1: Determine obsolete sections that need to be eliminated or

revised in FAA's reauthorization by October 31, 2006.

**Strategic Activity: Management and Organization**

Update and clarify legislation on current programs as necessary for FAA's reauthorization.

**Targets:**

Activity Target 1: Develop proposals as needed related to agency structure; acquisition reform.

Due Date: October 31, 2006

**Strategic Activity: FAA Congressional Response**

As needed, the Office of Aviation Policy and Plans (AEP) will lead the FAA response to congressional and administration suggestions for changes to the legislative proposal.

**Targets:**

Activity Target 1: AEP will coordinate the FAA response within 30 days of receipt.

**Strategic Activity: FAA Reauthorization (Environment)**

Analyze existing FAA authority and coordinate the development of environmental legislative proposals for FAA reauthorization in September 07.

**Targets:**

Activity Target 1: Support environmental legislative proposals through FAA/Department of Transportation (DOT)/Office of Management and Budget (OMB) clearance process between October 2006-February 2007.

Activity Target 2: Support Administration's environmental legislative proposals during Congressional consideration between February 2007-Sept. 2007.

**Strategic Initiative: Productivity and Financial Metrics**

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: Cost per controlled flight; Research, Engineering, and Development

(RE&D); Management Staff Efficiency Measure; Grant Administration Efficiency Measure.

**Strategic Activity: AEP FY07 EFFICIENCY MEASURE**

ABA will issue a template/format for submitting the proposed efficiency measures in the September/October 2006 timeframe. The proposed measures will be considered to have met the Flight Plan goal only after being validated by ABA. Organizations are required to provide quarterly status reports to ABA, in addition to reporting status in pbviews. Organizations should provide the same R/Y/G status and narrative to both pbviews and ABA. Organizations should include either their existing efficiency measure(s) as reported in PART updates and/or an activity in their Business Plans saying they will develop a measure by the first quarter of FY 2007 and report its progress quarterly starting at the end of the second quarter FY 2007.

**Targets:**

Activity Target 1: Develop a measure by first quarter FY 2007.

Activity Target 2: Track progress quarterly starting with the end of the second quarter FY 2007.

**Strategic Initiative: Finance Reform**

In partnership with the aerospace community, reform the way FAA is financed to provide stable, adequate funding more closely tied to FAA costs, services, and performance.

**Strategic Activity: FAA Congressional Response**

As needed, the Office of Aviation Policy and Plans (AEP) will lead the FAA response to congressional and administration suggestions for changes to the legislative proposal.

**Targets:**

Activity Target 1: AEP will coordinate the FAA response within 30 days of receipt.

**Strategic Activity: Cost Allocation**

Update ATO cost allocation as activity and cost accounting data become available.

**Targets:**

Activity Target 1: Complete update using FY05 data within 60 days of receipt of final activity and cost accounting data.

Activity Target 2: Complete update using FY06 data within 60 days of receipt of final activity and cost accounting data.

**Flight Plan Performance Target:**

**Information Security**

Achieve zero cyber security events that significantly disable or degrade FAA services.  
FY07 Target: 0

---

**Strategic Initiative: Enterprise Architecture Conformance**

Enable enterprise-wide conformance to information technology enterprise architecture.

**Strategic Activity: AEP support for enabling enterprise-wide conformance to IT Enterprise Architecture**

AEP will work with AIO to update the infrastructure and application inventories and coordinate technical standards for non-NAS hardware and software where there are common requirements.

**Targets:**

Activity Target 1: AEP will update its infrastructure and application inventory by December 31, 2006.

**Flight Plan Performance Target:**

**Customer Satisfaction**

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY07 Target: 66

---

**Strategic Initiative: Customer Requirements Review**

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

**Strategic Activity: Customer Survey Oversight**

Oversee development and administration of surveys, including those done in conjunction with the American Customer Satisfaction Index (ACSI), that are conducted by the Lines of Business (LOB) of key FAA customers and encourage and facilitate more comprehensive surveying of our customers.

**Targets:**

Activity Target 1: Ensure that LOBs conduct their specified surveys and publish results according to their schedules.

Activity Target 2: Coordinate with FAA organizations to build strategic activities into pbviews by December 08.

## **Strategic Initiative: Flight Plan**

### **Assessment**

Monitor and report progress on Flight Plan targets and initiatives and establish the appropriate linkages and accountability in each line of business and staff office with annual Business Plans.

#### **Strategic Activity: Flight Plan Progress Meetings**

Staff, support, and coordinate input to monthly Flight Plan Progress Meetings and use of the PBViews strategic management software. (NOTE on resources: Only Office of Aviation Policy and Plans (APO)-provided resources are accounted for here.)

