

# 2007 AVS Business Plan

## Introduction

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### Aviation Safety:

The Associate Administrator for Aviation Safety, Mr. Nicholas Sabatini, and his staff have a singular mission: to promote aviation safety in the interest of the American public and the millions of people who rely on the aviation industry for business, pleasure, and commerce. To fulfill this mission, Aviation Safety (AVS) directs and manages safety programs that fall into three primary areas:

1. Continued Operational Safety: AVS's most important function (and one that AVS will never compromise) is to ensure that existing certificate holders continue to meet the safety requirements, standards, and regulations of their original certification. AVS does this through safety surveillance and oversight programs, audits, evaluations, air traffic oversight, education and training, research, and accident/incident investigations.
2. Standards and Policy: AVS creates and amends as necessary the rules and regulations that provide the safety standards for people, organizations, and equipment operating in the U.S. civil aviation system. AVS does this through policy development, analysis, and rulemaking.
3. Certification: AVS issues initial and renews existing certificates that allow (i) people, organizations, and equipment to operate in the U.S. civil aviation system, (ii) manufacturers to build aircraft and avionics, and (iii) organizations to provide maintenance services.

There are nine distinct organizational elements reporting to the Associate Administrator for Aviation safety employing 6,535 personnel. Five of these organizations -- the Office of Accident Investigation, the Office of Rulemaking, the Suspected Unapproved Parts Program Office, the Air Traffic Safety Oversight Service, and the Office of Quality, Integration and Executive Services -- are solely Washington Headquarters elements. The Aircraft Certification Service, the Flight Standards Service, and the Office of Aerospace Medicine have extensive field presence, as well as their Headquarters staffs. In addition to its Federal civilian work force, AVS uses over 11,000 "designees." These designees perform selected safety oversight duties on behalf of and under the direction of AVS.

Much of the AVS workload is demand driven. These workload drivers can be grouped into five general areas: (1) growth in aviation activity, both commercial and general aviation, by existing operators; (2) the introduction of new operators, new aircraft, new equipment, and new technology; (3) the introduction of new practices (e.g., the growth in maintenance out-sourcing); (4) the need for heightened surveillance of financially challenged airlines; and (5) the globalization of the aviation industry and the increasing need for international standardization of regulations and safety criteria.

### The FAA Flight Plan:

The FAA Flight Plan consists of four goal areas: Increased Safety, for which AVS is the goal lead; and Greater Capacity, International Leadership, and Organizational Excellence, for which AVS plays a supporting role. Under each goal area, certain objectives (e.g., Reduce the commercial fatal accident rate) are listed. Under each objective, the Flight Plan then lists strategies, initiatives, and specific, measurable performance targets. Each initiative listed (e.g., Continue implementing the Air Transportation Oversight System) is intended to support the achievement of associated objective and performance target

### The AVS Business Plan:

The Flight Plan and the initiatives it lists are intended to provide a strategic direction for the FAA and its organizations. The Flight Plan is not intended to provide tactical or operational plans. That task is left to each organization's business plans. These organization-specific business plans list discrete and measurable activities that each organization will undertake in FY 2007 in support of the initiatives listed in the Flight Plan. In addition, the business plans include discrete and measurable activities that each organization will undertake in FY 2007 in support of initiatives not listed in the Flight Plan. This is necessary since a large number of FAA programs are not

directly related to the specific initiatives listed in the Flight Plan, even though they are related to one of the four goal areas. These activities, referred to as "core business activities" or "non-Flight Plan activities," are included in each organization's business plan.

AVS's business plan activities and activity targets are associated with each of the four goal areas in the FAA Flight Plan. Within each goal area, AVS further delineates its activities and targets between those in support of Flight Plan initiatives and those in support of core business initiatives:

Increased Safety Goal Area (AVS lead role)

1. AVS activities and targets in support of Flight Plan initiatives
2. AVS activities and targets in support of core business initiatives, Commercial Aviation
3. AVS activities and targets in support of core business initiatives, General Aviation

Greater Capacity Goal Area (AVS supporting role)

4. AVS activities and targets in support of Flight Plan initiatives
5. AVS activities and targets in support of core business initiatives

International Leadership Goal Area (AVS supporting role)

6. AVS activities and targets in support of Flight Plan initiatives
7. AVS activities and targets in support of core business initiatives

Organizational Excellence (AVS supporting role)

8. AVS activities and targets in support of Flight Plan initiatives
9. AVS activities and targets in support of core business initiatives

## Increased Safety

### Overview

There is no responsibility more important in the FAA or in AVS than aviation safety.

AVS oversees the safety of the world's largest, most complex aviation system -- an aviation system that affects millions and millions of people from those that fly for business and pleasure, to those that ship, receive, sell, and buy goods transported by air, to those that work in the industry who depend on travel and tourism for their livelihood. AVS does this through programs to promote continued operational safety (surveillance, oversight, education, inspections), establish safety rules and regulations (rulemaking), and certify the aviation competency people (pilots) and organizations (individual airlines) and the airworthiness of aircraft (Boeing aircraft) and equipment.

In recognition of AVS critical role in aviation safety, AVS is the lead organization for this goal area.

The Flight Plan goal area of Increased Safety consists of seven specific objectives:

1. Reduce the commercial airline fatal accident rate.
2. Reduce the number of fatal accidents in general aviation.
3. Reduce accidents in Alaska
4. Reduce the risk of runway incursions.
5. Measure the safety of the U.S. civil aviation industry with a composite index.
6. Ensure the safety of commercial space launch.
7. Enhance the safety of FAA's air traffic systems.

AVS's business plan has numerous discrete activities in support of initiatives under five of these seven objectives and in support of initiatives under two non-Flight Plan, core business objectives:

Flight Plan Initiatives:

- Reduce the commercial airline fatal accident rate.
- Reduce the number of fatal accidents in general aviation.
- Reduce accidents in Alaska
- Measure the safety of the U.S. civil aviation industry with a composite index.
- Enhance the safety of FAA's air traffic systems.

Non-Flight Plan, Core Business Initiatives:

- Commercial Aviation
- General Aviation

### Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	90,078	0	111,247	0
RE&D (\$)	2,341	0	3,341	0
F&E (\$)	9,858	0	89,450	5,000
AIP (\$)	0	0	324,245	0
Total (\$)	102,277	0	528,283	5,000

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	754,638	1,757	5,423,225	1,757
RE&D (\$)	7,155	0	8,155	0
F&E (\$)	23,213	0	1,257,900	0
AIP (\$)	0	0	1,380,027	0
Total (\$)	785,006	1,757	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 (\$)	83,120	0	94,241	0
RE&D (\$)	1,200	0	2,100	0
F&E (\$)	9,255	0	15,255	5,000
AIP (\$)	0	0	240,045	0

**07S1A - RNP Road Map**

Develop and implement Required Navigation Performance (RNP) approach procedures. Through FY 2011, we will publish at least 200 RNP approach procedures.

Role : Support

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	18,008	0	28,229	0
RE&D (\$)	0	0	0	0
F&E (\$)	1,205	0	1,205	0
AIP (\$)	0	0	0	0

**07S1A11 - RNP Road Map**

Support ATO in its publication of RNP procedures.

Activity Target 1: Within an agreed upon schedule, support the ATO in the evaluation and approval of 25 RNP approach procedures by September 2007.

Activity Owner: JOHN MCGRAW AFS-400 (202-385-4586)

	Funded	Unfunded
Operations (\$)	18,008	0
RE&D (\$)	0	0
F&E (\$)	1,205	0
AIP (\$)	0	0

**07S1B - Critical Safety Rules**

Send critical safety rules to the Office of the Secretary of Transportation within 90 days of planned date.

Role : Lead

Owner : ARM-1 (VACANT) 202-267-9677

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	7,528	0	7,528	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S1B3 - Critical Safety Rules**

Develop and submit critical safety rules to the Office of Secretary of Transportation for its review.

Activity Target 1: Submit 80 percent of rulemaking projects initiated after October 1, 2006, to OST within 90 days of the originally scheduled dates.

Activity Owner: ARM-1, BRENDA COURTNEY

	Funded	Unfunded
Operations (\$)	7,528	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1C - Safety Information Systems**

Promote national data sharing and analysis programs (for example, Voluntary Aviation Safety Information Program (VASIP), Flight

Operational Quality Assurance (FOQA), Aviation Safety Action Program (ASAP), and Continued Operational Safety Program (COSP)).

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	4,627	0	4,627	0
RE&D (\$)	0	0	0	0
F&E (\$)	1,200	0	1,200	0
AIP (\$)	0	0	0	0

**07S1C6 - CAST/NGATS**

Promote national data sharing and analysis programs in support of the future Next Generation Air Transportation System (NGATS)

Activity Target 1: Work with co-chairs to develop a joint information data sharing plan to aggregate and combine safety data by August 2007.

Activity Owner: AVS-4, JAY PARDEE, 781-238-7100

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1C7 - ASIAs**

Develop and achieve CAST approval of the CAST Aviation Safety Information Analysis and Sharing Requirements document.

Activity Target 1:Conduct at least one analysis using archival data by August 2007.

Activity Owner: AVS-4, JAY PARDEE, 781-238-7100

	Funded	Unfunded
Operations (\$)	2,127	0
RE&D (\$)	0	0
F&E (\$)	1,200	0
AIP (\$)	0	0

**07S1C8 - Voluntary Safety Information**

Maintain currency of the Voluntary Disclosure Reporting Program web-based database system for use by all operators and by all AFS certificate holding district offices

Activity Target 1:Prepare for and conduct at least one FOQA/ASAP information sharing meeting at a national level with all airlines participating in those programs.

Activity Owner: AFS

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

**07S1C9 - ASI AS**

Support transition of flight data and safety report archives to operator selected through the ASI AS project.

Activity Target 1:Support transition of flight data and safety report archives to operator selected through the ASI AS project.

Activity Owner: THOMAS TOULA, AFS-200 (202-267-8166), AVS-4

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

**07S1D - ATOS Implementation**

Continue implementing the Air Transportation Oversight System.

