Federal Aviation Administration

AIR TRAFFIC ORGANIZATION

Federal Aviation Administration
Fiscal Year 2007 Business Plan

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2007 ATO Business Plan

TABLE OF CONTENTS

2007 ATO Business Plan

This Fiscal Year 2007 Air Traffic Organization's (ATO) Business Plan, which includes these Operating Commitments, has been developed through a structured strategic management process (SMP), targeted both to respond to the Administrator's latest FAA Flight Plan initiatives and to meet the challenges posed by the turbulent environment in which the ATO will operate over the next five years. Using a balanced scorecard approach, we have identified and planned out four strategic multi-year pathways we must follow to be successful and operate more like a business. Here are the four SMP Pathways:

- Achieve Operational excellence: Operate the NAS safely; deliver quality services to our customers; increase predictability;

- Enhance Financial Discipline: Reduce costs; manage acquisition programs to budget; improve relationships with our owners;

- Increase Capacity Where Needed: increase system capacity where and when needed; collaborate effectively with stakeholders; prioritize capacity initiatives based on outcomes and costs; and

- Ensure A Viable Future: Create the future for ATO; address the revenue gap develop sustainable business model; and to build external consensus.

This Business Plan reflects the specific actions and commitments we are taking in Fiscal Year 2007 to follow those pathways. Each year our Business Plan will map out the specific activities and commitments for that year that lead to a transformed ATO in the future.

In 2007 and beyond, our ATO Plan will build on our success, continue the strategic transformation we have begun, and accelerate our performance improvements. We will support the FAA's Flight Plan goals of improved safety, greater capacity, international leadership, and organizational excellence.

We are also focusing our capital investments on building towards the next generation air transportation system. We are focusing on those service improvements that will help the aviation transportation system the most including airport and airspace capacity improvements such as new automation tools to maximize capacity use (e.g., the

Advanced Technologies and Oceanic Procedures program with became operational in 2005). Here is an overview of our FY2007 support to the four FAA Flight Plan goals:

Increased Safety

Safety is the primary service that the ATO provides. We constantly examine operational risks in our service and always seek ways to reduce risk and improve safety. This is accomplished through a blend of strategies, including controller and pilot training, new systems to improve situational awareness, and other techniques identified through our ICAO-compliant Safety Management Program.

While the aviation accident rate is at historically low levels, we still are not satisfied that the system is as safe as it can be. To that end, we are pursuing a number of initiatives to enhance safety, including:

- Improving surface management at major airports. This includes deployment of more Airport Surface Detection Equipment (ASDE) with multilateration capacity and new runway status lights--both intended to reduce runway incursions.

- Improving controller training, including introducing high fidelity simulation to allow controls at both the Academy and their local facilities to sharpen their safety management skills to prepare for real world emergencies.

- Achieving full operational capability of the GPS-based Wide Area Augmentation System, including development of WAAS precision approaches with vertical guidance. We are doing 300 new WAAS precision approaches each year.

- Providing better situational awareness and safety through programs such Surveillance and Broadcast Services (SBS), Traffic Information Service Broadcast (TIDS), and Flight Information Service Broadcast (FISB) -- all directly to the cockpit.

Flight Plan Performance Target:

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

Strategic Initiative: RNP Road Map

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

Strategic Activity: Develop and Implement Required Navigation Performance (RNP) Procedures

Develop and implement RNP Special Aircrew and Aircraft Authorization Required (SAAAR) and/or RNP Parallel Approach Transition (RPAT)

Targets:

Activity Target 1: Publish 25-RNP approach procedures by September 2007.

Strategic Activity: Required Navigation Performance (RNP) Support

Support the development and publication of RNP procedures.

Targets:

Activity Target 1: Within an agreed upon schedule, develp, flight inspect and publish at least 25 RNP instrument approach by September 30, 2007.

Strategic Initiative: Human Factors

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

Strategic Activity: Human Factors Certification Job Aid

Complete Human Factors Certification Job Aid (Flight Deck/Maintenance/System Integration Human Factors)

Targets:

Activity Target 1: Complete version 8 of the Human Factors Certification Job Aid by September 2007.

Strategic Activity: ATO Safety Reporting System (SRS)

Safety Services will continue the demonstration of the ATO SRS program at selected terminal locations. Continue to develop a collaborative process to collect, compile and analyze self-reported data for analysis.

Targets:

Activity Target 1: Continue to test the web-based application to export data to the National Aeronautics and Space Administration (NASA) by August 2007.

Strategic Initiative: Aeronautical Information Management (AIM) Programs

Identify and implement activities to streamline and improve the Notice to Airmen process.

Strategic Activity: Notices to Airmen (NOTAM) Automation

Deployment of Notices to Airmen (NOTAM) Distribution Program (NDP) to Terminal, En Route, and Flight Service facilities.

Targets:

Activity Target 1: Provide automated NOTAM information to the En Route Display System (ERIDS) for twelve (12) locations by September 2007

Activity Target 2: Accomplish technical refresh of NOTAM distribution equipment at sixty (60) federal contract towers by September 2007

Strategic Activity: NAS Aeronautical Information Management Enterprise Systems (NAIMES)

Improve NAS Aeronautical Information Management Enterprise System (NAIMES) service delivery. Implement strategy to improve exchange of NOTAM data with international partners. Implement strategy to disseminate all NOTAM in plain language format.

Targets:

Activity Target 1: Upgrade firewalls and install additional bandwidth to mitigate impacts caused by crisis events by June 2007

Activity Target 2: Provide basic geo-reference capabilities in support of Digital Notice to Airmen (NOTAM) development by September 2007

Activity Target 3: 2007Accomplish capability for the United States Notice to Airmen (NOTAM) System to receive and process Local NOTAM information by September 2007

Strategic Activity: Special Use Airspace Management Systems (SAMS)

Improve the management of Special Use Airspace (SUA) process.

Targets:

Activity Target 1: Upgrade Special Use Airspace Management Systems (SAMS) to improve SUA planning "look-ahead" time from the current 24 hours to 72 hours by September 2007

Strategic Initiative: CAST Implementation

Continue implementing Commercial Aviation Safety Team (CAST) initiatives.

Strategic Activity: Commercial Aviation Safety Team (CAST) Implementation

Improve service at CAST locations (Visual Navaids for New Qualifiers)

Targets:

Activity Target 1: Commission (new establish) or return to service (replace) four (4) Precision Approach Path Indicators (PAPI) at CAST locations

Activity Target 2: Commission (new establish) or return to service (replace) ten (10) Precision Approach Path Indicators (PAPI) at CAST locations by September 30, 2007

Strategic Initiative: Third-Party Development of RNP Procedures

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

Strategic Activity: Third-Party Development of RNP Procedures

The FAA's "other transaction agreement" (OTA) will be used to engage third parties in procedure development for required navigation performance (RNP). The OTA solution will enable the FAA to move expeditiously ahead with an end-to-end (full life cycle) solution. The implementation of granting approvals to a 3rd party for end-to-end authorization for RNP procedure development is proposed in 3 phases.

Targets:

Activity Target 1: The first phase is to initially empower a 3rd party to develop the procedure and submit to the FAA for quality assurance (QA), Flight Evaluation (FE) and publication by March 31, 2007

Activity Target 2: The second phase would permit the 3rd party to perform quality assurance and flight evaluation functions and submit to FAA for publication by FY2008

Flight Plan Performance Target:

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

Strategic Initiative: UAV Procedures

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

Strategic Activity: Participate In Unmanned Aircraft Systems (UAS) Activities

System Operations will participate in the Radio Technical Commission for Aeronautics (RTCA) Special Committee (SC203), NASA, and international efforts to develop standards for UAS access to the airspace and their interoperability with the ATC system. Disclaimer: This was formerly known as UAV now known as UAS.

Targets:

Activity Target 1: Support integration of Unmanned Aircraft Systems (UAS) in the civil national airspace system.

Activity Target 2: Support RTCA SC203 activities leading to the defining of Minimum Aviation Performance Standards (MASPS) for UAS command and control.

Activity Target 3: Support RTCA SC203 activities leading to the defining of MASPS for Sense and Avoid Systems for UAS.

Strategic Initiative: WAAS Approaches

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

Strategic Activity: Wide Area Augmentation System (WAAS)

Develop and Publish Wide Area Augmentation System (WAAS)/Lateral Precision with Vertical (LPV) guidance performance

Targets:

Activity Target 1: Publish 300 WAAS Lateral Precision with Vertical (LPV) guidance approaches by September 30, 2007.

Strategic Initiative: Human Factors

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

Strategic Activity: Aviation Safety Inspectors

Complete survey of Aviation Safety Inspectors on human factors programs in aircraft maintenance organizations

Targets:

Activity Target 1: Provide documentation on findings on human factors programs in aircraft maintenance organizations by September 2007.

Strategic Initiative: 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.

Strategic Activity: Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office.

Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office, which includes National Airspace System (NAS)-wide deployment of Automatic Dependent Surveillance - Broadcast (ADS-B) and Traffic Information Services - Broadcast / Flight Information Services - Broadcast (TIS-B/FIS-B) and the development of aircraft to aircraft applications for the future segments.

Targets:

Activity Target 1: Complete back-up analysis by the end of November 2006.

Activity Target 2: Complete hazard analysis for Segment 2 of the program by mid-January 2007.

Activity Target 3: Complete cost/benefit analysis by the end of January 2007.

Activity Target 4: Complete documentation of Surveillance and Broadcast Services business case by mid-February 2007.

Activity Target 5: Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office by the end of February 2007.

Strategic Activity: Separation Standards Development.

Complete a separation standards plan.

Targets:

Activity Target 1: Release first draft for review and comment by the end of December 2006.

Activity Target 2: Release second draft for review and comment by the end of February 2007.

Activity Target 3: Submit the final separation standards plan for signature by the middle of April 2007.

Activity Target 4: Complete the plan to develop procedures for using Automatic Dependent Surveillance - Broadcast (ADS-B) to separate aircraft in the National Airspace System (NAS) by the end of April 2007.

Strategic Activity: Award contracts for National Airspace System (NAS)-wide Surveillance and Broadcast Services.
Complete and award national contracts to deliver NAS-wide Surveillance and Broadcast Services, insuring future capacity increases.

Targets:

Activity Target 1: Release a request for offer (RFO) by the end of March 2007.

Activity Target 2: Complete technical and financial evaluation by the end of June 2007.

Activity Target 3: Complete and award the national contracts to deliver NAS-wide Surveillance and Broadcast Services by the end of August 2007.

Core Business Function: NAS Data Collection and Modeling

The NAS Aeronautical Information Management Enterprise System (NAIMES) will provide highly reliable, scalable, and secure aviation data distribution services to users and customers. NAIMES provides worldwide sharing of information for FAA, Department of Defense (DoD), as well as other government agencies; the international aviation community, domestic commercial air carriers, and general aviation customers. The Military Operations Network system (MILOPS) will utilize advanced web-based technology to provide National Airspace System (NAS) users and planners with near real-time information as to the status of Special Use Airspace (SUA). MILOPS will provide a platform for the dissemination of critical aviation data relating to the availability of the FAA's Wide Area Augmentation System (WAAS). The enhanced information that MILOPS provides to the military and the civil aviation community will allow users to plan and operate flights through SUAs not currently being utilized, resulting in more efficient routing options and decreased fuel consumption. The real-time availability of both NAIMES & MILOPS data will enable enhanced coordination between FAA facilities resulting in better decisions for Traffic Flow Management (TFM) and Collaborative Decision Making (CDM) as well as preserving the priority of military and other special Government users

Core Business Activity: Aeronautical Information Service (AIS)
Primary organization that enters, quality checks, coordinates and publishes the FAA daily and 56-day aeronautical data distributions.