#### **Targets:**

Activity Target 1: Fully staff and support Flight Plan Progress Meetings held each month (unless canceled).

Activity Target 2: Provide the Administrator and AEP/APO, for each monthly meeting, Flight Plan meeting materials as specified, Administrator talking points, and analysis that highlights key questions and issues for the Goal Lead Pre-Meeting and the Flight Plan Progress meeting itself.

#### **Strategic Activity: Pviews Support**

Support all FAA organizations in using pbviews to manage their Flight Plan and Business Plan responsibilities. (Funded from pbviews assessment of all FAA organizations.)

#### **Targets:**

Activity Target 1: Build the Flight Plan structure into pbviews through the Initiative level by October 31.

Activity Target 3: Coordinate with FAA organizations to build core activities into pbviews, as requested by organizations, by December 31 or within 60 days of a new organizational request.

Activity Target 4: Provide help desk support with 1-day turnaround, initial pbviews user training within a week of submission of a new user request form, and training opportunities as needed in advanced functions (Power User and/or Location/System Administrator training).

Activity Target 5: Coordinate with PerformanceSoft and the Mike Monroney Aeronautical Center (MMAC) (server providers) on pbviews updates, maintenance, and training as needed.

#### **Strategic Activity: Develop Business Plans**

Oversee development of Business Plans for use as input to the budgeting and performance assessment processes and as a tool for organizations to manage their fiscal year operations.

#### **Targets:**

Activity Target 1: Ensure all FY07-FY08 Business Plans are refreshed within two months after the FY 2007-2011 Flight Plan is finalized.

Activity Target 2: Ensure all FY08 Business Plans are refreshed again and all FY09 Business Plans are drafted by May 31, 2007.

#### **Strategic Activity: Flight Plan Change Requests**

Coordinate the approval or disapproval of LOB/SO Flight Plan Change requests for the agency in accordance with the Flight Plan and/or Business Plan Change Process.

#### **Targets:**

Activity Target 1: For budget related changes, dispose of (approve, disapprove, request more information) change within 15 business days of submittal to AEP.

Activity Target 2: For non-budget related changes resulting from an approved change event (e.g., major organizational restructuring or unanticipated project or program delays) dispose of (approve, disapprove, request more information) change within 15 business days of submittal to AEP.

### **Strategic Initiative: Communicate the Flight Plan**

Communicate the goals of the Flight Plan to FAA employees and the aerospace community and gain feedback that helps the FAA meet their needs. Give employees a clear line of sight from their jobs to the goals of the Flight Plan.

#### **Strategic Activity: Employee and Stakeholder Communication**

Communicate and conduct outreach with FAA employees and stakeholders on the Flight Plan and FAA progress achieving its goals.

#### **Targets:**

Activity Target 1: Publish new Flight Plan on the Internet prior to the November 8 Town Hall Meeting.

Activity Target 2: Coordinate Town Hall Meeting for employees and publish availability of new Flight Plan in November.

Activity Target 3: Publish and make initial distribution of new hard copy Flight Plan by November 30. Coordinate communication with stakeholders announcing the new plan.

Activity Target 4: Respond on behalf of the Administrator to employees and stakeholders who commented during outreach by January 31.

Activity Target 5: Coordinate monthly e-mails to employees and other information on the Flight Plan Progress Meetings within 5 business days.

#### **Strategic Activity: Quarterly Report**

Provide public information on Flight Plan progress at least quarterly, published on the Internet within 6 weeks of the end of the quarter. (Only APO resources included in the dollars.)

#### **Targets:**

Activity Target 1: Publish quarterly "How

are we performing" report on the Internet within 16 business days after the meeting on quarterly data.

### **Strategic Initiative: 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.

#### **Strategic Activity: Update Web Strategies**

Update LOB and Staff Office web strategies and action plans in writing to the FAA Web Manager.

#### **Targets:**

Activity Target 1: Update LOB and Staff Office web strategies and action plans in writing to the FAA Web Manager by October 31, 2006.

Activity Target 2: Brief FAA Web Council on the AEP plans by November 30, 2006.

Activity Target 3: Submit web progress reports to the FAA Web Manager by March 30, 2007 and June 30, 2007.

Activity Target 4: Certify to the Administrator by September 30, 2007 that 90 percent or more of their web pages comply with FAA web standards, policies, and requirements.

### **Flight Plan Performance Target:**

#### **Reduce Workplace Injuries**

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, 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

---

### **Strategic Initiative: Employee Safety and Health Program**

Reduce workplace injuries to enhance FAA worker safety.

#### **Strategic Activity: Reduce Work-related Injuries and Costs**

Provide expert guidance to FAA organizations on how to reduce work-related injuries and illnesses and their associated costs. Evaluate and report FAA progress on those efforts.