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	22,458	0	22,458	0
RE&D (\$)	0	0	0	0
F&E (\$)	500	0	500	0
AIP (\$)	0	0	0	0

**07S1D3 - Expand ATOS**

Increase annually the number of ATOS air carriers.

Activity Target 1: Complete 80% of ATOS transition milestones for conversion of remaining Part 121 carriers by September 2007.

Activity Owner: DAVID GILLIOM AFS-900 (703-661-0550)

	Funded	Unfunded
Operations (\$)	22,458	0
RE&D (\$)	0	0
F&E (\$)	500	0
AIP (\$)	0	0

**07S1F - NTSB Safety Issues**

Address the National Transportation Safety Board identified safety issues.

Role : Lead

Owner : AVS

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

**07S1F9 - NTSB Recommendations**

AVR will continue to lead ongoing agency efforts to effectively address NTSB safety recommendations issued to the FAA.

Activity Target 1: For FY 2007 at least 80 percent of the NTSB safety recommendations closed during the year will be "closed acceptable."

Activity Owner: AAI - ANGELA ANDERSON

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

**07S1G - Safety Oversight**

Ensure that safety oversight keeps pace with changes in the aviation environment by targeting our inspections resources better, improving our oversight systems, and training safety-critical employees on time.

Role : Lead  
 Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	18,835	0	18,835	0
RE&D (\$)	0	0	0	0
F&E (\$)	6,150	0	6,150	0
AIP (\$)	0	0	0	0

**07S1G14 - ATO Oversight**

Ensure continuous operational safety of the NAS by providing safety surveillance and oversight of the Air Traffic Organization (ATO). The target for FY 2007 is dependent on OST, OMB, and the Hill providing additional staff (+32) and additional discretionary funding to support that increase in staff.

Activity Target 1:Conduct System Audits involving 5% of ATO facilities.

Activity Owner: AOV - TONY FERRANTE, 202-267-5205

	Funded	Unfunded
Operations (\$)	2,240	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1G15 - Implement Safety Management System**

Oversee the implementation of SMS principles throughout AVS. Coordinate SMS activities among AVS organizations.

Activity Target 1:Establish the Integrated Safety Council and support the chair (AQS-2) by December 2006.

Activity Owner: AQS AND AVS-4, TINA AMEREIHN & JAY PARDEE, 202-267-8890

	Funded	Unfunded
Operations (\$)	16,595	0
RE&D (\$)	0	0
F&E (\$)	6,150	0
AIP (\$)	0	0

**07S1K - Human Factors**

Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.

Role : Support  
 Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	125	0	425	0
RE&D (\$)	1,200	0	2,100	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S1K4 - Human Factors Research and Development**

Advance research to reduce human factors as aviation safety vulnerabilities.

Activity Target 1: In conjunction with the Commercial Aviation safety Team (CAST) and the Performance-Based Aviation Rulemaking Committee (PARC), complete a report on flight deck automation based on analysis of accidents, incidents, and current operational experience by September 2007.

Activity Owner: DAVE HEMPE, AIR-100, 202-267-9580

	Funded	Unfunded
Operations (\$)	125	0
RE&D (\$)	1,200	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1O - ISO:9001**

Maintain ISO:9001 registration to certify that FAA's Aviation Safety Organization meets the same standards expected of those we regulate in the aviation industry.

Role : Lead

Owner : CAROLINA FORRESTER, AQS-100 / 202-267-9690

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	2,500	0	2,500	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S1O1 - AVS-Wide ISO:9001 Maintenance**

Achieve ISO:9001 registration to certify that FAA's Aviation Safety organization meets the same standards expected of those we regulate in the aviation industry.

Activity Target 1: Create/update the AVS QMS to include at least one (1) cross-service/office standardization-integration effort by January 2007.

Activity Target 2: Maintain certificate in FY07 by conducting and passing semi-annual audits (currently scheduled for February and July, but dates can be subject to change).

Activity Owner: AQS-100 - CAROLINA FORRESTER, 202-267-9690

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1R - CAST Implementation**

Continue implementing Commercial Aviation Safety Team (CAST) initiatives.

Role : Lead

Owner : Jay Pardee/AVS-4/781-238-7100

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	3,500	0	3,500	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	2,000	0
AIP (\$)	0	0	0	0

**07S1R1 - CAST Safety Enhancement Implementation and Effectiveness**

Track implementation of the 39 identified Safety Enhancements for the US domestic air carrier fleet.

Activity Target 1: Implement all scheduled FY07 CAST safety enhancements on time.

Activity Owner: AVS-4, JAY PARDEE, 781-238-7100

	Funded	Unfunded
Operations (\$)	3,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S1S - New Commercial Aviation Safety Targets**

Working with CAST, develop new targets to measure performance in commercial aviation safety.

Role : Lead

Owner : Jay Pardee/AVS-4/781 238-7100

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

**07S1S1 - New Commercial Air Carrier Measures**

Working with Commercial Aviation Safety Team (CAST), develop new measures and targets to supplement current Air Carrier Fatal Accident Rate measure.

Activity Target 1: New Commercial Air Carrier Measures - FAA approves new measures by September 30, 2007.

Interim target: AVS CAST representatives to update AVS Management Team on progress no later than March 2007.

Activity Owner: AVS-4 JAY PARDEE (781-238-7100)

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

**07S1T - Third-Party Development of RNP Procedures**

Provide third parties the ability to design, flight check, and implement RNP approach procedures.

Role : Support

Owner :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	3,500	0	3,500	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S1T1 - AVS Support 3rd Party RNP Development**

Provide 3rd parties the ability to design instrument flight procedures, perform quality assurance, flight evaluation, flight verification and procedure maintenance of RNP approach procedures.

Activity Target 1: Assist ATO-R in developing the requirements documents, establishing the oversight process, and providing subject matter expertise in drafting the Other Transaction Agreement memorandum of agreement by December 31, 2006 for 3rd party development of RNAV procedures. Implement Phase I by March 31, 2007.

Activity Owner: JOHN MCGRAW, AFS-400, 202-385-4586

	Funded	Unfunded
Operations (\$)	3,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	3,856	0	21,378	0
RE&D (\$)	1,141	0	2,241	0
F&E (\$)	603	0	10,073	0
AIP (\$)	0	0	3,100	0

**07S2B - Safety Oversight**

Ensure that safety oversight and regulatory compliance keep pace with changes in the general aviation environment.

Role : Lead

Owner : STEVE WALLACE / 202-267-9612

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

**07S2B19 - ADIZ**

Provide the GA Community with information on flight restrictions.

Activity Target 1: Provide 6 seminars for ADIZ, TFR, and special-use air space training by September 2007.

Activity Owner: KEVIN L CLOVER AFS-008 (562-421-7655)

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

**07S2D - JSC Initiatives**

Continue to implement General Aviation Joint Steering Committee initiatives.

Role : Lead

Owner : STEVE WALLACE, AAI-1 / 202-267-9612

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	698	0	698	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S2D7 - Mentoring Program Guidance**

Develop guidance with GA JSC for effective mentoring programs, identifying best practices, primarily targeting new instrument pilots and flight instructors.

Activity Target 1: 1st quarter - develop guidance outline for JSC review

Activity Target 2: 2nd quarter - obtain and incorporate JSC feedback on guidance

Activity Target 3: By 4th quarter - develop final draft guidance

Activity Owner: AAI - STEVE WALLACE, 202-267-9612

	Funded	Unfunded
Operations (\$)	548	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S2D8 - Instrument Proficiency Check Guidance**

Working with the aviation community, the GA JSC will develop guidance on conducting an instrument proficiency check (IPC); with special emphasis on weather awareness and technically

advanced aircraft (TAA)-related skills.

Activity Target 1:1st quarter - develop draft guidance for review by JSC subgroups

Activity Target 2: 2nd quarter - develop draft on-line prep course for review by JSC

Activity Target 3: 3rd quarter - finalize draft guidance and one-line prep course

Activity Target 4: 4th quarter - publish guidance materials

Activity Owner: AAI - STEVE WALLACE, 202-267-9612

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

**07S2E - UAV Procedures**

Develop policies, procedures, and approval processes to enable operation of unmanned aircraft systems (UASs).

Role : Lead

Owner : K. DOUGLAS DAVIS, MANAGER, AIR-160, 202-385-4636

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,298	0	3,178	0
RE&D (\$)	0	0	0	0
F&E (\$)	603	0	603	0
AIP (\$)	0	0	0	0

**07S2E1 - UAS Approval Processes**

Support the operation of unmanned aircraft systems (UAS) and small aircraft in the National Airspace System (NAS).

Activity Target 1:Prototype draft directive for experimental airworthiness certification of Unmanned Aircraft Systems (UAS) by September 2007.

Activity Owner: AIR-200, FRANK PASKIEWICZ, 202-267-8361

	Funded	Unfunded
Operations (\$)	1,198	0
RE&D (\$)	0	0
F&E (\$)	603	0
AIP (\$)	0	0

**07S2E3 - UAS Policy**

Support the operation of unmanned aircraft systems (UAS) and small aircraft in the National Airspace System (NAS).

Activity Target 1:Publish Federal Register Notice on the current status of Unmanned Aircraft Systems (UAS) policy in the NAS by September 2007.

Activity Owner: AIR-100, DAVE HEMPE, 202-267-9580

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

**07S2N - GA Accident Rate**

Working with industry, by FY 2009, develop and baseline a target rate for general aviation fatal accidents to replace the current performance measure.

Role : Lead

Owner : BRIAN POOLE, AAI, 202-267-9628

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	204	0	204	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S2N1 - Develop GA Fatal Accident Rate**

Develop and baseline a target rate for General Aviation Fatal Accidents to replace the current performance measure. (AAI)

Activity Target 1:By September 2007, working through the JSC, develop a rate-based performance target to track against the FY08 GA Fatal Accident Rate.

Activity Owner: AAI - BRIAN POOLE, 202-267-9628

	Funded	Unfunded
Operations (\$)	104	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S2N2 - GA Survey**

Administer the GA Survey.