Targets:

Activity Target 1: Complete Initial Deployment of Aeronautical Products Distribution System by August 2007.

Activity Target 2: Complete Initial Deployment of Internet Site to deliver Subscriber files to External Customers by August 2007.

Core Business Activity: Airport Obstruction Program
Funds the Airports survey program to collect airport obstructions and other information.

Targets:

Activity Target 1: Deploy eALP System to ingest Surveys by June 2007.

Activity Target 2: Conduct Proof of Concept on-demand printing of OC Charts by August 2007.

Activity Target 3: Survey additional 60 airports by September 2007.

Activity Target 4: Enhance eALP System to insert Airport Features into GIS Database.

Core Business Activity: NAS Resources Data Management (NASR)
Operations and Maintenance of the NASR data system and supporting infrastructure and applications.

Targets:

Activity Target 1: Convert NASR database to UNIX-like platform by September 2007.

Activity Target 2: Add Standard Instrument Departure (SID)/Standard Terminal Automation Replacement System (STARS) and Standard Instrument Approach Procedure (SIAP) proof of concept by September 2007.

Activity Target 3: Evaluate AIXM Export by September 2007.

Core Business Activity: Obstruction Evaluation Service (OES)

Primary organization responsible for the FAA's processing of Notices of construction, adjudicating divisional responses, and preparing determinations to the submitter.

Targets:

Activity Target 1: Enhance 7460-2 Processing by August 2007.

Activity Target 2: Integrate Flight Procedures filler by September 2007.

Core Business Activity: Airspace Management Laboratory -Traffic

Traffic collection and metrics management.

Targets:

Activity Target 1: Convert Metrics pages to be NOP-based from Eastern Traffic Management System (ETMS) by March 2007.

Activity Target 2: Integrate Facilities based on NOP deployments by September 2007.

Core Business Activity: AIM Automation Management - Aeronautical Information Management/Sector Design Analysis Tool (AIM/SDAT)

Manages integration of aeronautical management automation systems.

Targets:

Activity Target 1: Prepare AIXM Version 6 planning documents by September 2007.

Activity Target 2: Deploy minimum vector altitude (MVA) Analysis Tools and Repository by September 2007.

Activity Target 3: Add AIXM Export Features to AIM applications for Version 4.5 by September 2007.

Activity Target 4: Deploy Initial Waiver Support System by September 2007.

Activity Target 5: Complete aeronautical information exchange model (AIXM) Version 6 analysis documents by December 2007.

Core Business Activity: Airspace Management Analysis - Analysis

Provides analysis support to FAA and external organizations.

Targets:

Activity Target 1: Provide ongoing analysis and modeling support to ATO organizations in response to ad hoc requests as needed through September 2007.

Core Business Activity: Facility Airspace Analysis - Airspace Management Program

Provides support to complete planning and airspace designs within facilities.

Targets:

Activity Target 1: Provide analysis, design, and simulation support to facilities to complete airspace designs as needed through September 2007.

Flight Plan Performance Target:

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

Strategic Initiative: WAAS Operation

Achieve full operational capability of WAAS.

Strategic Activity: Wide Area Augmentation System (WAAS) - Alaska

WAAS is expected to provide lateral precision vertical (LPV) service to 75% of Alaska by FY2009.

Targets:

Activity Target 1: Complete the development of WAAS by December 31, 2007 to provide the LPV service to 75% of Alaska.

Activity Target 2: Publish instrument approach procedures to runways in Alaska to enable WAAS equipped users to use the LPV service provided by WAAS by September 30, 2007.

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies.

Strategic Activity: Weather Cameras Expansion

ATO-W will continue to expand the use of weather cameras and explore alternative technologies to provide similar data and real time images to air carriers and general aviation pilots.

Targets:

Activity Target 1: Complete three (3) site surveys by March 30, 2007.

Activity Target 2: Install and commission three (3) new weather cameras by July 31, 2007.

Activity Target 3: Complete six (6) engineering packages for FY08 sites by September 30, 2007.

Activity Target 4: Install and commission an additional nine (9) weather cameras by September 30, 2007, for a total of 12 new weather cameras in FY07.

Flight Plan Performance Target:

Runway Incursions

By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations, and maintain or improve through FY 2011. FY07 Target: 0.530

Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, and pedestrians, vehicle operators, tug operators, and mechanics conducting aircraft taxi operations.

Strategic Activity: Runway Incursion Risk Reduction

Continue to improve and provide educational, training and awareness tools to commercial and General Aviation pilots, airport vehicle operators and controllers.

Targets:

Activity Target 1: Conduct a minimum of 45 training, information, or evaluation events including but not limited to Runway Safety Action Team (RSAT) meetings, Pilot Seminars, Flight Instructor Refresher Courses (FIRC), Commercial Flight Instructor (CFI)/Designated Pilot Examiner (DPE) refresher courses, Airport Safety Meetings (ASM) and ATC Safety Awareness initiatives at both non-towered and towered airports by August 31, 2007.

Strategic Initiative: ASDE-X Installation

Install Airport Surface Detection Equipment-Model X (ASDE-X) and retrofit ASDE-X equipment capability into selected Airport Movement Area Safety System (AMASS) installations.

Strategic Activity: Airport Surface Detection Equipment Model X (ASDE-X)

Implement technology/equipment to achieve or exceed target safety levels by deploying Airport Surface Detection Equipment Model X (ASDE-X) and retrofitting ASDE-X equipment into ASDE-3 locations. The ASDE-X system will provide better information regarding aircraft movements on the airport surface and increase air traffic controller situational awareness.

Targets:

Activity Target 1: Deliver one (1) Airport Surface Detection Equipment-Model X (ASDE-X) system by April 2007.

Activity Target 2: Achieve Operational Readiness Date (ORD) at two (2) Airport Surface Detection Equipment-Model X (ASDE-X) sites by September 2007.

Strategic Initiative: Runway Status Lights

Continue developing, testing, evaluating, and deploying runway status lights at AMASS and ASDE-X airports.

Strategic Activity: Runway Status Lights (RWSL)

Continue developing, testing and evaluating runway status lights at Airport Movement Area Safety System (AMASS) and Airport Surface Detection Equipment-Model X (ASDE-X) airports.

Targets:

Activity Target 1: Continue to provide Runway Status Lights' Airport Surface Detection Equipment-Model X research and development support by August 2007.

Strategic Activity: Deploying runway status lights at AMASS and ASDE-X airports

Establish an additional test bed to develop and evaluate Runway Status Lights (RWSL) in crossing runway and/or land and hold short (LAHSO) configuration.

Targets:

Activity Target 1: Complete a Runway Status Lights Safety Risk Document by December 2006.

Activity Target 2: Prepare and present investment decision data to ATO Executive Council by June 2007.

Activity Target 3: Complete evaluation of second Low Cost Surveillance Systems (LCSS) system at Spokane by July 2007.

Activity Target 4: Establish RWSL crossing runways engineering test bed by September 2007.

Activity Target 5: Conduct intelligent Final Approach Runway Occupancy Signal (FAROS) shadow operations test by September 2007.

Core Business Function: Assess Runway Safety Technology

Develop a proof of concept that leads to a prototype ground-movement safety infrastructure to provide direct warning capability to pilots, drivers, and controllers.

Core Business Activity: Direct Warning System Study

Continue to conduct an integrated assessment of emergent runway safety technologies and conduct simulation analyses to assess effectiveness, interoperability and level of readiness for operational transition to a National Airspace System (NAS) ground movement safety infrastructure.

Targets:

Activity Target 1: Operational solutions to gaps found in the system definition simulated in FY2005 will be reported in the Direct Warning System Study Results by August 30, 2007.

Activity Target 2: Identify the core functional requirements for alternative direct warning strategies for the approach phase of flight and begin concept development for operational requirements of an initial fight deck direct warning capability.   Complete by August 30, 2007.

Flight Plan Performance Target:

Safety Risk Management

By FY 2010, apply Safety Risk Management to at least 19 significant changes in the NAS. FY07 Target: 3

Strategic Initiative: Introduce SRM Processes

Implement Safety Risk Management (SRM) using a phased approach with initial implementation focusing on targeted NAS changes.

Strategic Activity: Provide SMS Training to ATO (beyond managerial level)

Implement Safety Management System (SMS) using a phased approach with initial implementation focusing on the institutionalization of SMS training across the ATO to improve the safety culture.

Targets:

Activity Target 1: Refine training materials on SMS overview, SRM Manager's Role and Responsibilities, and Safety Culture. First draft due March 31, 2007. Activity due September 30, 2007.

Strategic Activity: Institutionalize SMS Training

Implement Safety Management System (SMS) using a phased approach with initial implementation focusing on the institutionalization of SMS training across the ATO to improve the safety culture.

Targets:

> Activity Target 1: Incorporate existing and newly developed SMS training materials into eLMS. First draft due April 15, 2007. Activity due September 30, 2007.

Strategic Activity: Improve Safety Culture Within the ATO

Implement Safety Management System (SMS) using a phased approach with initial implementation focusing on the institutionalization of SMS training across the ATO to improve the safety culture.

Targets:

> Activity Target 1: Conduct safety culture surveys to targeted ATO personnel to establish an initial benchmark for further improvement. Survey to be developed by May 27, 2007. Due September 30, 2007.

Strategic Initiative: Implement Phased SRM Approach

Implement SRM processes FAA-wide to assess safety risk and to monitor effectiveness of strategies to reduce risk.

Strategic Activity: Provide Safety Risk Management Training (beyond targeted programs)

Provide Safety Risk Management (SRM) training (beyond targeted programs) to personnel involved with implementing changes to the National Airspace System (NAS). Implement SRM using a phased approach with initial implementation focusing on targeted NAS changes.

Targets:

> Activity Target 1: Continue to provide Safety Risk Management training to organizations/programs. Ensure Center for Management and Executive Leadership (CMEL) has all current training materials in place by April 30, 2007. Full

Activity completion by September 30, 2007.

Strategic Activity: Ensure Integration of SRM Processes Into NAS Change Proposals (NCP)

Ensure integration of Safety Risk Management (SRM) processes into NAS Change Proposals (NCP) to ensure that these changes have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to inclusion into the NAS.

Targets:

> Activity Target 1: Review and approve Safety Risk Management (SRM) documentation associated with all National Airspace System (NAS) Change Proposals (NCP) submitted to the NAS Configuration Control Board during FY 2007. Review and approve all first quarter submissions by March 26, 2007. Activity due September 30, 2007.

Strategic Activity: Ensure Integration of SRM Processes Into AMS Policy

Ensure integration of Safety Risk Management (SRM) processes into Acquisition Management System (AMS) policy to ensure that new system acquisitions have been assessed for safety risk and that identified safety risks have been mitigated and/or lowered to an acceptable level prior to deployment into the National Airspace System (NAS).

Targets:

> Activity Target 1: Review and approve Safety Risk Management (SRM) documentation associated with all system acquisitions submitted to the ATO System Safety Working Group (SSWG) during FY2007. Review and approve SRM documents from first quarter by April 19, 2007. Complete activity due September 30, 2007.

Strategic Activity: Establish SRM Audit Processes and Procedures

Establish Safety Risk Management (SRM) audit processes and procedures to ensure compliance to and assess effectiveness of SRM implementation across the ATO.

Targets:

Activity Target 1: Conduct eight Safety Risk Management (SRM) compliance audits in FY2007. Two SRM compliance audits will be completed by March 31, 2007. All eight will be done by September 30, 2007.

Strategic Activity: Implement Safety Risk Management (SRM) in ATO Terminal

Advance Safety Risk Management in ATO Terminal by continuing implementation of the Safety Risk Management Implementation Plan.