#### **Targets:**

Activity Target 1: Assess OSH self-evaluations from all Lines of Business by July 31, 2007.

Activity Target 2: In coordination with the ATO, ARC and AHR, evaluate and refine course materials for general safety awareness for employees and make these available on the FAA intranet and/or the eLMS by July 31, 2007.

Activity Target 3: Complete the Occupational Safety, Health, and Environmental Compliance Committee (OSHECCOM) charter revision, in collaboration with the OSHECCOM Charter Revision Workgroup, by June 29, 2007.

Activity Target 4: Prepare annual report on FAA's Occupational Safety and Health program accomplishments, by December 15, 2006. The report goes to the Department of Transportation for inclusion with other Modal reports and transmittal to the Occupational Safety and Health Administration.

### **Core Business Measure:**

#### **Flight Plan Support**

Provide successful Flight Plan support, as measured by Administrator and Management Team satisfaction with the process as developed, executed, and modified, at the end of each annual planning cycle. Satisfaction will be gauged through a survey or individual interviews.

---

### **Core Business Function: Flight Plan Support**

In addition to activities that support specific Flight Plan initiatives, support strategic planning and management throughout the FAA and the Department of Transportation.

#### **Core Business Activity: Flight Plan Revision**

Coordinate development and revision of Flight Plans and coordinate Flight Plan-related outreach to FAA employees and external stakeholders. (Only APO resources counted here. Partly funded by pbviews assessment.)

#### **Targets:**

Activity Target 1: Initiate new revision of Flight Plan by April 30, 2007.

Activity Target 2: Conduct outreach to employees and stakeholders by July 20, 2007.

Activity Target 3: Finalize decisions on goals, objectives, performance targets, and initiatives by October 25, 2007.

Activity Target 4: Publish Flight Plan on Internet and hold Town Hall Meeting by November 30, 2007.

#### **Core Business Activity: DOT Strategic Plan**

Work with the Department of Transportation (DOT) on strategic and performance planning; support the DOT Strategic Plan. (Only APO dollars included.)

#### **Targets:**

Activity Target 1: Respond to the Department of Transportation (DOT) requests within scheduled deadlines.

#### **Core Business Activity: OSI & STI Support**

Work with the Office of Human Resources and Management (AHR) to identify and apply Short Term Incentive (STI) criteria, evaluate all executives' proposed Short Term Incentive packages, and insure their linkage to the Flight Plan. Develop the proposal for the Organizational Success Increase (OSI) for FY 2007 and staff the Administrator in making her FY 2006 OSI determination. Note: STI dates are dependent on dates set by AHR for STI updates.

#### **Targets:**

Activity Target 1: STI criteria by October 31.

Activity Target 2: OSI proposal by November 30.

Activity Target 3: Evaluate STI packages and links to Flight Plan by December 31.

Activity Target 4: OSI determination by December 31.

#### **Core Business Activity: Research Best Practices and Techniques for Strategic Planning**

Familiarize new Administrator with existing strategic and performance planning and management processes, including the Flight Plan, Flight Plan Meetings, Business Plans, outreach, and reporting, then work with the new Administrator to evolve and update those processes.

##### **Targets:**

Activity Target 1: Working with the Planning Team, research best practices and techniques for strategic planning. Identify current strengths and weaknesses of the current planning process, including the schedule, the current annual revision of the Flight Plan, outreach, and strategic management by 5/31/07.

Activity Target 2: Working with the Planning Team and incorporating best practice research, develop a list of options by 7/31/07.

Activity Target 3: Discuss recommended changes with APO-1 and AEP-1 and agree on a package of options to propose to a new Administrator, by 8/31/07.

Activity Target 4: Manage briefing and transition for the new Administrator within 30 days of confirmation.

#### **Core Business Activity: Capacity Performance Target Review**

Working with ATO, review airport capacity projections for the Airport Capacity 35 OEP and Airport Capacity 7 Metro performance targets and agree on challenging but achievable targets for the 2008-2012 Flight Plan.

##### **Targets:**

Activity Target 1: Assemble information on OEP 35 and 7 Metro runways, runway

capacities, new runways and dates available, runway outages and dates, and other factors (e.g., technology or procedure changes) that would affect capacity for 2007-2012 by 3/31/07.

Activity Target 2: Plot this information out monthly and arrive at year-end numbers estimating the capacity at OEP 35 and 7 Metro runways, by 4/30/07.

Activity Target 3: Present this information to ATO-1 and AEP-1 and facilitate agreement on annual capacity performance targets for FY08-12 for OEP 35 and 8 Metro airports, by 5/31/07.

#### **Core Business Measure:**

#### **APO Customer Outreach**

See Activity to develop new measure in FY07.