Activity Target 1:Complete the 2006 GA Survey by September 2007.

Activity Target 2: Interim: GA Activity Survey will be mailed out to the GA community by May.

Activity Owner: AAI - BRIAN POOLE, 202-267-9628

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

**07S2R - Human Factors**

Continue research to identify human factors that may contribute to accidents. Develop and implement strategies, methods, and technologies that reduce safety risk.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,256	0	1,256	0
RE&D (\$)	1,141	0	1,241	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S2R1 - Human Factors Analysis and Classification Systems**

Sponsor and apply research and development related to new methods, processes and materials that can increase safety.

Activity Target 1: Continue ultra-fine grained analysis of selected aircrew unsafe acts (skill-based errors, decision errors, perceptual errors, and violations). The second category of unsafe act (e.g., in-flight decision making) to examine will be determined by the sponsor

Activity Target 2: Complete data coding for all NTSB-investigated accidents from 1990-2006.

Activity Target 3: Using ultra-fine grained analysis identify specific interventions for selected GA pilot error using the Human Factors Intervention Matrix (HFIX). Provide report to AFS-800 describing how existing interventions will reduce specific forms of human error.

Activity Target 4: Provide recommendations for additional interventions.

Activity Owner: AAM-500 DAVID SCHROEDER

	Funded	Unfunded
Operations (\$)	1,256	0
RE&D (\$)	1,141	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S2S - ADS-B I Delivery**

Continue delivery of dependent surveillance to key sites. Provide text and graphical data through programs such as Automatic Dependent

Surveillance-Broadcast/Traffic Information Service-Broadcast, and Flight Information Service Broadcast to the cockpit through flight information services. Increase situational awareness by improving the capabilities of small aircraft with integrated displays, data-link, and traffic information.

Role : Support

Owner : AFS-400

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

**07S2S1 - Standards for Advanced Surveillance Systems**

Develop standards, criteria, procedures and policy for ADS-B use within the NAS in support of the Surveillance and Broadcast Services Program Office (ATO-E).

Activity Target 1: Within agreed upon timelines, provide support to ATO-E in their plan to deploy ADS-B Surveillance and Broadcast Services in the NAS.

Activity Owner: AFS-400, JOHN MCGRAW, 202-385-4586

	Funded	Unfunded
Operations (\$)	100	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	3,102	0	3,354	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	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 (\$)	0	0	1,100	0

**07S3A2 - TERPS**

Achieve full operational capability of WAAS.

Activity Target 1: Submit for publication by September 30, 2007 (with initial draft by May 31 and final draft by August 31), United States Standards for Terminal Instrument Procedures (TERPs) criteria for Lateral Precision (LP) approaches to provide the lowest possible minimums at runways in Alaska where glide slope surface penetrations are detected during the instrument approach surveys.

Activity Owner: JOHN MCGRAW AFS-400 (202-385-4586)

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

**07S3D - Medallion Circle of Safety**

Support the Medallion, Circle of Safety, and Alaska Flight Service Safety programs.

Role : Lead

Owner : JAMES GARDNER, AAL-201, 907-271-5514

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	3,102	0	3,102	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

[07S3D1 - Medallion](#)

The Medallion Foundation seeks to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through research, education, auditing and advocacy.

Activity Target 1: The FAA, in cooperation with and on behalf of the Medallion Foundation members, will implement an Aviation Safety Action Program (ASAP) for one member by September 2007.

Activity Owner: JAMES E. GARDNER AFS-AAL (907-271-551)

	Funded	Unfunded
Operations (\$)	3,021	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07S3D2 - Circle of Safety Training](#)

The Circle of Safety is a consumer education program that results from the continuing need to prevent and reduce accidents. The Circle of Safety program goal is to educate both passengers and air carriers in their shared responsibility for flight safety.

Activity Target 1: Implement 3 Circle of Safety Programs in FY-2007 with organizations that contract for aviation services, with an emphasis on school boards that transport children.

Activity Owner: JAMES E. GARDNER AFS-AAL (907-271-551)

	Funded	Unfunded
Operations (\$)	81	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**CORE BUSINESS MEASURE**

[07S.50 - Core Business - Commercial Aviation Fatal Accident Rate](#)

This is the depository for AVR Core Business under Commercial Aviation Fatal Accident Rate.

Target: Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY08 Target: <0.010 rate per 100,000 departures.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	541,655	1,757	541,655	1,757
RE&D (\$)	7,155	0	7,155	0
F&E (\$)	22,713	0	22,713	0
AIP (\$)	0	0	0	0

**07S.501 - Continued Operational Safety**

Ensure that certificate holders continue to meet the minimum safety requirements, standards and regulations of their original certification.

Target: Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY08 Target: <0.010 rate per 100,000 departures.

Role : Lead  
Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	262,298	1,500	262,298	1,500
RE&D (\$)	7,155	0	7,155	0
F&E (\$)	22,713	0	22,713	0
AIP (\$)	0	0	0	0

**07S.5011 - Accident Investigations**

Conduct all necessary commercial aviation aircraft investigations.

Activity Target 1: During FY 2007, participate in the investigation of 100 percent of all major accidents involving Part 121 and Part 135 aircraft.

Activity Owner: STEVE WALLACE, AAI-1, 202-267-9612

	Funded	Unfunded
Operations (\$)	2,882	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.5012 - Safety Surveillance, Oversight, Audits, and Evaluations**

Conduct all necessary surveillance and inspection and all necessary audits and evaluations to ensure that people, equipment, and organizations using the NAS meet minimum safety requirements.

Activity Target 1: ACSEP, PI, and SCA Audits: Execute the commercial Service-level safety surveillance, audit, and evaluation work plans (ACSEP, PI, and SCA).

Activity Target 2: Industry Inspections - Aviation industry random testing of safety-sensitive employees should result in no more than one percent (1%) positives for drugs and no more than one half of a percent (0.5%) violations for alcohol.

Activity Target 3: NPG Items - Regions will complete 98% National Flight Standards Work Program Guidelines (NPG) required inspection items (R Items).

Activity Owner: AVS

	Funded	Unfunded
Operations (\$)	172,000	0
RE&D (\$)	0	0
F&E (\$)	11,495	0
AIP (\$)	0	0

#### 07S.5014 - Research and Development

Conduct research and development to investigate new methods, processes and materials that can increase safety. NOTE: \$2.555 of core business R,E&D budget is owned by ATO. This amount will go to AVS for human factor flight deck and human factors air traffic R&D (contract dollars).

Activity Target 1: Report on Cabin Safety Education - Assess the state-of-the-art in passenger education relative to Cabin Safety. Provide draft report to sponsor in July 2007.

Activity Target 2: Draft Report on Atrial Fibrillation - Provide the scientific basis for medical certification of civil aviators with atrial fibrillation (the most common cardiac dysrhythmia in clinical practice with prevalence that increase with age). Provide draft report to sponsor (AAM-1) in July 2007, on the evaluation of atrial fibrillation in civil aviation from 1993-2005.

Activity Target 3: Repair Stations - By September 2007, complete and document the initial reengineering of CFR Part 145 oversight business processes including as-is analysis, gap analysis, and to-be system safety process design.

Activity Target 4: Evaluation - Examine the effect of corporate culture on decision making. Target: Develop prototype tool for the evaluation of the effect of corporate culture on decision making in 14 CFR Part 121 operators by September 30, 2007.

Activity Target 5: Publish Guidance - Provide the inspector workforce with the appropriate tools to promote and approve industry human factor programs.

Publish guidance for evaluation of maintenance human factors elements in training programs in aviation safety inspectors' handbook guidance material by Sept. 30, 2007.

Activity Owner: AVS

	Funded	Unfunded
Operations (\$)	23,589	0
RE&D (\$)	7,155	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07S.5016 - System Safety

Continue to develop a system safety approach to ensuring that certificate holders continue to meet the minimum safety requirements, standards and regulations.

Activity Target 1: AFS System Safety - By September 2007, complete and document the initial reengineering of CFR Part 145 oversight business processes including as-is analysis, gap analysis, and to-be functional requirements.

Activity Target 2: Turbulence Injuries - Reduce the number of serious injuries from turbulence accidents by 33% by FY 2008 (from the FY 1996-FY 2000 average of 18 serious injuries per year to no more than 12).

Activity Target 3: Suspected Unapproved Parts Steering Committee: Plan and host two Suspected Unapproved Parts (SUP) Industry Steering Committee meetings. These meetings, attended by representatives of the aviation community including air carriers, repairs stations, and distributors, serve as forums for the exchange of ideas and current issues relevant to aviation parts. AVS-20 will plan and host two of these meetings during FY 2007. The tentative dates are November and May.

Activity Owner: DORENDA BAKER, AIR-2, 202-267-7270

	Funded	Unfunded
Operations (\$)	35,128	0
RE&D (\$)	0	0
F&E (\$)	7,218	0
AIP (\$)	0	0

#### 07S.5017 - Education and Training

Conduct necessary safety-related education and training.

Activity Target 1: Aeromedical Training - Provide aeromedical safety training to at least 1,000 commercial pilots/flight crewmembers.

Activity Target 2: Drug Abatement Training - Based on feedback from FY06 annual training, design and conduct FY07 training for Drug Abatement Inspectors and Management.

Activity Target 3: EAPAS/SFAR88 - Identified elements of the SFAR 88/FTS final rules, including milestones and products, to provide an overview and implementation requirements to the AFS Airworthiness Inspector. All materials to be developed and approved by Sept. 30, 2007.

Activity Target 4: Aviation Education - Working in collaboration with the Aviation and Space Education outreach programs, all regions will conduct or support by Sept 30, 2007, (a) at least 1 Aviation Career Day; (b) at least 1 Aviation Career Educational Camp; and (c) AFS-008 will develop a plan to conduct 1 international conference on the future of aviation maintenance as a career field.