Targets:

Activity Target 1: Begin Implementation of Phase 3 of the ATO-T Safety Risk Management Implementation Plan by September 2007.

Activity Target 2: Complete Implementation of Phase 2 of the ATO-T Safety Risk Management Implementation Plan by September 2007.

Strategic Activity: Introduce Safety Risk Management (SRM) principles and processes to Air Route Traffic Control Centers (ARTCC).

Introduce SRM principles and processes to ARTCCs.

Targets:

Activity Target 1: Provide SRM training to ten ARTCCs during FY2007.

Strategic Activity: Implement the Safety Risk Management (SRM) Process for all En Route and Oceanic NAS Change Proposals (NCP).

Implement SRM process for all En Route and Oceanic NCPs.

Targets:

Activity Target 1: All new En Route and Oceanic NCPs submitted after October 2006 will have the appropriate SRM documentation developed prior to approval.

Strategic Initiative: Safety Data

Improve collecting, consolidating, and analyzing safety data to enhance reporting and assessment.

Strategic Activity: Develop a Safety Data System

The development of Safety Data System will support the collection, consolidation, and analysis of safety data to enhance reporting, tracking, and assessment of the National Airspace System (NAS) changes.

Targets:

Activity Target 1: Define requirements for incorporation of Phase 2 for the Hazard Tracking System (HTS). Complete initial draft of requirements for HTS Phase 2 by April 10, 2007. Requirements for incorporation will be finalized by September 30, 2007.

Flight Plan Performance Target:

Operational Errors

Limit Category A and B (most serious) operational errors to a rate of no more than 4.27 per million activities through FY 2008.
FY07 Target: 4.27

Strategic Initiative: Op Errors Evaluation Process

Modify the evaluation process to facilitate the reduction of operational errors.

Strategic Activity: OE Reduction

Disseminate initial evaluations and audit data derived from the Facility Safety Assessment System (FSAS) to ATO Terminal and ATO EnRoute. Focus on system risks and Operational Errors/Deviations (OE/D) reduction.

Targets:

Activity Target 1: Conduct specialized assessments of training at five En Route facilities and two Level 12 Terminal Radar Approach Control (TRACON) facilities. Due April 30, 2007.Perform facility evaluations or audits at six En Route facilities, four Level 12 facilities, one hundred Level 5-11 facilities, one hundred fifteen Federal Contract Towers (FCTs), and ten Automated Flight Service Station (AFSS) facilities. Due September 30, 2007.

Activity Target 2: Perform facility evaluations or audits at six En Route facilities, four Level 12 facilities, one hundred Level 5-11 facilities, one hundred fifteen Federal Contract Towers (FCTs), and ten Automated Flight Service Station (AFSS) facilities. Due September 30, 2007.

Strategic Initiative: Aeronautical Information Dissemination

Provide pilots with safe access to the NAS by analyzing and disseminating aeronautical and meteorological information to pilots and controllers through innovative systems.

Strategic Activity: Current Icing Product (CIP) Upgrade

Work through the Aviation Weather Technology Transfer process with representatives from Air Traffic Organization (ATO), Aviation Safety (AVS), and National Weather Service (NWS) to establish an improved early warning supplementary diagnostic icing product (CIP-Probability Product) to replace the CIP-Potential Product to enable better decision making by the user of expected icing weather.

Targets:

Activity Target 1: Current Icing Product (CIP Severity) Concept of Use and Implementation Plan briefed to the Aviation Weather Steering Group for Operational Application 4 by December 2006.

Activity Target 2: The new CIP-Severity and CIP Probability Severity fields available on the Operational Automated Digital Data Services (ADDS) website as of March 2007.

Strategic Initiative: Improve Measurement and Analysis of Safety Performance

Improve measurement and analysis of safety performance by implementing automated tools (Traffic Analysis and Review Program) and developing enhanced safety metrics and more efficient performance reporting processes.

Strategic Activity: Traffic Analysis Reporting Program (TARP)

ATO-Terminal to provide support to ATO-Safety by continuing the NAS Playback - Traffic Analysis and Review Program (TARP) and providing primary support for ATO-wide

activity targets 1, 2 and 3 below. For Activity Target #2, ATO-T leads operational implementation of TARP in the Terminal environment and co-leads with ATO Safety the development of a TARP Operational Concept for Terminal

Targets:

Activity Target 1: Begin operational implementation of an automated safety performance measurement tool, more efficient operational reporting processes and validation of enhanced safety metrics in the Terminal environment by March 2007.

Activity Target 2: Complete development of Automated Safety Initial Performance Implementation Plan for all applicable Terminal Facilities by June 2007.

Strategic Activity: Traffic Analysis and Review Program (TARP)

Continue the National Airspace System (NAS) Playback - Traffic Analysis and Review Program (TARP).

Targets:

Activity Target 1: Complete development of Automated Safety Initial Performance Implementation Plan for all En Route facilities by the end of June 2007.

Activity Target 2: Complete development of next generation safety performance measurement tool for the En Route environment by the end of September 2007.

Strategic Activity: Traffic Analysis Reporting Program (TARP) Support

Continue the NAS Playback - Traffic Analysis and Review Program (TARP). Support on-going deployment of National Off-Load Program (NOP) capability to the remainder of the NAS (joint w/ATO-A) in support of NAS-wide TARP development by June 31, 2011.

Targets:

Activity Target 1: Procure and deliver twenty (20) digital voice recorders nationwide.

Strategic Activity: Traffic Analysis and Review Program (TARP)

The Traffic Analysis and Review Program--known as 'TARP' -- is a state-of- the-art reporting and playback system that will

improve safety risk identification..." In FY2007, continue work on the National Airspace System (NAS) Playback - TARP, with targeted completion NAS-wide TARP deployment by June 30, 2011.

Targets:

Activity Target 1: Begin operational implementation of an automated safety performance measurement tool, more efficient operational reporting processes, and validation of enhanced safety metrics in the Terminal environment by April 30, 2007.

Activity Target 2: Complete development of Automated Safety Initial Performance Implementation Plan for all applicable En Route and Terminal Facilities by June 30, 2007.

Activity Target 3: Complete development of next generation safety performance measurement tool for the En Route environment by September 30, 2007.

Core Business Function: Research to Reduce Operational Errors

Collaborate with Service Units and AFS to research new projects that will give controllers betters ways to reduce miscommunication between pilots and controllers. And develop new projects to integrate various safety data sets.

Core Business Activity: Projects to Reduce Operational Errors (OE)

Collaborate with Service Units and Flight Standards (AFS) to research new projects that will give controllers betters ways to reduce miscommunication between pilots and controllers. And develop new projects to integrate various safety data sets.

Targets:

Activity Target 1: Continue Voice Communication Feasibility Study by July 31, 2007.

Core Business Activity: Safety Compilation

Project focus is to reduce pilot induced operational errors and improve terminal error and threat management across pilot controller community through distributed education. Project uses an existing production contract and completes contract options.

Targets:

Activity Target 1: Place three existing safety movies on a single DVD with a selectable menu to reduce replication/distribution cost. Add commentary tracks to films 1 and 3. Build a fourth production integrated into the menu that relates to tower terminal operations and risk management, approximately 15 minutes in length. Replicate an initial distribution amount to include all Terminal Facilities. All completed by June 30, 2007.

Activity Target 2: A joint effort by ATO-Terminal (ATO-T) and ATO-Safety (ATO-S) to reduce operational errors in the terminal environment by focusing on basic control principles and procedures. The effort will initially focus on surface safety, i.e., reducing runway incursions and will consist of a series of DVD's that will highlight "best practices" that could be used to eliminate some of the common types of operational errors. Targeted for September 30, 2007.

Core Business Measure:

Pre-Flight and In-Flight Services to Airmen.

Provide Preflight and Inflight Customized services to Airmen by relaying accurate and timely information to pilots before, during and after flights.

Core Business Function: Provide Flight Services in Alaska

Provide customized Preflight and Inflight services to the aviation community in Alaska. Services include dissemination of weather and aeronautical information via briefings and scheduled and unscheduled broadcasts. Relay clearances for ARTCCs, Towers, and TRACONS. Coordinate Restricted Airspace. Provide emergency services, including search and rescue operations. Provide support to other Service Units and Federal agencies. Sustain automated equipment and manage technology changes for NAS systems.

Core Business Activity: Provide Flight Services in Alaska

Continue to provide Flight Services in Alaska. Maintain infrastructure and sustain automation equipment used to support the delivery of Flight Services in Alaska.

Targets:

Activity Target 1: Allocate adequate resources to provide Flight Services in Alaska and reach agreement with Technical Operations (ATO-W) to maintain infrastructure. Sustain automated equipment and manage technology changes for NAS systems. Provide support to other Service Units and Federal Agencies. Review December 31, 2006, March 31, 2007, June 30 2007, and September 25, 2007.

Activity Target 2: Continue preparation for Alaska Flight Services Modernization Program, which identifies efficiencies and improvements in the delivery of flight services in Alaska and report December 31, 2006, March 31, 2007, June 30 2007, and September 25, 2007.

Core Business Function: Support sustainment and decommissioning of automation systems

Continue to support activities to disseminate weather and aeronautical information to our customers outside of Alaska in a timely and effective manner through the sustainment of automation systems and provision of support to the implementation of Lockheed Martin's FS-21 system. Support the decommissioning of FAA automation systems with the commissioning of Service Provider automation systems.

Core Business Activity: Support implementation of Lockheed Martin's automation systems

Support the implementation and integration of Lockheed Martin's FS-21 system, which is being developed to replace FAA systems, including the Operational and Supportability Implementation System (OASIS) and Model One Full Capacity (M1FC), by providing oversight and guidance to attain a successful integration into the National Airspace System (NAS)

Targets:

Activity Target 1: Hold monthly meetings with Lockheed Martin and maintain a tracking system to identify issues and resolutions.

Activity Target 2: Report program status to the Board of Performance and Cost Review (BPCR) December 31, 2006, March 31, 2007, June 30, 2007, and September 25, 2007.

Core Business Activity: Sustain and decommission legacy Flight Services automation systems as needed

Sustain the Operational and Supportability Implementation System (OASIS) and Direct User Access Service (DUATS) as needed.

Targets:

Activity Target 1: Sustain OASIS as required by the Lockheed Martin Contract.

Activity Target 2: Manage OASIS decommissioning based on Lockheed Martin's FS-21 schedule.

Activity Target 3: Sustain DUATS Service.

Core Business Activity: Monitor and improve the delivery of Flight Services

Maintain an aggressive Quality Assurance program to monitor Flight Services performance in Alaska and evaluate the performance of Lockheed Martin, addressing reduction of operational deficiencies in all areas.

Targets:

Activity Target 1: Conduct two on-site assessments in Alaska, with written recommendations submitted by August 2007.

Activity Target 2: Conduct monthly teleconferences with Alaskan Air Traffic Managers and Quality Assurance staff to address Quality Assurance compliance issues and solutions.

Activity Target 3: Receive, validate, and facilitate resolution of internal and external complaints relating to Lockheed Martin's FS-21 system. Conduct trend analysis of complaints and issue special emphasis items as appropriate. Report quarterly.

Activity Target 4: Monitor Lockheed Martin's FS-21 compliance with Acceptable Performance Levels (APLs) as identified in the Quality Assurance Surveillance Plan (QASP). Provide monthly status reports.

Activity Target 5: Maintain no more than two Operational Errors (OEs) and six Operational Deviations (ODs) annually for FS-21. Provide monthly status reports.

Activity Target 6: Evaluate the Lockheed Martin Quality Management Plan data collection methods, and frequency of inspections annually. Provide report by September 25, 2007.