---

#### **Core Business Function: Stakeholder Relationship Management**

Work with FAA's customers and stakeholders to ensure that their needs are heard and acted upon, that the FAA's plans, policies, and rationales are presented and discussed with them, and that, insofar as possible, the FAA and its customers and stakeholders understand and move forward together to achieve mutual goals.

#### **Core Business Activity: MAC / ATS Board Management**

Provide staff support and coordination for quarterly meetings with two FAA stakeholder committees. Research best practices for corporate boards of directors and government advisory committees. Establish rosters of potential members of these committees. The Management Advisory Council (MAC) provides a performance management function, and the Air Traffic Services (ATS) Committee provides an advisory function focused on ATO re-organization and performance issues.

##### **Targets:**

Activity Target 1: Conduct quarterly meetings with both the MAC and ATS Committee advisory groups.

Activity Target 2: Prepare white paper on best practices by 3rd quarter 2007.

#### **Core Business Activity: FAA Stakeholder Database**

Manage a comprehensive and accurate database of current FAA stakeholder information.

**Targets:**

Activity Target 1: Within timeframe agreed upon with requestor, provide customers stakeholder information for outreach activities.

**Core Business Activity: Develop Core Business Measure for Stakeholder Relationship Management**

Develop new measure for Stakeholder Relationship Management.

**Targets:**

Activity Target 1: Develop new measure by the end of 1st Quarter FY07.

Activity Target 2: Baseline new measure from 2nd Quarter to 4th Quarter FY07.

**Core Business Measure:**

**Policy Initiatives**

See Activity to develop new measure in FY07.

---

**Core Business Function: Policy Initiatives**

Develop, research, analyze, monitor and recommend policy and legislative initiatives for civil aviation and commercial space transportation.

**Core Business Activity: Prepare, analyze, and monitor policy and legislative initiatives**

Monitor and analyze legislative proposals affecting the FAA. Recommend administration positions on pending legislation. Note: this activity is reactive by nature and so dates cannot be determined in advance.

**Targets:**

Activity Target 1: Legislative proposals are monitored and actions recommended in accordance with specified deadlines.

**Core Business Activity: Developing Research Agenda for Policy**

Develop research agenda for policy.

**Targets:**

Activity Target 1: Select Topics for Research by the end of first Quarter FY07.

Activity Target 2: Initiate research in at least one area by the end of FY 07.

**Core Business Activity: Develop Core Business Measure for Policy Initiatives**

Develop and baseline new measure.

**Targets:**

Activity Target 1: Develop new measure by the end of 1st Quarter FY07.

Activity Target 2: Baseline new measure from 2nd Quarter to 4th Quarter FY07.

**Core Business Measure:**

**Trust Fund**

Forecasts are provided to OMB and CBO according to their published schedule.

---

**Core Business Function: Airport and Airway Trust Fund**

Provide analysis and technical assistance - if proposal is enacted, begin implementation.

**Core Business Activity: Trust Fund Analysis**

Develop and analyze forecasts of trust fund revenues and expenditures at least twice a year for the Office of Management and Budget (OMB) and the Congressional Budget Office (CBO).

**Targets:**

Activity Target 1: Forecasts are provided to OMB and CBO according to their published schedule.

Activity Target 2: Adapt Trust Fund revenue model to account for potential changes in FAA AATF revenue structure.

**Core Business Measure:**

**Business Planning**

Number of Business Planning customers that complete the Spring Planning Cycle survey will rate Business Planning support at the "good or excellent" level. This will be a baseline year used to establish targets in future years. NOTE: Funding comes from the pbviews assessment. Additionally, the Strategic Planning Branch (APO-120) and Performance and Cost Analysis (ABU-400)

provide staff support resources.

---

## **Core Business Function: Business Planning**

Manage the agency-wide business planning process. NOTE: Funding, comes from the pbviews assessment. Additionally, APO-120 and ABU-400 provide staff support resources.

### **Core Business Activity: Improve Business Planning Capacity**

In collaboration with ABA budget personnel, identify and address strategic issues related to Business Planning and its budgeting and performance assessment dimensions.

#### **Targets:**

Activity Target 1: Based on FY08 Budget Formulation experience, with the Office of Financial Services (ABA) budget personnel, identify, anticipate and resolve challenges associated with using FY09 Business Plans as input into the FAA's FY09 Office of the Secretary of Transportation (OST) budget submission, due to OST in June 2008.

### **Core Business Activity: Improve Business Plan Builder Capabilities**

Based on user/customer requirements, additional modifications may need to be made to the Business Plan Builder. Funding for this effort comes from the pbviews assessment.

#### **Targets:**

Activity Target 1: Develop project plan with technical vendor by October 15, 2006

Activity Target 2: Manage successful implementation of new Business Plan Builder release to go live by February 1, 2007.