Activity Target 5: Aging Airplane Training: Complete lessons for Widespread Fatigue Damage (WFD), Enhanced Airworthiness Program for Airplane Systems (EAPAS), and Fuel Tank Safety initiatives, and the damage tolerance requirements of the Aging Airplane Safety final rule (AASFR) within 60 days of its issuance based on the course design guide, and conduct a prototype of the training with a representative sample of the target audience.

Activity Owner: AVS

	Funded	Unfunded
Operations (\$)	5,085	1,500
RE&D (\$)	0	0
F&E (\$)	4,000	0
AIP (\$)	0	0

#### 07S.5018 - Airworthiness Directives

Issue necessary airworthiness directives to correct unsafe conditions.

Activity Target 1: Airworthiness Directives: Issue Airworthiness Directives to correct unsafe conditions.

Activity Owner: DORENDA BAKER,AIR-2, 202-267-7270

	Funded	Unfunded
Operations (\$)	10,614	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50I12 - Synthetic Vision**

Using literature review and industry product review, document current knowledge and gaps regarding sensitivity of pilot performance, workload, and decision-making parameters of Synthetic Vision Systems.

Activity Target 1: Complete preliminary recommendations for addressing any deficiencies in Part 23 relative to certification of Synthetic Vision Systems for updating AC23-26 by September 2007 for sponsor AIR.

Activity Target 2: Formulation of new research, as needed, to address knowledge gaps and Part 25 or 27 issues by September 2007 for sponsor AIR.

Activity Target 3: New Vision Technologies - Implement new advanced cockpit technologies and systems such as Enhanced Flight Vision Systems (EFVS), Synthetic Vision Systems (SVS), and weather products and delivery systems for use by general aviation pilots and instructors that will help pilots operate aircraft as safely as possible.

Target 1: Publish EFVS advisory circulars (AC) for industry comments by September 2007.

Target 2: Conduct or complete AC per MITRE standards on SVS by September 2007.

Target 3: Establish concept development and research requirements by September 2007.

Activity Owner: DAVID SCHROEDER, AAM-500, 405-954-6825

	Funded	Unfunded
Operations (\$)	5,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50I18 - Operational Errors**

Use human factors analyses to identify recommendations for error mitigation strategies.

Activity Target 1: Assess human factors issues associated with OEs identified as having causal factors related to the radar display. Complete draft OAM Technical Report in August 2007 for sponsor ATO-P.

Activity Owner: DAVID SCHROEDER, AAM-500, 405-954-6825

	Funded	Unfunded
Operations (\$)	7,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50J - Standards and Policy - Commercial**

Create and maintain the "rules" that provide a minimum level baseline of U.S. Civil Aviation safety for people, equipment and organizations.

Target: Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY08 Target: <0.010 rate per 100,000 departures.

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	61,136	257	61,136	257
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S.50J1 - Rulemaking**

Issue all necessary rules in a timely manner.

Activity Target 1:Fuel Tank Flammability Rule: Deliver draft Flammability Reduction Means (FRM) final rule to OST.

Activity Target 2: Part 21 NPRM: Issue the NPRM for 14 CFR part 21, Certification Procedures for Products and Parts (sub-parts G, K, L, and O) and also part 45, Identification and Registration Marking.

Activity Target 3: Widespread Fatigue Damage Rule: Secure FAA signoff on Widespread Fatigue Damage (WFD) final rule.

Activity Owner: TONY FAZIO, ARM-1, 202-267-9677

	Funded	Unfunded
Operations (\$)	17,582	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50J2 - Guidance and Procedures Documents**

Issue all appropriate guidance and approved procedures documents that provide techniques and methods to comply with rules. (Examples can include FAA Orders and Notices, Advisory Circulars, Handbooks, Job Guides, Papers/Certification Plans, Procedural Guidance Letters, Medical Guidance Letters, and Flight Inspection Policy)

Activity Target 1:Special Testing: Increase special testing (blitz, holiday, off-hour, and weekend) events by 15 percent nationwide, from 118 in FY06 to 136 in FY07.

Activity Target 2: Site Coord Trng: Continue training events for supervisors and managers who serve as Site Coordinators during drug and alcohol testing by an additional 15 percent nationwide, from 59 in FY06 to 68 in FY07.

Activity Target 3: Key Safety Information - Deliver Key Safety Information (KSI) final report with recommended guidance material for part 25 to support the technical content of the draft AC.

Activity Target 4: PMA Templates - Release draft AC relative to critical engine PMA templates for internal comment (clearance record).

Activity Target 5: Electronic Display Systems - Issue revised AC 25-11, Transport Category Airplane Electronic Display Systems.

Activity Target 6: New Applicants Package - Develop an introductory package regarding drug and alcohol testing to send to applicants seeking an air carrier certificate to operate under 14 CFR part 121 and/or 135. Provide the introductory package to certificate applicants within sixty (60) days of when the Flight Standards Service notifies AAM-800 of the applicant's name and contact information.

Activity Owner: AVS

	Funded	Unfunded
Operations (\$)	43,554	257
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50K - Certification - Commercial**

Issue initial certificates indicating aircraft and parts have been found to meet applicable minimum safety standards.

Target: Reduce the airline fatal accident rate by 80 percent from the 1994-1996 baseline to a 3-year rolling average rate of 0.010 per 100,000 departures by FY 2007. Reduce the three year rolling average fatal accident rate below 0.010 by FY 2010. FY08 Target: <0.010 rate per 100,000 departures.

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	218,221	0	218,221	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S.50K1 - Airmen Certifications**

Issue appropriate Airmen Certifications in a timely manner.

Activity Target 1:Airmen Certifications - AMCD will sustain an average processing time of 30 days or less and will strive to electronically process 90% of all incoming issued medical cases.

Activity Target 2: Airmen Records - Maintain an annual average workday cycle time of 40 days and an eight documents per hour average with an accuracy rate of 98 percent in examining airmen applications and issuing permanent airmen certificates

Activity Owner: AVS

	Funded	Unfunded
Operations (\$)	52,789	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07S.50K2 - Type, Production, and Airworthiness Certifications

Issue appropriate design, production, airworthiness, air operator and air agency certifications in a timely manner.

Activity Target 1: Issue Certificates: Issue type, production, and airworthiness certificates and PMAs to support the safe operation of commercial airplanes and systems in the NAS.

Activity Target 2: GENx Certification: Certify the GENx 1B on the Boeing 787 by September 30, 2007.

Activity Owner: DORENDA BAKER, AIR-2, 202-267-7270

	Funded	Unfunded
Operations (\$)	85,185	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07S.50K3 - Organizational Delegation Systems

Advance innovative delegation/certification system concepts, including transitioning to the new Organization Designation Authorization (ODA) program, and further developing the Certificated Design Organization (CDO) program.

Activity Target 1: Certified Design Organization (CDO): The CDO Aviation Rulemaking Committee (ARC) will complete its tasking for CDO by September 2007.

Activity Target 2: Delegation of Functions - Current delegations are limited to such organizations as manufactures, air carriers, commercial operators, and repair stations. The Organization Delegation Authorization (ODA) rule provides for delegation of functions to any qualified organization. This expands the designee system for new functions pertaining to certification and authorizations of airmen, operators, and air agencies. ODAs will improve FAA's ability to respond to our steadily increasing workload and reduce the time and cost for obtaining certificates and authorizations.

Target 1: By September 2007, determine what functions can be delegated under the ODA rule.

Activity Owner: DAVE HEMPE, AIR-100, 202 267-9580

	Funded	Unfunded
Operations (\$)	4,589	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07S.50K4 - Oversee Designees

Oversee FAA-approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Activity Target 1: Designee Doctrine - AVS Delegation Steering Group will approve each Service/Office's plans for compliance with VS1100.2 by September 30, 2007.

Activity Target 2: AME Training - 1,000 Aviation Medical Examiners (AMEs) will receive mandatory refresher training. (Supports both Commercial and GA).

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

	Funded	Unfunded
Operations (\$)	75,658	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.50L - AVS FY07 Commercial Air Carrier Fatal Accident - Modified Target**

TBD

Role : Lead

Owner : Brian Rushforth

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

**07S.50L1 - Commercial Fatal Accidents**

AVS Commercial Air Carrier Fatal Accident Rate.

Activity Target 1:AVS Commercial Air Carrier Fatal Accident Rate: There will be no more than one commercial air carrier fatal accidents in FY 2007. This target excludes fatal ramp accidents.

Activity Owner:

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

**CORE BUSINESS MEASURE**

**07S.51 - Core Business - GA Fatal Accidents**

This is the depository for AVR Core Business under Commercial Aviation Fatal Accident Rate.

Target: 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). FY08 Target: 325

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. FY08 Target: 104

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	212,983	0	212,983	0
RE&D (\$)	0	0	0	0
F&E (\$)	500	0	500	0
AIP (\$)	0	0	0	0

**07S.51A - Continued Operational Safety - GA**

Ensure that certificate holders continue to meet the minimum safety requirements, standards and regulations of their original certification.

Target: 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). FY08 Target: 325

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. FY08 Target: 104

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	189,222	0	189,222	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S.51A1 - GA Accident Investigations**

Conduct all necessary accident investigations involving certificate holders.

Activity Target 1: Conduct 1st quarter preliminary review of participation in February 2007. Expect to meet targets conducting investigations of at least 85% of all GA accidents and 90% of all fatal GA accidents.

Activity Owner: STEVE WALLACE, AAI-1, 202-267-9612

	Funded	Unfunded
Operations (\$)	3,854	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.51A2 - Safety Surveillance, Oversight, Audits, and Evaluations - GA**

Conduct all necessary surveillance and inspection and all necessary audits and evaluations to ensure people, equipment, and organizations using the NAS meet minimum safety requirements.

Activity Target 1: ACSEP, PI, and SCA Audits: Execute the GA Service-level safety surveillance, audit, and evaluation work plans (ACSEP, PI, and SCA).

Activity Owner: DORENDA BAKER, AIR-2, 202-267-7270

	Funded	Unfunded
Operations (\$)	150,271	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.51A5 - Education and Training - GA**

Conduct necessary safety-related education and training.