Core Business Measure:

Operate 21 Air Route Traffic Control Centers (ARTCC) and two Combined Centers/Radar Approach Controls (CERAP)

Provide air traffic control services including separation of Instrument Flight Rule (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles. Issue safety alerts and advisories. Support the safe, efficient and expeditious flow of air traffic.

Core Business Function: Operate 21 ARTCCs and two CERAPs

Support the safe, efficient and expeditious flow of air traffic, and issue safety alerts and advisories.

Core Business Activity: Air Route Traffic Control Center (ARTCC) Modernization.
Ensure facilities can accept new equipment and provide technology refresh for older support systems.

Targets:

Activity Target 1: Initiate the following projects:
The rehabilitation of the administration wing and structural improvements to San Juan CERAP (ZSU), the rehabilitation of the machine room and control wing basement at Anchorage ARTCC (ZAN), and the rehabilitation of the machine room at Albuquerque ARTCC (ZAB) by the end of September 2007.

Core Business Function: Maintain service availability

Maintain service at damaged facilities.

Core Business Activity: Avoid parts obsolescence and improve reliability of secondary surveillance.
Air Traffic Control Beacon Interrogator-6 (ATCBI-6) replacement.

Targets:

Activity Target 1: Complete installation of 18 systems by the end of September 2007.

Core Business Activity: Beacons.

Beacon-only site. Facility establishment siting, facility infrastructure and system installation of new En Route beacons.

Targets:

Activity Target 1: Complete construction at Georgetown, Bahamas by the end of July 2007.

Core Business Activity: Avoid parts obsolescence and improve reliability of Beacon buildings.
Long Range Radar (LRR) improvements and infrastructure upgrades. Limited refurbishment of infrastructure at En Route LRR facilities with beacon capability. Upgrade of facility lighting, grounding, bonding and shielding. Implement heating, ventilation and air conditioning (HVAC), power, display console and antenna drive modifications as required.

Targets:

Activity Target 1: Complete three site upgrades by the end of April 2007.

Activity Target 2: Complete a cumulative total of nine site upgrades by the end of September 2007.

Core Business Activity: Replace obsolete, non-supportable equipment.

Voice Switching and Control System (VSCS) technology refresh.

Targets:

Activity Target 1: Complete VSCS Display Module Replacement (VDMR) depot/lab implementation by the end of April 2007.

Activity Target 2: Deliver VDMR key site by the end of July 2007.

Core Business Measure:

Terminal Services Core Business

Ensure the provision of safe and efficient terminal air traffic control services throughout the National Airspace System (NAS).

Core Business Function: ATO-Terminal Services Core Business

Terminal Services - Safety

Core Business Activity: ATO-Terminal Services - Eastern, Central and Western Service Areas

Provide a safe and efficient delivery of terminal air traffic control services.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Safety and Operations Support

Provide the operational support functions necessary to deliver terminal Air Traffic Control (ATC) services, such as Contract Tower Program Management, Contract Weather Observer Program Management, Safety Engineering, Airspace & Procedures Support, Quality Assurance and Operations Analysis.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Core Business Measure:

ATO Safety - Core Business

Safety- Core Business

Core Business Function: ATO Safety - Core Business

Ensure the unit provides direction for safety of air traffic service provision by using the ATO Safety Management System, and ensure services provided are in concert with the FAA Safety Oversight Office (AOV).

Core Business Activity: ATO Safety Services - Core Business

Personnel, Compensation, and Benefits (PC&B) to fund the Full Time Equivalents (FTEs) of those working to identify risk and influence resolution of the reductions of operational errors and runway incursions, or ensure the implementation of the Safety Management System (SMS).

Targets:

Activity Target 1: Reduce full time equivalents on the ATO-Safety Services staff by 10% before year end; September 30, 2007.

Core Business Activity: Investigations and Evaluations

Complete the replacement of En Route and Terminal radar/voice replay equipment Systematic Air Traffic Organizational Research Initiative XP(SATORI XP) and Radar Audio Playback Terminal Operations Recording (RAPTOR), to include on-site training. Special Emphasis Evaluations/Audits.

Targets:

Activity Target 1: Complete the upgrading and replacement of En Route &Terminal radar/voice replay equipment for Systematic Air Traffic Organizational Research Initiative XP(SATORI XP) and Radar Audio Playback Terminal Operations Recording (RAPTOR). Targeted work through September 30, 2007.

Activity Target 2: Conduct on-site investigations of accidents and incidents. As necessary and/or planned through out the fiscal year 2007, ending September 30, 2007.

Core Business Activity: Operational Services

Provide a safe, secure, and efficient global aerospace system that contributes to national security and the promotion of United States safety.

Targets:

Activity Target 1: Continue human factors and data analysis of operational error data and develop appropriate mitigation strategies. Working through FY 2007, September 30, 2007.

Activity Target 2: The Safety Services Organization will continue the one day training course to foster a culture of teamwork designed to help the controller detect, and correct controller and pilot mistakes before they result in operational errors or collisions. Targeted August 30, 2007.

Activity target 3: Complete four Crew Resource Management Training sessions by July 31, 2007.

Core Business Activity: Independent Operational Test & Evaluation

Continue to conduct IOT&E assessments of designated programs to ensure operational readiness and compliance with SRM in support of national deployment.

Targets:

Activity Target 1: Produce IOT&E Assessment and follow-up on designated program: Safe Flight - 21 (SF21) - Capstone Initiative, Automatic Dependent Surveillance - Broadcast (ADS-B); Advanced Technologies and Oceanic Procedures (ATOP) Radar, En Route Automation Modernization (ERAM); Airport Surveillance Radar - Model 11 (ASR-11), Service Life Extension Program (SLEP), Interim Voice Switch Replacement (IVSR), Runway Status Lights (RWSL), General Weather Processor (GWP), and other programs to-be-designated.* Assessment reports target due dates are not listed due to the inherent dependency on respective programs' schedule which may not be available at this time. Constitutes work through FY 2007, ending September 30, 2007.

Core Business Activity: Special Projects

Responsible for Safety Service liaison with the

Safety oversight and Air Traffic Organization Service Units regarding policy and procedural matters.

Targets:

Activity Target 1: Provide monthly reports to Safety Services VP regarding AOV integration at the end of each month October, November and December 2006; January, February, March, April, May, June, July, August, and September 2007.

Core Business Activity: Administration, Finance and Planning

Provides guidance, expertise, and analysis of financial operations and performance planning including operations financial plans and analysis, capital financial plans and analysis, strategic planning, performance metrics, and transfer pricing.

Targets:

Activity Target 1: Conduct financial operations and planning support to the VP, Directors, Managers and Staffing of ATO-Safety Services on an ongoing basis through FY 2007. For all of FY 2007 ending September 30, 2007.

Activity Target 2: Ensure 80% of Safety Services managers and employees are educated on the proper categorization use of sick leave per FAA Human Resource Policy Manual (Volume 8) by August 2007.

Core Business Activity: Risk Reduction Information Group

Ensure the gathering and distribution of ATO-S risk reduction data and information.

Targets:

Activity Target 1: Develop analytical information from data collected to establish and monitor safety performance metrics. Target September 30, 2007.

Activity Target 2: Continue development of Facility Safety Assessment System (FSAS) with focus on predictive data analysis capabilities. Target September 30, 2007.

Activity Target 3: Continue to consolidate safety data into a web-based data warehouse. Target September 30, 2007.

Activity Target 4: Review and establish requirements to improve Hazard Tracking System. Target September 30, 2007.

Core Business Activity: Safety Management System

Ensure the implementation and integration of the Safety Management System (SMS) and Safety Risk Management (SRM).

Targets:

Activity Target 1: Provide guidance on application of SMS / SRM to changes related to acquisition and operational activities in the NAS by September 30, 2007.

Core Business Activity: Enhance Metrics Development

Enhance Metrics Development to categorize Operational Errors, and improve metrics for reporting OEs and Runway Incursions.

Targets:

Activity Target 1: Explore the development of a method for categorizing the severity of Operational Errors that are currently not categorized. Due by August 31, 2007.

Core Business Measure:

Improve collaboration with system operations on air traffic initiatives

Maintain weather systems at current level.

Core Business Function: Flight Information Service Data Link (FISDL)

Provide infrastructure for cockpit weather data distribution.

Core Business Activity: Flight Information Service Data Link (FISDL).

Provide infrastructure for cockpit weather distribution.

Targets:

Activity Target 1: Provide infrastructure for cockpit weather distribution by the end of September 2007.

Core Business Function: Corridor Integrated Weather System (CIWS)

Establish Corridor Integrated Weather System.

Core Business Activity: Corridor Integrated Weather System (CIWS).

Maintain prototype and plan for acquisition.

Targets:

Activity Target 1: Maintain prototype and plan for acquisition through the end of September 2007.

Core Business Function: Weather and Radar Processor

Maintain current weather data collection, processing, and distribution capabilities.

Core Business Activity: Maintain current weather system capabilities and interfaces.

Weather and Radar Processor (WARP) technology refresh/product upgrades.

Targets:

Activity Target 1: Purchase spares for sustainment and plan for replacement acquisition by the end of September 2007.

Core Business Measure:

Manage airspace use

Deliver air traffic service in accordance with the ATO-E Operations (OPS) Plan.

Core Business Function: Deliver air traffic service in accordance with the ATO-E OPS plan.

Maintain current En Route software systems to support other system changes.

Core Business Activity: Maintain current En Route software systems.

En Route enhancements.

Targets:

Activity Target 1: Maintain the Host system

through the end of September 2007.

Core Business Activity: Replace obsolete display system.
En Route System modification.

Targets:

Activity Target 1: Deliver console modifications (CMODS) at 22 sites by the end of September 2007.

Core Business Activity: Provide new En Route technology.
En Route Automation Modernization (ERAM), comprising Enhanced Backup Surveillance (EBUS) completed, En Route Information Display System (ERIDS), and ERAM Release 1, which includes R-Position Processor tech refresh.

Targets:

Activity Target 1: Complete ERAM system integration milestone (Acquisition Program Baseline) by the end of April 2007.

Core Business Activity: Upgrade existing radar positions to allow for new technology capabilities.
En Route Automation Modernization (ERAM) R-side refresh.

Targets:

Activity Target 1: Complete system hardware installation at the Salt Lake City Air Route Traffic Control Center (ARTCC) key site by April 2007.

Core Business Activity: Implement a sustainment and technology evolution plan to manage sustainment issues in accordance with agency needs.
En Route Communications Gateway (ECG) technology refresh.

Targets:

Activity Target 1: Sustainment and Technology Evolution Plan (STEP) produces quarterly reports.

Activity Target 2: ECG STEP processes in full execution by the end of September 2007.

Core Business Measure:

Increase ATO-E productivity
Increase flight hours per total Full Time Employee (FTE) and/or Flight Hours (FH) per line worker.

Core Business Function: Increase ATO-E productivity
Flight hours per total FTE and/or FHs per line worker.

Core Business Activity: Optimization tool.

Optimization schedule tool.

Targets:

Activity Target 1: Implement optimization tool at one site (Kansas City Air Route Traffic Control Center - ZKC) by the end of September 2007.

Core Business Measure:

En Route and Oceanic Services Core Business
Safe and efficient delivery of En Route and Oceanic services.

Core Business Function: En Route and Oceanic Services Core Business
Deliver safe and efficient En Route and Oceanic services - Safety

Core Business Activity: En Route and Oceanic Services Core Business.
Deliver safe and efficient En Route and Oceanic services - Safety.

Targets:

Activity Target 1: Continue delivery of safety services in FY2007.

Core Business Measure:

Technical Operations - Sustain Adjusted Operational Availability
Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the National Airspace System (NAS).