Activity Target 1: Aeromedical Training (GA) - Provide aeromedical safety training to at least 2,200 general aviation pilots.

Activity Owner: RICHARD JONES, AAM-400, 405-954-6206

	Funded	Unfunded
Operations (\$)	1,554	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07S.51A6 - GA Designee Oversight](#)

Oversee FAA-approved designees as they conduct inspections and certifications of people, equipment, and organizations.

Activity Target 1: Light Sport Designees: Evaluate and assess Light Sport Aircraft to ensure resources can meet current consensus standards..

Activity Owner: JOSEPH K TINTERA AFS-600 (405-954-4431)

	Funded	Unfunded
Operations (\$)	15,785	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07S.51A7 - System Safety \(General Aviation\)](#)

Continue to develop a system safety approach to ensuring that certificate holders continue to meet the minimum safety requirements, standards and regulations.

Activity Target 1: HEMS - Reduce the total number of fatal HEMS accidents to no more than 10 in FY07.

Activity Target 2: IHST - Provide an interim report including status of the 2001 helicopter accident review and analysis being conducted by the International Helicopter Safety Team (IHST) to identify top aviation safety problem areas using procedures similar to CAST. This also includes a summary of what the Joint helicopter Safety Analysis Team (JHSAT) is accomplishing.

Activity Target 3: GA Source Book - By September 30, 2007, develop a scenario based training bank for Certified Flight Instructors (CFIs) to use in effective training and post scenarios in the FAA Aviation Learning Center site.

Activity Owner: JOHN ALLEN, AFS-2, 202-267-3651

	Funded	Unfunded
Operations (\$)	10,258	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07S.51A10 - FITS Program](#)

Implement the FITS program to assure that FITS products can be adapted by other manufacturers and training providers.

Activity Target 1: By September 30, 2007, develop draft guidance on best practices for mentoring programs targeted to new instrument pilots and new flight instructors.

Activity Owner: ANNE GRAHAM AFS-800 (202-267-8212)

	Funded	Unfunded
Operations (\$)	7,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.51B - Standards and Policy - GA**

Create and maintain the "rules" that provide a minimum level baseline of U.S. Civil Aviation safety for people, equipment and organizations.

Target: 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). FY08 Target: 325

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. FY08 Target: 104

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	5,865	0	5,865	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07S.51B2 - Rulemaking - GA**

Issue all necessary rules in a timely manner.

Activity Target 1: Amateur-Built ARC Recommendations: The Amateur-Built Aviation Rulemaking Committee will submit a final report with recommendations regarding commercial assistance when building an amateur-built aircraft by September 30, 2007.

Activity Owner: TONY FAZIO, ARM-1, 202-267-9677

	Funded	Unfunded
Operations (\$)	5,865	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07S.51C - Certification - GA**

Issue initial certificates indicating aircraft and parts have been found to meet applicable minimum safety standards

Target: 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). FY08 Target: 325

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. FY08 Target: 104

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	17,896	0	17,896	0
RE&D (\$)	0	0	0	0
F&E (\$)	500	0	500	0
AIP (\$)	0	0	0	0

[07S.51C2 - Type, Production, and Airworthiness Certifications](#)

Issue appropriate design, production, airworthiness, air operator and air agency certifications in a timely manner.

Activity Target 1: Issue Certificates: Issue type, production, and airworthiness certificates and PMAs to support the safe operation of small airplanes and rotorcraft and systems in the NAS.

Activity Owner: DORENDA BAKER, AIR-2, 202-267-7270

	Funded	Unfunded
Operations (\$)	17,896	0
RE&D (\$)	0	0
F&E (\$)	500	0
AIP (\$)	0	0

## Greater Capacity

### Overview

AVS plays an important supporting role in this area. The Air Traffic Organization has the lead role for this goal area.

AVS's business plan has a limited number of discrete activities in support of initiatives under one of the four objectives in the Flight Plan and in support of initiatives under one non-Flight Plan, core business objective:

Flight Plan Initiatives:

Increase airport capacity to meet projected demand.

Non-Flight Plan, Core Business Initiatives:

Core business in support of Greater Capacity

### Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	800	0	51,563	0
RE&D (\$)	0	0	17,846	0
F&E (\$)	0	0	172,638	0
AIP (\$)	0	0	686,363	0
Total (\$)	800	0	928,410	0

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,712	0	941,379	0
RE&D (\$)	0	0	400	0
F&E (\$)	0	0	486,273	0
AIP (\$)	0	0	1,082,059	0
Total (\$)	1,712	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 (\$)	500	0	52,812	0
RE&D (\$)	0	0	3,066	0
F&E (\$)	0	0	94,698	0
AIP (\$)	0	0	500	0

#### 07C1D - RNAV Routes, SIDs, and STARs

Implement the performance-based navigation roadmap by the continued development and implementation of Area Navigation (RNAV) routes, standard instrument departures (SIDs) and standard terminal arrivals (STARs). In FY 2007, we will publish 50 RNAV SIDs and STARs and 12 RNAV routes.

Role : Support  
 Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	500	0	8,000	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07C1D4 - RNAV**

Support ATO in its development of RNAV routes and procedures.

Activity Target 1: Support the ATO in their effort to implement 50 RNAV SIDs/STARS and 12 RNAV routes by September 2007

Activity Owner: JOHN MCGRAW AFS-400 (202-385-4586)

	Funded	Unfunded
Operations (\$)	500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	200	0	2,460	0
RE&D (\$)	0	0	400	0
F&E (\$)	0	0	150	0
AIP (\$)	0	0	578,003	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 : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	100	0	525	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	570,853	0

**07C3F4 - OEP Runway Support**

Support the FAA OEP Runway Commitment.

Activity Target 1: Provide Low Visibility Flight Operations policy and guidance on associated ILS and Surface Movement Guidance Control System (SMGS) projects for the new or extended OEP Runways at Boston, Philadelphia, Los Angeles, and Chicago by September 2007.

Activity Owner: JOHN MCGRAW AFS-400 (202-385-4586)

	Funded	Unfunded
Operations (\$)	100	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	100	0	160	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	150	0

**07C3G5 - AOSC Report**

In support of enhanced airport capacity, AVS will provide technical support for the development of the Airport Obstruction Standards Committee (AOSC) report.

Activity Target 1: Update safety assessment risk distributions and incorporate safety assessment toolset enhancements by August 31, 2007. (AVS lead with support from ARC, ARP and ATO). This target represents completion of software Build 3 and the development of the Visual Segment and Missed Approach Algorithms. Software Build 2 will be complete by the end of the first quarter of FY07, the Visual Segment Algorithm will be developed for inclusion into the model from collected data by the end of the second quarter of FY07, and the Missed Approach Algorithm will be developed for inclusion into the model from collected data by the end of the fourth quarter of FY07. This target represents 50% of the FY07 AOSC Flight Plan activity effort.

Activity Owner: JOHN MCGRAW AFS-400 (202-385-4586)

	Funded	Unfunded
Operations (\$)	100	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	100	0	2,516	0
RE&D (\$)	0	0	7,157	0
F&E (\$)	0	0	26	0
AIP (\$)	0	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 (\$)	100	0	816	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	26	0
AIP (\$)	0	0	65	0

**07C6E4 - AVS EMS Support**

Support Agency EMS efforts.

Activity Target 1:AVS EMS Support: Support FAA EMS efforts. 1: Develop environmental compliance cost and performance metrics to be used in setting the Environmental Management Systems baseline.

2: 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. (This initiative's cost account for the time spent to collect and compile the information, estimated at \$15K.)

Activity Owner: GENE KIRKENDALL, AQS-100, 202-493-5563

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

**CORE BUSINESS MEASURE**

**07C.35 - AVS Core Business - Capacity**

All AVS initiatives and activities that are core business within Capacity.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,712	0	1,712	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07C.35A - AVS Core Business - Capacity**

AVS Capacity Core Business

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,712	0	1,712	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07C.35A1 - Environmental Management System**

Implement the environmental management system as required by Executive Order 13148.

Activity Target 1: Special Programs Office - Complete establishing the Special Programs Office (SPO) and the Environmental Policy Office (EPO) that includes the AVS Environmental Management Systems (EMS), National Environmental Policy Act (NEPA) and the Flight Standards National Parks Sections by September 30, 2007. (ISSUE: Are positions available?)

Activity Target 2: ISO 14001 -

- Develop EMS Metrics for AVS by October 2006
- Incorporate EMS into the AVS MR by September 2007
- Expand the AVS EMS fence-line from AFS HQ to one additional Service or Office within AVS and maintain AFS-HQ compliance with ISO 14001 by September 2007
- Develop an EMS procedure to comply with NEPA requirements of Operational Specification Changes by August 2007
- Develop initial prototype Web based database for Interim Operating Authority, Air Tour Management Plans, and NEPA reporting requirements by September 2007
- Establish a procedure for air tour operators to record and report to FAA and the Park Service the number of air tours they conduct over national park units, under both interim and final operating authority by September 2007.
- Establish a procedure to give and verify that the National Park Service receives air tour data from the Grand Canyon National Park by September 2007

Activity Owner: AFS-3, DOUGLAS DALBEY

	Funded	Unfunded
Operations (\$)	1,712	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

## International Leadership

### Overview

AVS plays an important supporting role in this area. The Office of International Aviation has the lead role for this goal area.

AVS's business plan has several discrete activities in support of initiatives under one of the two objectives in the Flight Plan and in support of initiatives under one non-Flight Plan, core business objective:

Flight Plan Initiatives:

Promote improved safety and regulatory oversight in cooperation with bilateral, regional, and multilateral aviation partners

Non-Flight Plan, Core Business Initiatives:

Core business in support of International Leadership

### Funding Totals:

Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	16,250	0	26,691	0
RE&D (\$)	0	0	535	0
F&E (\$)	1,500	0	3,500	0
AIP (\$)	0	0	105	0
Total (\$)	17,750	0	30,831	0

Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	4,581	0	14,059	0
RE&D (\$)	100	0	100	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	110	0
Total (\$)	4,681	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 (\$)	11,250	0	17,806	0
RE&D (\$)	0	0	535	0
F&E (\$)	1,500	0	1,500	0
AIP (\$)	0	0	115	0

#### 0712A - Aviation Safety Oversight Relationships

Provide technical assistance and training and strengthen mutually beneficial partnerships with key civil aviation organizations in Asia and the Americas.

Role : Support

Owner :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	750	0	1,945	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**0712A53 - Data Exchange**

Establish methods to share safety data.

Activity Target 1: Conclude one additional International Aviation Safety Data Exchange (IASDEX) Agreement by September 2007.

Activity Owner: MARLENE LIVACK AFS-050 (202-385-8141)

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

**0712D - Safety Agenda**

Establish coordinated safety agendas throughout the world to improve aviation safety.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	5,000	0	5,121	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**0712D6 - China Safety Enhancements**

Assist China implementing Commercial Aviation Safety Team (CAST) enhancements to maintain China's safety performance during rapid growth of the aviation system.

Activity Target 1: Implement seven scheduled CAST safety enhancements in China by the end of FY07.

Activity Owner: AVS-4, JAY PARDEE, 781-238-7100

	Funded	Unfunded
Operations (\$)	3,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**0712D7 - CAAC**

Provide assistance to China in support of its effort to reduce aviation accidents.

Activity Target 1: Complete 80% of the initiatives identified at the July 2006 FAA-CAAC Flight Standards Cooperation Annual Meeting.

Activity Owner: MICHAEL FLORES AFS-050 202-385-8138

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

**0712G - Support ICAO**

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

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	5,500	0	6,780	0
RE&D (\$)	0	0	0	0
F&E (\$)	1,500	0	1,500	0
AIP (\$)	0	0	85	0

**0712G13 - USOAP Audit Preparation**

Prepare for the ICAO Universal Safety Oversight Audit Program (USOAP) audit.

Activity Target 1: Correct all identified deficiencies from internal AVS audits by September 2007.

Interim Target: Complete AVSMT tabletop exercise by March 2007.

Interim Target: Prepare for the FAA exercise by June 2007

Activity Owner: TONY FERRANTE, AOV, 202-267-5205

	Funded	Unfunded
Operations (\$)	5,500	0
RE&D (\$)	0	0
F&E (\$)	1,500	0
AIP (\$)	0	0

**STRATEGIC FLIGHT PLAN ALIGNMENT**

**Performance Target**

**0713 - Bilateral Safety Agreements**

Conclude at least eight (new or expanded) bilateral safety

agreements that will facilitate an increase in the ability to exchange aviation products and services by FY 2011.

FY07 Target: 3

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	5,000	0	5,780	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**0713A - EU and EASA Partnership**

Establish an effective partnership with the European Union and EASA to ensure the highest level of cooperation for aviation safety and an efficient exchange of products, services and technologies.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	2,500	0	2,864	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**0713A2 - BASA IPs with European Community**

AVS began negotiations on a BASA IPA with the European Community in FY 2005, with the agreement anticipated to be completed in FY 2006. Formal training will be developed and delivered to support implementation of the new bilateral agreement.

Activity Target 1: Provide BASA Maintenance Annex to US State Department and appropriate bilateral partner governments by September 2007.

Activity Target 2: Complete a final draft of a BASA TIP-M with the European Commission/European Aviation Safety Agency by September 30, 2007

Activity Owner: MICHAEL FLORES, AFS-50, 202-385-8138

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**0713C - Bilateral Agreements**

Negotiate and conclude bilateral agreements for safety, certification, and approval systems that enable technology transfer with global aviation partners.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	2,500	0	2,777	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

[0713C13 - BASA IPA -- Japan](#)

Improve international safety through bilateral agreements and policy to streamline the certification of aeronautical products and US operation of international air carriers.

Activity Target 1: Bilateral Agreements - Improve international safety through bilateral agreements and policy to streamline the certification of aeronautical products and US operation of international air carriers.

Conclude negotiations on BASA IPA with Japan.

Activity Owner: AIR-40, MARY CHESTON, 202-385-8940

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**CORE BUSINESS MEASURE**

[071.24 - AVS Core Business - International](#)

All AVS Core Business associated with the International Leadership Goal Area

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	4,581	0	4,581	0
RE&D (\$)	100	0	100	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

*071.24A - Continued Operational Safety - International*

Ensure that certificate holders continue to meet the minimum safety requirements, standards and regulations of their original certification.

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	2,681	0	2,681	0
RE&D (\$)	100	0	100	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

[071.24A2 - Global Safety Initiatives \(CAST\)](#)

Consistent with the Safer Skies initiative, the Commercial Aviation Safety Team (CAST) will collaborate with global partners to advance the goal of reducing the international commercial aircraft accident rate.

Activity Target 1:CAST Safety Plans: Increase implementation level of CAST Safety Plans with other international aviation safety teams, including European Safety Strategy Initiative (ESSI), Asian Safety teams, Pan American Aviation Safety Team (PAAST).

Activity Owner: ALI BAHRAMI, ANM-100, 425-227-2100

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

**071.24A4 - International Aerospace Medicine**

Support foreign requests for assistance in civil aviation medicine and aviation human factors, which help promote aviation safety by discussing FAA medical standards, policies, and procedures with professionals in foreign countries who are involved in the organization and development of their own civil aviation programs.

Activity Target 1:International Events - Participate in at least two international scientific events that facilitate the promotion of FAA medical standards, policies and procedures, and that promote communications with the aviation industry, aviation personnel and regulatory organizations.

Activity Target 2: Collaborative Efforts -- Implement international collaborative efforts and partnerships with at least one foreign civil aviation authority.

Activity Owner: DR. JAMES FRASER, AAM-2, 202 267-3537

	Funded	Unfunded
Operations (\$)	227	0
RE&D (\$)	100	0
F&E (\$)	0	0
AIP (\$)	0	0

**071.24A6 - International Safety Forum**

Hold the Fourth Annual International Safety Forum

Activity Target 1:By September 30, 2007, plan and organize FAA's International Safety Forum.

Activity Owner: VIRGINIA KROHN AFS-013 (202-267-3931)

	Funded	Unfunded
Operations (\$)	151	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**071.24A7 - Safe Skies for Africa**

Support the Presidential international civil aviation safety programs for Africa, Latin American and the Middle East.

Activity Target 1:By September 2007, conduct two training workshops focusing on the development of technical guidance materials for the East African Community aviation safety inspectors.

Activity Target 2: By September 2007, conduct three workshops for the East African Community (EAC) focusing on the establishment of a Regional Safety Oversight Organization.

Activity Owner: MEL O CINTRON AFS-050 (202-385-4510)

	Funded	Unfunded
Operations (\$)	373	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**071.24A8 - Technical Assistance and Training**

Provide technical assistance and training and strengthen mutually-beneficial partnerships with key civil aviation organizations.

Activity Target 1:CCAC ARJ-21 Report: Complete a report on the readiness of CAAC for FAA shadow certification of the ARJ-21.

Activity Owner: MARY CHESTON, AIR-40, 202-385-8940

	Funded	Unfunded
Operations (\$)	1,780	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**071.24A9 - International SUP**

AVS-20 will conduct international SUP seminars. This training provides an opportunity to strengthen our working relationship with international counterparts and industry representatives and a forum for ensuring the critical understanding of this safety and security measures seriousness. More specifically, these seminars inform aviation professionals that the knowledge of an aircraft part's origin and maintenance are critical to aviation safety worldwide.

Activity Target 1:INTERNATIONAL EVENTS: Attend two international seminars scheduled for FY07: Taiwan in February, and Japan in July. Dates and locations are subject to change.

Activity Owner: BEVERLY SHARKEY, AVS-20, 703-668-3720

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

**071.24B - Standards and Policy - International**

Create and maintain the "rules" that provide a minimum level baseline of U.S. Civil Aviation safety for people, equipment and organizations.

Role : Lead  
 Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,900	0	1,900	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

[071.24B6 - Bilateral Agreements](#)

Improve international safety through bilateral agreements and policy to streamline the certification of aeronautical products and US operation of international air carriers.

Activity Target 1:Switzerland BASA IPA: Conduct negotiations on BASA IPA with Switzerland.

Activity Target 2: European Community BASA IPA Training: Prototype initial training for ASEs/ASIs, FAA designees, and industry on the new U.S./European Union bilateral agreement.

Activity Owner: MARY CHESTON, AIR-40, 202-385-8940

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

[071.24B7 - International Doctrine](#)

Develop International Doctrine for AVS

Activity Target 1:International Doctrine - AVSMT approves doctrine by March 2007. Develop plan for any required processes by May 2007.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

	Funded	Unfunded
Operations (\$)	400	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

## Organizational Excellence

### Overview

The Assistant Administrators for Human Resource Management (AHR) and Financial Services (ABA) have the lead for this goal area. AVS and other FAA organizations provide important support roles, often directed by AHR and ABA.

AVS's business plan has a limited number of activities in support of initiatives under all three objectives in the Flight Plan and in support of initiatives under one non-Flight Plan, core business objective:

#### Flight Plan Initiatives:

Make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better prepared, better trained, diverse workforce

Control costs while delivering quality customer service

Make decisions based on reliable data to improve our overall performance and customer satisfaction

#### Non-Flight Plan, Core Business Initiatives:

Core business in support of Organizational Excellence

Additional AVS activities may be undertaken during FY 2007 as FAA-wide initiatives in support of organizational excellence are expanded and further defined.

### Funding Totals:

#### Strategic

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	13,400	0	239,582	0
RE&D (\$)	0	0	0	0
F&E (\$)	2,500	0	59,932	2,378
AIP (\$)	0	0	1,825	0
Total (\$)	15,900	0	301,339	2,378

#### Core

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	62,800	600	1,389,638	600
RE&D (\$)	0	0	101,162	0
F&E (\$)	15,745	0	446,607	0
AIP (\$)	0	0	9,985	0
Total (\$)	78,545	600	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 (\$)	1,250	0	8,634	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	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 : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,250	0	2,293	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	25	0

**07E1F21 - AVS Support for Conflict Management**

Work with EDRC to identify and supply AVS data to be included in the EDRC data and analysis system, and provide the necessary level of support to the EDRC Director and Special Assistant.