Core Business Function: ATC Facilities

Provides life cycle management of the NAS infrastructure

Core Business Activity: ATC Facilities

Provides life cycle management of the NAS infrastructure.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Safety and Operations Support

Provides safety integration, operations, mission direct, mission support and business management support functions to the Technical Operations Services Unit.

Core Business Activity: Safety and Operations Support

Provides safety integration, operations, mission direct, mission support and business management support functions to the Technical Operations Services Unit

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Aviation System Standards

Ensures the development, evaluation, and certification of standard airspace system instrument procedures, charts, aeronautical information and equipment for inspection of the NAS.

Core Business Activity: Aviation System Standards

Ensures the development, evaluation, and certification of standard airspace system instrument procedures, charts, aeronautical information and equipment for inspection of the NAS.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Navigation Services

Provide safe, cost effective Navigation Services to meet the needs of Avaition Customers. Navigation Services accomplishes this by: Providing precision approach and landing capability to runway ends in the National Airspace System; Providing non precision approach and landing capability to runway ends in the National Airspace System;Providing missed approach capability to runway ends in the National Airspace System;Providing navigation capability for aircraft flying in the National Airspace System; and Supporting the operational availability of Navigation services/systems in the National Airspace System.

Core Business Activity: Navigation Services

Provide safe, cost effective Navigation Services to meet the needs of Avaition Customers. Navigation Services accomplishes this by: Providing precision approach and landing capability to runway ends in the National Airspace System; Providing non precision approach and landing capability to runway ends in the National Airspace System; Providing missed approach capability to runway ends in the National Airspace System; Providing navigation capability for aircraft flying in the National Airspace System; and Supporting the operational availability of Navigation services/systems in the National Airspace System.

Targets:

Activity Target 1: Ensure a 99.7% success rate of the removal from service of 100 navigational aids by September 2007.

Core Business Function: ATC Communications Services

Provides telecommunications solutions to meet operational, mission support and administrative telecommunications service requirements of the FAA, and includes the FAA Telecommunications Infrastructure (FTI)

Program.

Core Business Activity: ATC Communications Services

Provides telecommunications solutions to meet operational, mission support and administrative telecommunications service requirements of the FAA, and includes the FAA Telecommunications Infrastructure (FTI) Program.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for erportable facilities that support the NAS.

Core Business Function: Spectrum Engineering Services

Meets the radio frequency spectrum needs of the aviation community by developing policy and managing the radio spectrum that supports air traffic control safety services.

Core Business Activity: Spectrum Engineering Services

Meet the radio frequency spectrum needs of the aviation community by developing policy and managing the radio spectrum that supports air traffic control safety services.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Technical Operations Service Areas

The Eastern, Central, and Western Service Area Directorates implement, integrate, certify, maintain, modernize and restore National Airspace System (NAS) equipment

Core Business Activity: Eastern Service Area

The Eastern Service Area Directorate implements, integrates, certifies, maintains, modernizes and restores National Airspace System (NAS) equipment.

Targets:

Activity Target 1: Support the Technical

Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Activity: Central Service Area

The Central Service Area Directorate implements, integrates, certifies, maintains, modernizes and restores National Airspace System (NAS) equipment.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Activity: Western Service Area

The Western Service Area Directorate implements, integrates, certifies, maintains, modernizes and restores National Airspace System (NAS) equipment.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure to Sustain Adjusted Operational Avilability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Technical Operations Service Unit

The Technical Operations Service Unit supports the delivery of safe and efficient flight services to customers through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment.

Core Business Activity: Technical Operations Service Unit

Supports the delivery of safe and efficient flight services to customers through responsive and cost effective maintenance of the National Airspace System (NAS) facilities, systems, and equipment.

Targets:

Activity Target 1: Sustain Adjusted Operational Availability at 99.7% for reportable facilities that support the NAS.

Core Business Function: Financial Only

Personnel & benefit costs

Core Business Activity: Financial Only

Personnel & benefit costs

Targets:

Activity Target 1: Support Technical Operations Service Unit.

Core Business Measure:

ATO Sys Ops - Core Business

ATO Sys Ops - Core Business.

Core Business Function: ATO Sys Ops - Core Business

Added by ATO-F for funding place holder.

Core Business Activity: Core Business

Core Business

Targets:

Activity Target 1: Added by ATO-F for funding place holder.

Greater Capacity

Improving capacity is a National imperative, as the aviation system demand grows inexorably to meet the needs of a growing economy. Without increased capacity, the United States aviation system will head progressively into gridlock. This will be manifested in endemic flight delays, and with the consequent loss of U.S. economic competitiveness, and at least $300 billion in terms of foregone Gross Domestic Product growth.

The FAA and the aviation community response to capacity needs is the Operational Evolution Plan (Version 7, February 2005), which has been renamed Operational Evolution Partnership (OEP).

The OEP is focused on resolving the four major capacity problem areas of terminal, en route, ATM flow efficiency, and airport congestion with a blend of strategies.

Through collaboration among the aviation community stakeholders, we hope to move progressively to a robust aviation system in which future capacity constraints do not threaten the economic welfare of our Nation.

Flight Plan Performance Target:

Average Daily Airport Capacity (35 OEP Airports)

Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011. FY07 Target: 101,562

Strategic Initiative: Terminal Airspace Redesign

Redesign terminal airspace and change procedures to increase capacity.

Strategic Activity: Southern California Terminal Airspace Redesign

Redesign Southern California (including San Diego and Los Angeles Basin) airspace, arrival and departure routes.

Targets:

Activity Target 1: Complete public scoping portion of environmental review for LA Basin Redesign by September 2007.

Activity Target 2: Initiate design phase of LA Basin Redesign in September 2007.

Strategic Activity: Redesign Airspace To Support New Runways at Operational Evolution Plan (OEP) Airports

Redesign airspace to support new runways at OEP airports: Implement airspace changes at Cincinnati/Northern Kentucky International Airport (CVG), Minneapolis St. Paul International Airport (MSP), George Bush Intercontinental (IAH) and additional airports with new runways in the OEP.

Targets:

Activity Target 1: Implement CVG 3rd Runway Airspace Optimization in September 2007.

Activity Target 2: Complete environmental review for Houston Area Air Traffic System (HAATS) Airspace in September 2007.

Activity Target 3: Complete airspace analyses for other new runways, including but not limited to Seattle-Tacoma International Airport by June 2007.

Strategic Activity: Redesign Airspace at Operational Evolution Plan (OEP) Airports Without New Runways

Implement airspace changes for Northern Utah (SLC), Las Vegas, Florida, and Honolulu and other key metropolitan areas that do not have OEP runways.

Targets:

Activity Target 1: Complete appropriate environmental review and analysis for Northern Utah by December 2007.

Activity Target 2: Complete analysis of airspace operational issues in Sunbelt airspace (LAS-PHX-LAX) by September 2007.

Activity Target 3: Implement RNAV Right-Turn at LAS by June 2007.

Strategic Initiative: 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.

Strategic Activity: Develop and implement RNAV SIDs and STARs routes

Implement the performance-based navigation roadmap by continuing development and implementation of area navigation (RNAV) routes, standard instrument departures (SIDs), and standard terminal arrivals (STARs)

Targets:

Activity Target 1: Implement 50 RNAV SIDs/STARS by September 2007.

Strategic Activity: Develop and implement RNAV routes

Continue to implement RNAV routes in support of Airspace Management Program and industry requests.

Targets:

Activity Target 1: Implement at least 12 routes by September 30, 2007.

Strategic Activity: RNP/RNAV Routes Support

Ensure the publication of flight check and procedure development.

Targets:

Activity Target 1: Complete 95% of all RNP schedules procedures (includes RNP RNAV SIDs/STARs/T-Route/Q-Routes) during publication cycle by September 31 2007.

Activity Target 2: Complete 97% of all periodic flight inspection within the normal periodic interval by September 31, 2007.

Activity Target 3: Complete 100% of all periodic flight inspections within the grace perioid by September 31, 2007.

Strategic Initiative: Bad Weather Traffic Flow

Capitalize on Spring/Summer Plan data, developed in partnership with the airlines and other segments of aviation, to improve traffic flow in bad weather.

Strategic Activity: Collaborative Air Traffic Management Technologies (CATMT) Enhancements

Define, develop, test and implement Collaborative Air Traffic Management Technologies (CATMT) enhancements. Collaborative Air Traffic Management Technologies (CATMT) provide direct mission support to the FAA by ensuring efficient flow of air traffic through the NAS, especially during periods of degraded performance caused by severe weather or excessive demand. The four major elements of CATMT are: Airspace Flow Management, Impact Assessment and Resolution, Domain Integration, and Performance Management. Additionally, CATMT will promote the use of automated systems that provide more accurate and timely information to all users and customers, and will implement tools and processes that promote collaborative decisions regarding best routing and scheduling alternatives.

Targets:

Activity Target 1: Complete ETMS v8.3

deployment by January 2007.

Activity Target 2: Deploy NTML version 3.08 by January 2007

Activity Target 3: Continue implementation of Initial Airspace Flow Management capabilities into TFM-I by June 2007

Activity Target 4: Implement Initial Surface Data into TFM-I by June 2007

Activity Target 5: Complete ETMS v8.4 deployment by June 2007.

Activity Target 6: Deploy National Traffic Management Log (NTML) version 3.09 by June 2007

Activity Target 7: Complete technology transfer of post-Traffic Flow Management System (TFMS) CATMT Work Package 1 WP1 capabilities to the system engineering contractor by September 2007.

Strategic Activity: Center Weather Service (CWSU) Support

Continue to provide support for the CWSU Program, which provides weather information, snowcasts and consultation at 21 en route centers in the CONUS and Alaska.

Targets:

Activity Target 1: Complete annual evaluation by November 2006.

Activity Target 2: Complete analysis of alternative proposals for aviation weather services by July 2007.

Strategic Initiative: ADS-B Decision

By FY 2010, operationally implement Automatic Dependent Surveillance-Broadcast (ADS-B) for air traffic services at selected sites.

Strategic Activity: Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office.

Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office, which includes National Airspace System (NAS)-wide deployment of Automatic Dependent Surveillance - Broadcast (ADS-B) and Traffic Information Services - Broadcast / Flight Information Services - Broadcast

(TIS-B/FIS-B) and the development of aircraft to aircraft applications for the future segments.

Targets:

Activity Target 1: Complete back-up analysis by the end of November 2006.

Activity Target 2: Complete hazard analysis for Segment 2 of the program by mid-January 2007.

Activity Target 3: Complete cost/benefit analysis by the end of January 2007.

Activity Target 4: Complete documentation of Surveillance and Broadcast Service business case by mid-February 2007.

Activity Target 5: Complete Final Investment Decision for Segment 2 of the Surveillance and Broadcast Services program office by the end of February 2007.

Strategic Activity: Separation Standards Development.

Complete a separation standards plan.

Targets:

Activity Target 1: Release first draft for review and comment by the end of December 2006.

Activity Target 2: Release second draft for review and comment by the end of February 2007.

Activity Target 3: Submit the final separation standards plan for signature by the middle of April 2007.

Activity Target 4: Complete the plan to develop procedures for using Automatic Dependent Surveillance - Broadcast (ADS-B) to separate aircraft in the National Airspace System (NAS) by the end of April 2007.

Strategic Activity: Award contracts for National Airspace System (NAS)-wide Surveillance and Broadcast Services.

Complete and award national contracts to deliver NAS-wide Surveillance and Broadcast Services, insuring future capacity increases.

Targets:

Activity Target 1: Release a request for offer (RFO) by the end of March 2007.

Activity Target 2: Complete technical and financial evaluation by the end of June 2007.