Activity Target 1:a. Fund an FTE for the EDRC

b. Meet twice with the EDRC to review the implications of expanding Center services to the regions.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

	Funded	Unfunded
Operations (\$)	1,250	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**STRATEGIC FLIGHT PLAN ALIGNMENT**

**Performance Target**

**07E104 - ATC Staffing Plan**

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

FY07 Target: 0-2% above target

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,500	0	1,545	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	11,500	0
AIP (\$)	0	0	0	0

**07E104A - ATC Workforce Plan**

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,500	0	1,545	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

[07E104A6 - AVS Support for AT Hiring](#)

Support the hiring of Air Traffic Controllers.

Activity Target 1: Process all ATCS drug tests within 7 business days of receiving all verifying information from the drug test laboratory and DOT.

Activity Target 2: Regional Medical offices will process medical exams in a timely manner (30 days) upon receipt of a complete medical file.

Activity Owner: AAM-1 FRED TILTON, 202-267-3537

	Funded	Unfunded
Operations (\$)	1,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	3,350	0	183,013	0
RE&D (\$)	0	0	0	0
F&E (\$)	2,500	0	32,027	0
AIP (\$)	0	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 :

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	750	0	6,154	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	27	0
AIP (\$)	0	0	245	0

**07E2B5 - AVS Cost Efficiency Metrics Report**

AVS will continue to implement cost efficiency initiatives and will utilize Cost Accounting data to report on its cost efficiency metrics.

Activity Target 1: AVS Cost Efficiency Metrics Report - AVS will report on cost efficiency metrics using Cost Accounting data within 90 days of the receipt of first quarterly cost activity reports.

Activity Owner: TINA AMEREIHN AQS-2 (202-267-8890)

	Funded	Unfunded
Operations (\$)	750	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	0	0	565	0

**07E2C75 - AVS Cost Control**

Complete ABA cost control activities that will generate an estimated \$1million in cost savings and avoidance in FY07.

Activity Target 1: Complete ABA cost control activities that will generate an estimated \$1 million in cost savings and avoidance in FY07. Examples include electronic communications, reducing travel, IT hosting, and electronic documents.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202-493-4655

	Funded	Unfunded
Operations (\$)	0	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	1,000	0	1,284	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	260	0

**07E2FF10 - AVS - Safety and Security**

Update and clarify legislation on current programs (such as crimes database) as necessary for FAA's reauthorization.

Activity Target 1: Develop proposals as needed related to program requirements by December 2006.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202-493-4655

	Funded	Unfunded
Operations (\$)	1,000	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	100	0	2,536	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	260	0

**07E2X15 - AVS Efficiency**

Reduce the number of technical correction documents required each year by 20 percent.

Activity Target 1: Reduce Technical correction documents to eight per year by September 2007.

Activity Owner: BRENDA COURTNEY, ARM-200, 202-267-3327

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

**07E2Y - 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.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,500	0	5,088	0
RE&D (\$)	0	0	0	0
F&E (\$)	2,500	0	2,500	0
AIP (\$)	0	0	0	0

**07E2Y4 - AVS User Fees**

AVS will finalize a plan to develop a schedule of user fees as required by the Trust Fund reauthorization legislation.

Activity Target 1: Within 60 days of enactment of the Trust Fund reauthorization legislation.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202-493-4655

	Funded	Unfunded
Operations (\$)	1,500	0
RE&D (\$)	0	0
F&E (\$)	2,500	0
AIP (\$)	0	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 (\$)	4,000	0	30,891	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	12,338	0
AIP (\$)	0	0	70	0

**07E5A - Cyber-Security Plan**

Protect FAA's information infrastructure using advanced cyber defense strategies.

Role : Support

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	500	0	25,196	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	11,348	0
AIP (\$)	0	0	0	0

**07E5A6 - AVS Information Systems Security**

To further enhance the productivity of the FAA's business functions by assuring the confidentiality, integrity, and availability of information and information systems. NOTE: Funding is provided by AIO. Success in achieving the targets is dependent on adequate funding from AIO.

Activity Target 1:1. Participate in the Compliance Program Plan and implement compliance review checklists by March 31, 2007.

2. Begin ISS training and begin providing awareness data to ELMS as required by March 31, 2007.

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

	Funded	Unfunded
Operations (\$)	500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	3,500	0	5,692	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	990	0
AIP (\$)	0	0	35	0

**07E5B11 - AVS EA Support**

AVS will continue refining its software development lifecycle methodology to include controls for

enforcing technical and product standards.

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

2. AVS will update its software development methodology by September 30, 2007.

Activity Owner: JOHN DEAN, AQS-200, (202) 267-3995

	Funded	Unfunded
Operations (\$)	3,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	1,800	0	4,679	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	375	0

**07E6A - Customer Requirements Review**

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

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,300	0	1,538	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	175	0

**07E6A13 - Commercial Pilot Survey**

Continue to survey commercial pilots for their levels of satisfaction with FAA services using the American Customer Satisfaction Index (ACSI) survey instrument.

Activity Target 1: Implement this survey instrument by July 2007.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

	Funded	Unfunded
Operations (\$)	650	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07E6A15 - AMT Survey**

Conduct ACSI survey of select Aviation Maintenance Technicians (AMT)

Activity Target 1: Conduct ACSI survey of select Aviation Maintenance Technicians (AMT) by July 2007.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

	Funded	Unfunded
Operations (\$)	650	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	500	0	2,636	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	200	0

**07E6F14 - AVS Support of FAA Websites**

AVS Support of FAA Websites

Activity Target 1: Update LOB and Staff Office web strategies and action plans in writing to the FAA Web Manager by October 31, 2006. (AOC will review action plans within 15 days. If not approved, LOB and Staff Offices must submit acceptable revised plans within 15 after AOC notification of required changes.)

Activity Target 2: Brief FAA Web Council on the LOB and Staff Office 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. (AOC will review progress reports within 15 days.)

Activity Target 4: LOB and Staff Offices 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.  
Activity Owner: TINA AMEREIHN AQS-2 (202-267-8890)

	Funded	Unfunded
Operations (\$)	500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	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 (\$)	1,500	0	2,662	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	3,017	0
AIP (\$)	0	0	25	0

#### 07E97A - Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Role : Support

Owner : TBD

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	1,500	0	2,662	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	3,017	0
AIP (\$)	0	0	25	0

#### 07E97A6 - AVS Support of Safety and Health Program

AVS managers will distribute to and discuss with employees information prepared and provided by AEE concerning the importance of safety in the workplace. To the degree that the information provided by AEE mentions opportunities for safety training, managers will encourage appropriate staff, including appropriate managers, to participate in such training, provided the training is provided without charge, is local, and does not require travel; on-line, computer-based instruction is preferred. To the degree that the information provided by AEE mentions the need to report all mishaps in the Safety Management Information System (SMIS), managers will fully acquaint themselves with the requirements of SMIS and take future action commensurate with those requirements. The goals of these activities are to reduce the number of new injuries in AVS (130 in 2004) and the ongoing cost of employee injuries (\$3.2 million in 2004).

Activity Target 1:By the end of FY07, AVS will develop a plan with recommendations for reducing specific claims and/or dollars paid in OWCP.

(Interim milestone - By January 2007, provide AVS Management analysis of AVS OWCP.)

Activity Owner: GWYNN O'CONNELL, AQS-500, 202 267-9586

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

**CORE BUSINESS MEASURE**

**07E.66 - AVS Core Business - Organizational Excellence**

AVS Core Business for Organizational Excellence Goal Area in this section.

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	62,800	600	62,800	600
RE&D (\$)	0	0	0	0
F&E (\$)	15,745	0	15,745	0
AIP (\$)	0	0	0	0

**07E.66A - AVS Human Resources**

AVS Human Resources Core Business Activities

Role : Lead

Owner : AVS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	10,500	0	10,500	0
RE&D (\$)	0	0	0	0
F&E (\$)	4,000	0	4,000	0
AIP (\$)	0	0	0	0

**07E.66A8 - AVS Human Capital Plan**

Analyze selected areas of the AVS workforce.

Activity Target 1:Consolidated Workforce Plan:

AVS submits to AHR a consolidated workforce plan that aligns with the business plan, documents mission critical occupations and competencies, analyzes current workforce demographics and turnover, forecasts future business and workforce changes, provides strategies and actions addressing their workforce gaps, and establishes measures to monitor progress in closing gaps. (2nd Q FY 07).

Activity Target 2: AVS Succession Planning: Develop succession plan for AVS senior managers by September 2007.

Activity Owner: GWYNN O'CONNELL, AQS-500, (202 267-9586)

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

#### 07E.66A14 - AAM's EAS Plan

Increase Employee Attitude Survey (EAS) scores in the areas of management effectiveness and accountability by at least five percent (5%) positive by FY2008.

Activity Target 1: Analyze and report on FAA organizational results including written comments for EAS 2006.

Activity Target 2: Brief the Administrator and FAA Management Board on EAS 2006 survey results and distribute FAA organizational reports.

Activity Target 3: Develop the content for the short-version of the EAS for administration in FY2007 and coordinate with agency stakeholders.

Activity Target 4: Administer the short-version of the EAS to a 10% sample of FAA employees electronically, to the maximum extent possible.

Activity Target 5: Analyze returns from the short-version EAS and report results.

Activity Owner: DAVID SCHROEDER, AAM-500, 405-954-6825

	Funded	Unfunded
Operations (\$)	6,500	0
RE&D (\$)	0	0
F&E (\$)	4,000	0
AIP (\$)	0	0

#### 07E.66A16 - Definition of Safety Critical Position

Establish a common definition within all AVS offices for what constitutes a "safety critical position".

Activity Target 1: During 2nd quarter 2007, establish common definition within all AVS offices for what constitutes a "safety critical position". This definition will be used by the services and offices for planning purposes, budget submissions and staffing reports.