Activity Target 3: Complete and award the national contracts to deliver NAS-wide Surveillance and Broadcast Services by the end of August 2007.

Strategic Initiative: Link Funding Requests to Support NextGen

Strategically link funding requests with the acquisition of research products or services that support FAA's transition to NextGen.

Strategic Activity: Resource Planning Documents

Resource Planning Documents (RPDs) provide project milestones and estimated cost to aid in budget projections.

Targets:

Activity Target 1: Link 100% of all new ATO related Research RPDs to the Next Generation Air Transportation System.

Strategic Initiative: Precision Runway Monitor.

Implement Precision Runway Monitor at Atlanta-Hartsfield International Airport to increase arrival rates during inclement weather.

Strategic Activity: Precision Runway Monitor (PRM)

Deploy Precision Runway Monitor at selected OEP Airports.

Targets:

Activity Target 1: The FAA will complete installation of a Precision Runway Monitor (PRM) at Atlanta-Hartsfield International Airport, which will enable an increased arrival rate during inclement weather. The PRM system will achieve Operational Readiness Date (ORD) by July 2007.

Strategic Initiative: Traffic Management Advisory

Increase airport capacity through the use of Traffic Management Advisor.

Strategic Activity: Implement daily use of Traffic Management Advisor (TMA).

Increase arrival and departure rates through operational procedures and controller spacing

tools at a total of nine sites.

Targets:

Activity Target 1: Complete initial daily use (IDU) at the Memphis Air Route Traffic Control Center (ARTCC) (ZME) by the end of December 2006.

Activity Target 2: Complete IDU at the Atlanta ARTCC / Charlotte Traffic Control Center (ZTL-CLT) and Salt Lake ARTCC (ZLC) by the end of March 2007.

Activity Target 3: Complete IDU at the Jacksonville ARTCC (ZJX), Washington ARTCC (ZDC) and Cleveland ARTCC (ZOB) by the end of June 2007.

Activity Target 4: Complete IDU at the New York ARTCC (ZNY), Indianapolis ARTCC (ZID) and Kansas City ARTCC (ZKC) by the end of September 2007.

Strategic Initiative: Arrival and Departure Rates

Conduct research to improve safety and increase throughput using wake turbulence monitoring, operational procedures, and controller tools.

Strategic Activity: Airport Arrival Rate (AAR) Guidelines

Maintain guidelines for determining AARs nationally.

Targets:

Activity Target 1: Develop metric to compare optimum AARs (both prior to and after issuance of General Notice (GENOT) RWA5/27) with actual AARs being called by December 2006.

Activity Target 2: Validate AARs as required yearly by GENOT RWA5/27 and update as necessary by May 2007.

Strategic Activity: Wake Turbulence

1. Maintain optimal runway use at airports with closely spaced parallel runways. 2. Review near term procedures for Closely Spaced Parallel Runways (CSPR). FAA will coordinate with NASA and EUROCONTROL on Mid/Long term research projects regarding Wake Turbulence Monitoring equipment and Controller/Traffic Flow Tools.

Targets:

Activity Target 1: Draft a national change to Order 7110.65 allowing dependent ILS

approaches to an airport's closely spaced parallel runways (CSPR) whose centerline spacing is less than 2500 feet by September 2007. By June 2007 Agreement by the scientific community on form of the national change. (ATO-R)

Activity Target 2: Provide guidance by September 2007 on what data and procedure information would be required for a safety assessment of the proposed national CSPR rule change (AVS/AFS)

Activity Target 3: Provide sufficient research results and coordination for a Joint Resource Council decision (JRC-2A) to proceed or not proceed with the investment analysis for the Wake Turbulence Mitigation for Departures decision support tool by June 2007. Initial analysis readiness decision by ATO executive council by March 2007. (ATO-R)

Strategic Initiative: Automated Weather Dissemination

Identify and implement procedures and technology to improve the dissemination of weather information to pilots and controllers.

Strategic Activity: Integrated Terminal Weather System (ITWS)

Provide terminal weather information to controllers, supervisors and traffic management coordinators to improve safety and efficiency of terminal operations.

Targets:

Activity Target 1: Achieve Contract Acceptance Inspection (CAI) for four (4) Integrated Terminal Weather System (ITWS) by completing installation by September 2007.

Activity Target 2: Achieve Initial Operational Capability (IOC) for one (1) Integrated Terminal Weather System (ITWS) by March 2007.

Strategic Initiative: JPDO

Expand FAA's existing Operational Evolution Plan to incorporate critical NextGen operational concepts and changes, and detailed milestones of key NAS modernization programs through 2025.

Strategic Activity: ATO NAS Enterprise Architecture

Assure that the strategic initiative of the ATO

Enterprise Architecture are consistent with the Joint Planning and Development Office (JPDO) Next Generation Air Transportation System (NGATS) and plan objectives.

Targets:

Activity Target 1: Conduct comparison of the Air Traffic Organization (ATO) and Joint Planning and Development Office (JPDO) Enterprise Architecture (EA) and define gaps by March 30, 2007.

Activity Target 2: Comparison of the ATO and JPDO Enterprise Architecture (EA) shows at least 100% alignment by September 30, 2007.

Strategic Activity: Expanded OEP

Expand FAA's existing Operational Evolution Plan to incorporate critical Next Generation Air Transportation System concepts and milestones.

Targets:

Activity Target 1: Participate in stakeholder conference or summit to gather input on the new Operational Evolution Partnership (OEP) plan's construct and process by November 2006.

Activity Target 2: Publish preliminary version of the New OEP by June 2007

Strategic Activity: Network Enabled Operations Spiral-1

Application of common procedures to enable SWIM demonstration concepts.During Phase I GCNSS team will establish a testbed at the operations center to test concepts for future perfomance-based operations to dramatically increase global airspace capacity.

Targets:

Activity Target 1: Establish a System Wide Information Management (SWIM) interface with the DoD's Global Information Grid (GIG) at the Global Communications, Navigation, and Surveillance System (GCNSS) Development Operations Center (DOC) by September 2007.

Core Business Function: Airport Average Daily Capacity (35 OEP) in Instrument Approach Conditions (IAC)

Achieve an average daily capacity of 92,400 arrivals and departures per day in IAC at the 35 OEP airports

Core Business Activity: Airport Average Daily Capacity (35 OEP) in Instrument Approach Conditions (IAC)

Achieve an average daily airport capacity of 92,400 arrivals and departures per day in Instrument Approach Conditions (IAC) at the 35 OEP Airports.

Targets:

Activity Target 1: Achieve an average daily airport capacity of 92,400 arrivals and departures per day in Instrument Approach Conditions (IAC) at the 35 OEP Airports by September 2007.

Core Business Function: Traffic Flow Management Operations

Activities performed to balance air traffic demand with system capacity to maximize utilization of the airspace.

Core Business Activity: Collaborative Decision Making (CDM) Operations

Activities performed to coordinate with system stakeholders to maximize the system arrival efficiency rate.

Targets:

Activity Target 1: Balance air traffic demand with system capacity to maximize utilization of the airspace (continuous daily activity)

Core Business Activity: Traffic Flow Management (TFM) System Sustainment

Upgrades to sustain the Enhanced Traffic Management System (ETMS) that cover all activities to maintain systems, including but not limited to: technical refresh of existing hardware and software of the ETMS, 56 Day Chart Updates, development of requisite information security documentation as well as system documentation, Problem Tracking Report (PTR) fixes, and updates to the information contained within the system.

Targets:

Activity Target 1: Complete installation of ETMS equipment in relocated Airport Traffic Control Towers by September 2007.

Core Business Activity: National Playbook/CDR Update

Activities required to update the information in the National Playbook/CDRs as NAS elements change.

Targets:

Activity Target 1: Provide 100% support with a turnaround to update National Playbook/CDRs information as NAS Elements change.

Core Business Activity: Reviews

Conduct periodic reviews of the strategic planning operation, including end of season operating reviews, Quarterly telecons with field personnel (Traffic Management Officers, (TMOs)), Tactical Customer Advocate (TCA) web page advisories, planning telecons, Service Area/national daily review telecons, daily review of OPSNET and follow up with field personnel.

Targets:

Activity Target 1: Conduct end of season operation review by November 2006.

Activity Target 2: Conduct quarterly telecons with field personnel (TMO/Director of Tactical Operations (DTO)), daily planning telecons, and Service Area/national daily review telecons.

Activity Target 3: Conduct daily review of OPSNET information and follow up with field facilities.

Core Business Function: Security

Activities needed to develop security policy, implement security for the NAS, coordinate security activities/issues, and balance security implementation.

Core Business Activity: Security Operations

Coordinate planning and implementation with United States Secret Service (USSS), Transportation Security Administration (TSA), and other external stakeholders, as well as internal partners (e.g., Terminal Services and En Route and Oceanic Services) to mitigate the impact of security driven Temporary Flight Restrictions (TFR) on NAS operations.

Targets:

Activity Target 1: Coordinate with external stakeholders and internal partners indicated above on more than 95% of

security driven TFRs, which directly affect their responsibilities and do not require extraordinary, expedited implementation by System Operations Security

Flight Plan Performance Target:

Airport Average Daily Capacity (7 Metro)

Achieve an average daily airport capacity for the seven major metropolitan areas of 64,060 arrivals and departures per day by FY 2009, and maintain through FY 2011. FY07 Target: 63,080

Strategic Initiative: Capacity-Enhancing Policies

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

Strategic Activity: Publish Congestion Management Rule for LaGuardia Airport
Minimize delays at LaGuardia by implementing measures to align operations and airport capacity

Targets:

Activity Target 1: APO, AGC, ARP, and ATO-R (Sys Ops) will review and disposition comments submitted to the docket within 60 days of the closure of the comment period

Activity Target 2: APO prepare final rule for AOA-1 review and approval within 90 days after disposition of comments

Strategic Initiative: Metropolitan Airspace Redesign

Redesign the airspace of the seven major metropolitan areas.

Strategic Activity: Implement Metropolitan Airspace (MASE)
Redesign routes to optimize arrival/departure capacity for Great Lakes corridor airports and optimize en route flows.

Targets:

Activity Target 1: Complete post-implementation of MASE reroutes and sectors by June 2007.

Strategic Activity: NY/NJ/PHL Metropolitan Airspace Redesign
Redesign airspace for greater capacity.

Targets:

Activity Target 1: Complete final Environmental Impact Statement (DEIS) by March 2007.

Activity Target 2: Issue Record of Decision by September 2007.

Strategic Activity: Great Lakes Corridor Chicago Plan
Implement Great Lakes Corridor Chicago Plan

Targets:

Activity Target 1: Implement east sectors and departure routes by March 2007.

Strategic Activity: Bay-to-Basin Airspace Redesign
Implement initial mid-term phase of Bay-to-Basin.

Targets:

Activity Target 1: Complete mid-term Bay-to-Basin sector design by June 2007.

Strategic Activity: Low Altitude Airspace Redesign
Conduct environmental reviews on airspace redesign projects.

Targets:

Activity Target 1: Provide national support for MASE environmental completion by March 2007.

Strategic Initiative: Time-based Metering

Expand use of time-based metering at air traffic control centers.

Strategic Activity: Expand use of time-based metering (TBM) at air route traffic control centers (ARTCC).
Program Office will provide the capability for two ARTCCs to time-base meter.

Targets:

Activity Target 1: Provide capability for the Chicago ARTCC (ZAU) by third quarter of FY2007 (June).

Activity Target 2: Provide capability for the Memphis ARTCC (ZME) by fourth quarter of FY2007 (end of September 2007).

Strategic Initiative: Update Metro Area Impact

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

Strategic Activity: Measurement Development

Develop the finding from the FACT report into a measure.

Targets:

Activity Target 1: Coordinate quarterly and work externally with the Office of Airports (ARP) and the Office of Aviation Policy Planning and Environment (AEP) and internally with ATO-R and ATO-T to incorporate the findings of the Future Airport Capacity Task (FACT) into metric development November 2006, February 2007, May 2007 and August 2007.

Core Business Function: Airport Average Daily Capacity (7 Metro) in IAC

Achieve an average daily capacity of 61,548 arrivals and departures in Instrument Approach Conditions (IAC) for the seven major metropolitan areas.

Core Business Activity: Airport Average Daily Capacity (7 Metro) in IAC

Achieve an average daily capacity of 61,548 arrivals and departures in Instrument Approach Conditions (IAC) for the seven major metropolitan areas by September 2007.

Targets:

Activity Target 1: Achieve an average daily airport capacity of 61,548 arrivals and departures in Instrument Approach Conditions (IAC) for the seven major metropolitan areas by September 2007.

Flight Plan Performance Target:

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

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Strategic Initiative: FACT Report

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

Strategic Activity: Annual Service Volume Studies

Provide annual service volume studies for the FAA Airports office to update data for input to FACT 2 by applying fast time simulation modeling to determine the existing and future capacities of individual airports with future runways and / or operational improvements.

Targets:

Activity Target 1: San Francisco, Midway and Phoenix airports (2025 analysis) to be completed by January 2007.

Activity Target 2: Detroit (update on 2001 new runway) to be completed by April 2007.

Activity Target 3: Philadelphia(Midfield Terminal 8/26 extension west) to be completed by July 2007.

Activity Target 4: Complete a total of 5 airports by September 2007

Strategic Initiative: OEP Runway Commitment

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

Strategic Activity: Support OEP Runway

Ensure commissioning of three (3) Precision Approach Path Indicators (PAPI), one (1) Runway End Identification Lights (REIL) and one (1) High Intensity Approach Lighting System with Sequenced Flashing Lights (ALSF-2).

Targets:

Activity Target 1: Commission (new establish) or return to service (replace) one (1) Precision Approach Path Indicators (PAPI), 1 High Intensity Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and 1 Runway End Identification

Lights (REIL) at Boston (BOS) by September 30, 2007.

Activity Target 2: Commission (new establish) or return to service (replace) two (2) Precision Approach Path Indicators (PAPI) at Los Angeles (LAX) by September 31, 2007.

Strategic Initiative: 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.

Strategic Activity: Airport Obstruction Standards Committee (AOSC) activities.

Provide ATO support to the cross-organizational Airport Obstructions Standards Committee (AOSC) to develop recommended standards and action plans for runway procedures while maintaining an optimal balance among safety capacity and efficiency considerations.

Targets:

Activity Target 1: Provide ATO support for AOSC effort to finalize translation tools to allow existing airport data to be stored in the new Geographic Information System (GIS) application by March 31, 2007.

Activity Target 2: Provide ATO support for AOSC effort to update safety assessment toolset risk distributions and incorporate safety assessment toolset enhancements by August 31, 2007.

Strategic Initiative: Infrastructure Investments Prioritization

Establish priorities for infrastructure investments to maintain existing capacity in a cost effective manner.

Strategic Activity: Infrastructure Investments Prioritization

The Expert Choice prioritization tool will be used to identify and prioritize all airspace and airport initiatives for fiscal years 2009, 2010, and 2011. Capacity improvement efforts will be analyzed and prioritized carefully. Preparing solid operations and business cases

for potential improvements will ensure sound decisions are made and cost benefits realized in all four primary capacity improvement drivers.

Targets:

Activity Target 1: Airspace redesign and airport improvement business cases submitted to Service Units for prioritization by January 31, 2007

Activity Target 2: Service Units complete prioritization and distribute airspace redesign and airport improvement projects to Pathways for inclusion in the FY2009 prioritization process by February 28, 2007

Activity Target 3: Complete prioritization process of F&E projects including airspace redesign and airport improvement projects for F&E budget submission by May 30, 2007

Core Business Function: Strategic Initiative: Human Factors

Advanced Air Traffic Control Workstation

Core Business Activity: Strategic Activity: Advanced Air Traffic Control Workstation

Develop an advanced air traffic control workstation

Targets:

Activity Target 1: Provide findings and recommendations from full-mission simulations by September 30, 2007 to achieve at least a 30% increase in efficiency in the en route domain.

Flight Plan Performance Target:

Adjusted Operational Availability

Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2011. FY07 Target: 99.7%

Strategic Initiative: NAS System Performance

Enhance National Airspace System (NAS) performance for 35 OEP airports through advanced engineering and program support.

Strategic Activity: Sustain Adjusted Operational Availability

Follow policies and procedures for NAS monitoring, control, maintenance and restoration, to optimize service availability for the 35 OEP Airports.

Targets:

Activity Target 1: Sustain Adjusted Operational Availability at 99.7% percent for reportable facilities that support the 35 OEP airports.

Strategic Activity: NAS Equipment

Improve management of NAS Equipment.

Targets:

Activity Target 1: Implement new concept of Operations including restoration and response time orders by September 30,2007.

Activity Target 2: Eliminate the periodic requirement for certification in Order 6000.15, General Maintenance Handbook for NAS Facilities by September 30, 2007.

Activity Target 3: Develop maintenance CONOPS with two programs (ERAM and NIMS) by September 30, 2007.

Activity Target 4: Complete development of end-to-end prototype of the Maintenance Automation System Software (MASS) rehost by September 30, 2007.

Strategic Activity: Equipment Related

Improve equipment related delay rate

Targets:

Activity Target 1: Streamline processes and reduce cost to access support services at FAA Logistics Center.

Flight Plan Performance Target:

NAS On-Time Arrivals

Achieve a NAS on-time arrival rate of 88.76 percent at the 35 OEP airports by FY 2011. FY07 Target: 87.67%

Strategic Initiative: High Altitude Airspace Redesign

Implement high altitude airspace redesign to reduce congestion.

Strategic Activity: Future High Altitude Concepts Planning and Implementation

Validation and planning activities for future phase concepts.

Targets:

Activity Target 1: Support the execution of an integral En Route Strategy by September 2007.

Strategic Activity: Future Facility and Airspace Concepts

Integrate future concepts into en route air traffic control facility strategy.

Targets:

Activity Target 1: Support integration of future concepts into En Route air traffic facility strategy by September 2007.

Strategic Initiative: Flight Information

Improve on-time performance and operator and passenger access to information by using Traffic Flow Management (TFM), Traffic Management Advisor (TMA), and Collaborative Air Traffic Management Technologies (CATMT), such as Airspace Flow Programs (AFPs).

Strategic Activity: Collaborative Air Traffic Management Technologies (CATMT) Sustainment

The Traffic Flow Management (TFM) system is the Nation's primary source for capturing air traffic information and is the key system for managing and disseminating that information across the aviation community. When NAS is impacted by severe weather, congestion, and/or outages, the TFM system uniquely provides timely information and automation tools to all aviation stakeholders in order to minimize NAS delays. Collaborative Air Traffic Management Technologies (CATMT) provides direct missions support to the FAA by ensuring efficiency flow of air traffic through the NAS, especially during periods of degraded performance caused by severe weather or excess demand. In FY07, CATMT activities include continuing the development of the legacy TFM Infrastructure programs including the Enhanced Traffic Management (ETMS) and the National Traffic Management Log (NTML); and of legacy Collaborative Decision Making (CDM) programs including Flight Schedule Monitor (FSM), Route Management Tool (RTM), and The Post Operations

Evaluation Tool (POET)

Targets:

Activity Target 1: Deploy enhanced Traffic Management Systems (ETMS) vervion 8.4 by January 31, 2007

Activity Target 2: Deploy Enhanced Traffic Management System (ETMS) version 8.5 by June 30, 2007

Activity Target 3: Integrate surface data into the TFM system by September 30, 2007

Activity Target 4: Complete technology transfer of post-TFMS CATMT WP1 capabilities to the system engineering contractor by September 2007

Strategic Initiative: Ocean Capacity Metrics

Develop ocean capacity metrics and targets for FY 2007 and beyond, by using a comprehensive Advanced Technologies and Oceanic Procedures (ATOP) data collection and analysis capability and oceanic simulation and modeling capability.

Strategic Activity: Oceanic simulation and modeling capability.

Based on Oceanic simulation and modeling capability, verify the improvements to Oceanic and Offshore capacity and efficiency.

Targets:

Activity Target 1: Improve oceanic fuel efficiency for select city pairs at a system level by a savings of at least 2.9 million pounds during 2007 relative to the 2004 baseline by September 2007. Fiscal year 2007 is expected to experience a 6.1% increase in traffic from 2006.

Activity Target 2: Develop targets for FY2008 and the outyears through the use of comprehensive oceanic analysis, simulation and modeling capability that will explore contributing elements in fuel efficiency.

Strategic Initiative: Reduce Oceanic Separation

Reduce oceanic separation standards in the Pacific.

Strategic Activity: Reduce Oceanic Separation. Increase Oceanic/International Air Traffic System (ATS) efficiency.

Reduce Oceanic separation. Increase Oceanic/International Air Traffic System efficiency.

Targets:

Activity Target 1: During fiscal year 2007, work with NAT/CAR ATS providers; States and others on the West Atlantic Route System (WATRS) Plus Airspace Redesign and Separation Reduction Initiative to effect separation reduction and redesign airspace in, to, and from U.S. controlled WATRS airspace. Brief CAR/SAM ATS providers, airspace operators and others to identify issues that may impact the June 2008 implementation no later than January 2007 and then work with stakeholders to resolve identified issues for harmonization of the airspace redesign no later than June 2007.

Activity Target 2: Expand operational trials for 30 nm lateral/ 30 nm longitudinal separation in the Pacific airspace by September 2007.

Activity Target 3: Evaluate opportunities for reduced separation and more efficient transition in, to, and from Anchorage oceanic airspace. Conduct a site visit to Anchorage Air Route Traffic Control Center no later than February 2007 to enhance knowledge of the airspace, operations and data that will be needed to support separation reduction efforts. Identify opportunities for reduced separation and more efficient transition no later than June 2007. Evaluate these alternatives no later than September 2007.

Activity Target 4: Continue development of a concept for oceanic in trail climb and descent based on existing technology such as automatic dependent surveillance contract (ADS-C). This concept (if feasible) shall be developed no later than September 2007.

Strategic Initiative: FAA Weather Index

Develop an FAA weather index to better quantify and improve on-time performance during good and bad weather.

Strategic Activity: Reduce FAA Charged Weather Delay

Reduce those delays directly resulting from activities under ATO control.

Targets:

Activity Target 1: Refine a measure or procedure that will continue the exclusion of delay minutes not directly attributable to actions of the FAA, particularly with regard to weather by September 2007.

Strategic Activity: Weather Metrics

Coordinate the development of weather metrics to evaluate the utility of weather information to improve NAS performance during operationally significant weather.

Targets:

Activity Target 1: Evaluate metrics under development or in use that quantitatively relate delay statistics to operationally significant weather for applicability to measuring effectiveness of weather information by March 2007.

Activity Target 2: Develop concept for a set of metrics that would evaluate the effectiveness of weather information on performance of the NAS in operationally significant weather by September 2007.

Strategic Initiative: En-route Congestion

Use new equipment and technology to reduce enroute congestion.

Strategic Activity: Traffic Flow Management (TFM) Modernization

Modernization of Traffic Flow Management infrastructure. Technical Refresh of the existing TFMI hardware was completed at the remote sites in December 2004 and at the TFM Hubsite (at Volpe National Transportation System Center) in June 2005. Deployment of the modernized Traffic Flow Management System (TFMS) will result in an open system architecture that will expedite the integration of new functionality via Collaborative Air Traffic Management Technologies (CATMT) in order to meet future Air Traffic Management (ATM) needs.