Activity Owner: GWYNN O'CONNELL, AQS-500, (202-267-9586)

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07E.66B - AVS Information Technology

TBD

Role : Lead

Owner : AQS-200, John Dean

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	37,600	0	37,600	0
RE&D (\$)	0	0	0	0
F&E (\$)	10,000	0	10,000	0
AIP (\$)	0	0	0	0

[07E.66B2 - Consolidated F&E Programs](#)

Complete preparation of consolidated requirements document.

Activity Target 1: Consolidated F&E Programs - Complete preparation of consolidated requirements document by March 31, 2007.

Activity Target 2: Re-Baselining - Submit requirements for F&E consolidated programs in FY09 President's Budget.

Activity Owner: AQS-200, JOHN DEAN (202-267-3995)

	Funded	Unfunded
Operations (\$)	5,000	0
RE&D (\$)	0	0
F&E (\$)	10,000	0
AIP (\$)	0	0

[07E.66B3 - National Help Desk](#)

Develop an Implementation Plan for AVS National Help Desk.

Activity Target 1: Develop an Implementation Plan for the AVS National Help Desk to be presented to AVSMT for approval by January 2007.

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

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

[07E.66B4 - CAMI Data Center Consolidation](#)

Complete migration of last CAMI applications into the AVS Data Center environment.

Activity Target 1: Complete migration of last CAMI applications into the AVS Data Center environment by final migrating of the DIWS suite (05/07).

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

	Funded	Unfunded
Operations (\$)	3,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07E.66B5 - Registry Data Center Consolidation](#)

Create a plan for migration of the registry into the AVS Data Center for FY08 implementation

Activity Target 1:Registry Data Center Consolidation -  
 Kickoff meeting (01/07).  
 Registry and AQS Staff meeting (02/07).  
 Requirements finalized and draft document completed (06/07).  
 Final document approved and completed (08/07).

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

	Funded	Unfunded
Operations (\$)	2,400	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07E.66B7 - Mobile Proof of Concept](#)

Complete proof of concept and develop the strategy for mobile access solutions

Activity Target 1:Mobile Tech Proof of Concept -- complete proof of concept and develop the strategy for mobile access solutions for AVS (06/07).

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

	Funded	Unfunded
Operations (\$)	5,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07E.66B8 - JRC Approval](#)

Achieve ASKME and RCISS JRC approval.

Activity Target 1:ASKME JRC - Achieve ASKME JRC approval (06/07).

Activity Target 2: RCISS JRC - Achieve RCISS JRC approval (06/07)

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

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

[07E.66B9 - IT Project Deployment](#)

IT Project Deployment

Activity Target 1:IT Project - IT projects deploy 85% of releases on schedule.

Activity Owner: JOHN DEAN, AQS-200 (202) 267-3995

	Funded	Unfunded
Operations (\$)	15,000	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07E.66C - AVS Quality Management Systems**

Maintain the AVS Quality Management System throughout all AVS Services and Offices

Role : Lead

Owner : AQS-100, Carolina Forrester

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	5,000	600	5,000	600
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07E.66C1 - ISO 9001:2000**

Sustain the AVS quality management system throughout all AVS Services and Offices.

Activity Target 1:ISO 9001:2000 - Identify trends resulting from CARs, PARs, and NCRs to be presented at the second AVS Management Review.

Develop and deploy a pilot "AoD" and "Maintaining the AVS QMS" training courses by February 2007. The results of that pilot will be used to launch the training to the AVS appropriate workforce by 3rd quarter, FY07.

Train the appropriate number of auditors in order to maintain at least 190 AVS internal auditors.

Activity Owner: CAROLINA FORRESTER - AQS-100 (202) 267-9690

	Funded	Unfunded
Operations (\$)	5,000	600
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

**07E.66D - AVS Planning and Performance Evaluation**

Conduct and Coordinate Planning and Performance Evaluation Within AVS

Role : Lead

Owner : AQS-300, Brian Rushforth

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	2,500	0	2,500	0
RE&D (\$)	0	0	0	0
F&E (\$)	0	0	0	0
AIP (\$)	0	0	0	0

**07E.66D1 - AVS Performance Management Integration**

Align the FAA Flight Plan, AVS Business Plan, and AVS Dashboard; evaluate CAS and LDR data to

better align cost and reporting to the AVS Management Team that aligns with the above plans.

Activity Target 1: CAS/LDR - Create draft alignment of CAS/LDR codes to select segments of the AVS business plan by March 2007.

Activity Owner: BRIAN RUSHFORTH AQS-300 (202-493-4655)

	Funded	Unfunded
Operations (\$)	50	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

#### 07E.66D2 - AVS Efficiency Measures

Develop AVS efficiency metrics.

Activity Target 1: AVS Efficiency - Develop and approve AVS efficiency metrics by January 2006. Establish baseline and develop targets for FY 2008 by September 2007.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

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

#### 07E.66D3 - AVS Values Survey

Conduct a survey of AVS personnel to baseline the effectiveness of implementing the AVS Core Values.

Activity Target 1: AVS Values Survey - Conduct survey in 3rd or 4th Quarter FY07 to measure organization use and acceptance of AVS values.

Activity Owner: BRIAN RUSHFORTH AQS-300 (202-493-4655)

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

#### 07E.66D4 - New Employee Orientation

Deploy new employee orientation workshops.

Activity Target 1: New Employee Orientation - At least 85 percent of new employees hired between June and September 2006 attend the new employee orientation by the end of 3rd Quarter FY07.

Activity Owner: BRIAN RUSHFORTH AQS-300 (202-493-4655)

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

**07E.66D5 - Safety Executive Survey & Analysis**

Survey major safety and/or maintenance executives at the largest air carriers for AVS' ability to facilitate safety, including technology adoption, new products and other areas.

Activity Target 1: Develop survey questions for top airline safety executives with the approval of AVS/AFS by March 2007.

Conduct survey and provide results by September 2007.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

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

**07E.66D6 - Mechanics ACSI Survey**

Analyze comments and results of ACSI survey, make recommendations for action.

Activity Target 1: Analyze comments and results of ACSI mechanics survey and make recommendations for action by December 2006.

Activity Owner: BRIAN RUSHFORTH, AQS-300, 202 493-4655

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

**07E.66E - AVS Formulation and Execution**

Coordinate Formulate and Execution of AVS and AQS Budgets

Role : Lead

Owner : AQS-400 - CHARLES A. DAVIS

	Organization		Agency	
	Funded	Unfunded	Funded	Unfunded
Operations (\$)	7,200	0	7,200	0
RE&D (\$)	0	0	0	0
F&E (\$)	1,745	0	1,745	0
AIP (\$)	0	0	0	0

**07E.66E2 - Federal Manager's Financial Integrity Act (FMFIA)/Internal Control Workgroup (A-123)**

Participate in the review of agency's A-123 requirements document. A-123 refers to OMB Circular A-123, "Management's Responsibility for Internal Control".

Activity Target 1:A-123 Requirements Document - Participate in the review of agency's A-123 requirements document. Establish an AVS Internal Control Workgroup to conduct reviews in support of the agency's program by December 2006.

Activity Target 2: FMFIA - Lead AVS self-assessment of FMFIA. Conduct Internal Control Reviews at AVS Headquarters (two Services/Offices) and two field offices within two regions by May 2007.

Activity Target 3: FMFIA Testing - Participate on the agency's Internal Control Workgroup by identifying, coordinating, and assisting in interviewing of AVS process points of contact. Participate in agency conducted testing of FMFIA in the 3rd quarter of FY 2007.

Activity Target 4: Assessment Report - Participate in the review and comment of the AVS Internal Control Workgroup Assessment/Report. Consolidate "Statement of Assurance" from the Services/Offices and provide to ABU by September 2007.

Activity Owner: CHARLES A. DAVIS, AQS-400, 202 267-2399

	Funded	Unfunded
Operations (\$)	4,500	0
RE&D (\$)	0	0
F&E (\$)	0	0
AIP (\$)	0	0

[07E.66E3 - Federal Activities Inventory Reform Act \(FAIR Act\) Inventory](#)

Support Federal Activities Inventory Reform Act (FAIR Act) Inventory

Activity Target 1:Support A-76 - Support agency A-76 effort by working with Service/Office to gather information in accordance with Order. Provide guidance and consolidate A-76 responses with AVS Services/Offices by July 2007.

Activity Target 2: A-76 Report - Provide Consolidated A-76 Report to AQS-1/2, AVS-1/2 and CFO for Line of Business. Review Service/Office summarized A-76 reports and coordinate AVS response with ABU by August 2007.

Activity Owner: CHARLES A. DAVIS, AQS-400, 202 267-2399

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

[07E.66E4 - Staffing Model for Technical Positions](#)

Review staffing standards for Aviation Safety Inspectors written by the National Research Council of the National Academies.

Activity Target 1:Staffing Standards - Review Staffing Standards for Aviation Safety Inspectors written by the National Research Council of the National Academies. AVS completes a self-assessment of the workforce plan for continuous improvement purposes and makes adjustments or corrections in the annual update. (2nd Qtr, FY 2007).

Activity Target 2: Initial Staffing Model - Lead effort to complete initial staffing model by August 2007. Present initial staffing model to APO-100 and AQS-1/2 by Sept. 2007.

Activity Owner: CHARLES A. DAVIS, AQS-400, 202 267-2399

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

[07E.66E5 - AVS-Wide Budget Execution System](#)

Implement AVS-Wide Budget Execution System

Activity Target 1: Budget Execution System - By September 2007, users are inputting financial information into a common AVS budget execution system.

Activity Target 2: Lapsed Budget - By September 2007, AVS will lapse no more than 0.25 percent of the FY07 budget.

Activity Owner: CHARLES A. DAVIS, AQS-400, 202 267-2399

	Funded	Unfunded
Operations (\$)	2,500	0
RE&D (\$)	0	0
F&E (\$)	1,745	0
AIP (\$)	0	0