Targets:

Activity Target 1: Complete TFM Production Center (TPC) facility build-out at the WJHTC (Tech Center) by September 2007.

Activity Target 2: Complete Release 2, software code development by September 2007.

Strategic Activity: Redesign Oceanic Airspace

Implement oceanic redesign leveraging ATOPS in ZNY, ZAN, ZOA Air Traffic Control Center (ARTCC) and implement oceanic/offshore redesign in Gulf of Mexico at Houston (ZHU) ARTCC.

Targets:

Activity Target 1: Participate and contribute to airspace realignment studies by September 2007.

Strategic Activity: Redesign En Route Airspace

Implement resectorization and restratification in En Route facilities.

Targets:

Activity Target 1: Implement 3-tier airspace plan in ZOA by September 2007.

Core Business Function: Airspace Management Program

Develop and maintain national standards for airspace redesign. Manage AMP Programs

Core Business Activity: Airspace Management Program Planning

Develop and maintain national standards for airspace redesign. Manage AMP Programs.

Targets:

Activity Target 1: Conduct biannual national program reviews.

Activity Target 2: Conduct quarterly national reviews.

Activity Target 3: Complete monthly project reports.

Flight Plan Performance Target:

Noise Exposure

Reduce the number of people exposed to significant noise by 1 percent each year through FY 2011, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY07 Target: -5%

Strategic Initiative: Environmental Management Systems

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

Strategic Activity: Support Environment Management Systems

Implement Environment Management Systems within ATO.

Targets:

Activity Target 1: Develop environmental compliance cost and performance metrics to be used in setting the Environmental Management Systems baseline by July 2007.

Activity Target 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 by August 2007.

Activity Target 3: Ensure that contingency plans are implemented for environmental and employee safety issues that may impact NAS operations (e.g., fuel spills and asbestos) by August 2007.

Core Business Measure:

Operate 21 Air Route Traffic Control Centers (ARTCC) and 2 Combined Centers/Radar Approach Controls (CERAP).

Provide air traffic control services including separation of Instrument Flight Rule (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles.

Core Business Function: Provide En Route & Oceanic air traffic control services.

Provide air traffic control services including separation of Instrument Flight Rule (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles.

Core Business Activity: Provide air traffic control services.

Provide air traffic control services including

separation of Instrument Flight Rule (IFR) aircraft from known traffic, terrain, airspace, weather and obstacles.

Targets:

Activity Target 1: Continue to deliver air traffic control services through the end of September 2007.

Core Business Measure:

Maintain Air Traffic Controller workforce.

Develop yearly hiring requirements and analyze productivity and training improvements.

Core Business Function: Develop yearly hiring requirements.

Continue implementation of hiring plan through the end of September 2007.

Core Business Activity: Controller Hiring Requirements.

Provide FAA controller staffing requirements as outlined in the FAA hiring plan.

Targets:

Activity Target 1: Hire 599 new controllers by the end of September 2007.

Core Business Measure:

En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic services.

Core Business Function: En Route and Oceanic Services Core Business

Deliver safe and efficient En Route and Oceanic Services.

Core Business Activity: En Route and Oceanic Services Core Business.

Deliver safe and efficient En Route and Oceanic capabilities.

Targets:

Activity Target 1: Continue to deliver safe and efficient En Route and Oceanic capabilities in the NAS and Oceanic

airspace throughout FY2007.

Core Business Activity: Oceanic and Offshore Airspace Improvements.

Provide new Oceanic technology to allow for technology insertion and avoid obsolescence.

Targets:

Activity Target 1: Complete the Flight Data Processor (FDP) hardware installation at the William J. Hughes Technical Center (WJHTC) by April 2007. The FDP system will replace the HOST patch and Offshore Flight Data Processor System (OFDPS).

Core Business Function: Deliver and Implement Advanced Technologies and Oceanic Procedures (ATOP).

Develop and implement ATOP.

Core Business Activity: Deliver and Implement Advanced Technologies and Oceanic Procedures (ATOP).

Develop and implement ATOP.

Targets:

Activity Target 1: Complete full transition at Anchorage (ZAN) by Spring 2007.

Core Business Measure:

Sustain Terminal Operational Availability

Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2011.

Core Business Function: Sustain Operation of the National Airspace System (NAS) Terminal environment

Sustain the operation of the NAS Terminal environment by defining, designing, building, deploying and sustaining terminal automation, surveillance, and weather systems along with associated staffed facilities to maintain existing levels of safety, capacity, and efficiency.

Core Business Activity: Standard Terminal Automation System Replacement (STARS)

Sustain operational availability of terminal

automation equipment by replacing selected systems with STARS.

Targets:

Activity Target 1: Deliver Standard Terminal Automation System Replacement (STARS) to one (1) site by January 2007.

Activity Target 2: Achieve Standard Terminal Automation System Replacement (STARS) System Readiness Checkout (SRC) at one (1) site by June 2007.

Activity Target 3: Achieve Standard Terminal Automation System Replacement (STARS) Initial Operating Capability (IOC) at one (1) site by September 2007.

Core Business Activity: Terminal Digital Airport Surveillance Radar (ASR-11)

Sustain operational availability of terminal short-range radars by replacing selected systems with ASR-11.

Targets:

Activity Target 1: Procure two (2) Terminal Digital Airport Surveillance Radar (ASR-11) Radar Systems by September 2007.

Activity Target 2: Procure construction for five (5) Terminal Digital Airport Surveillance Radar (ASR-11) Radar sites by September 2007.

Activity Target 3: Achieve Initial Operating Capability (IOC) at four (4) Terminal Digital Airport Surveillance Radar (ASR-11) sites by March 2007.

Activity Target 4: Achieve Initial Operating Capability (IOC) at eight (8) additional Terminal Digital Airport Surveillance Radar (ASR-11) sites by September 2007.

Activity Target 5: Start dismantling of three (3) ASR-7/8 sites by March 2007.

Activity Target 6: Start dismantling of seven (7) additional ASR-7/8 sites by September 2007.

Core Business Activity: Terminal Automation Modernization - Replacement (TAMR)

Sustain operational availability of terminal

automation equipment by replacing selected systems with Terminal Automation Modernization - Replacement (TAMR).

Targets:

Activity Target 1: Deliver Terminal Automation Modernization - Replacement (TAMR) System to one (1) site by June 2007.

Activity Target 2: Achieve Terminal Automation Modernization - Replacement (TAMR) System Readiness Checkout (SRC) at three (3) sites by September 2007.

Activity Target 3: Achieve Terminal Automation Modernization - Replacement (TAMR) System Initial Operating Capability (IOC) at two (2) sites by September 2007.

Core Business Activity: ATO-Terminal Services - Program Operations

Provide the acquisition and selected second-level support functions necessary to deliver terminal Air Traffic Control (ATC) services such as acquiring terminal surveillance, automation, and facilities. Activities also include second-level support for terminal automation systems. Funding indicated below includes the acquisition activities not captured elsewhere in the document.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Activity Target 2: Deliver annual updates for existing OMB-300 Exhibits as required by FAA/DOT submission schedules.

International Leadership

The ATO provides air navigation services (ANS) to approximately 77 million square kilometers of domestic and international airspace delegated to the United States by the United Nation's International Civil Aviation Organization (ICAO). As an integral part of this airspace responsibility, the ATO directly interfaces on a range of ANS issues with some 18 foreign air navigation service providers that control adjacent airspace. These issues range from cooperation on live air traffic control operations to supporting communications linkages like voice and data. Largely because of this interfacing

requirement, the ATO is highly active in international leadership.

ATO international leadership is integral to the core business of supporting the safety and efficient operation of the United States' National Airspace System (NAS). Much of our leadership role is focused on the development of international standards for ATM services such as frequency allocations and new communications systems. This requires extensive multilateral and bilateral consultation in forms such as ICAO, as well as with our global partners like EUROCONTROL and the ICAO member states.

It is our intent to continue to be very active leaders in diverse international forums, all with a goal of harmonizing and integrating air navigation services across the globe with those being planned and implemented in the United States National Airspace System, and to accomplish this in the most effective and efficient manner possible.

Flight Plan Performance Target:

Aviation Safety Leadership

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. FY07 Target: Assist China in implementing at least seven of the mutually agreed upon safety enhancements to China's aviation system in FY 2007. This supports China's efforts to reduce fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012.

Strategic Initiative: Reduce Differences With ICAO SARPs

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

Strategic Activity: Reduce ATO Differences With ICAO SARPs

Reduce the number of ATO-related U.S. differences with ICAO SARPs and provide leadership in the development of new SARPs.

Targets:

    Activity Target 1: Develop a list of specific differences that we have confidence we can eliminate in 2008, 2009 and 2010, by March 2007.

Strategic Initiative: Support ICAO

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

Strategic Activity: ATO Support of ICAO Global Activities

Coordinate Air Traffic Organization (ATO) support of, and participation in, key ICAO global activities and initiatives.

Targets:

    Activity Target 1: Coordinate all ATO-related support activities for the 35th ICAO General Assembly, Universal Safety Oversight Audit (USOAP) of the FAA, and Interagency Group on International Aviation (IGIA) correspondence by September 2007.

Flight Plan Performance Target:

GPS-Based Technologies

By FY2011, expand the use of Next Generation Air Transportation System (NextGen) performance-based systems to five priority countries. FY07 Target: 1

Strategic Initiative: Export Technologies

Work with the international civil aviation community to adopt enabling systems, such as the Global Navigation Satellite Sytem (GNSS) and Automatic Dependent Surveillance - Broadcast (ADS-B), to improve safety of flight operations.

Strategic Activity: Ensure harmonization of service improvements through participation in regional International Civil Aviation Organization (ICAO) and inter-organizational workgroups.

Ensure harmonization of service improvements through collaboration with international and industry service providers by active participation and leadership in regional

ICAO and inter-organizational workgroups and decision making process.

Targets:

    Activity Target 1: Coordinate with international partners at selected international meetings by September 2007.

Strategic Activity: Global Navigation Support for Asia-Pacific

Support export of U.S. satellite navigation technologies/systems to India and the Asia Pacific Region.

Targets:

    Activity Target 1: In conjunction with API and India, define the 2007 ATO-related activities to be included in the proposed Joint Aviation Steering Group by June 2007.

    Activity Target 2: Develop a plan to outline ATO support for the proposed Joint Aviation Steering Group meeting activities by September 2007.

Strategic Initiative: Enhance Capacity

Develop and implement capacity enhancing applications such as Performance Based Navigation (PBN), embracing current operational capabilities to the maximum extent possible.

Strategic Activity: Technical Cooperation with China - ATMB

ATO will support cooperative activities with the General Administration of Civil Aviation of China (CAAC) and its Air Traffic Management Bureau (ATMB) under the Joint Air Traffic Steering Group (JATSG).

Targets:

    Activity Target 1: Coordinate and particpate in the 4th Joint Air Traffic Steering Group (JATSG/4) meeting with the CAAC Air Traffic Management Bureau (ATMB) by March 2007.

    Activity Target 2: Reach agreement with the CAAC ATMB on the activities to be included in the JATSG 2007 Work Plan by June 2007.

Strategic Activity: RNAV/RNP Applications

Promote global implementation of U.S. RNAV/RNP concepts and applications.

Targets:

Activity Target 1: Demonstrate RNAV/RNP applications via educational seminars or concept demonstrations in at least one country by September 2007.

Strategic Activity: RNP Standardization

Support ICAO and the global civil aviation community with RNP implementation.

Targets:

Activity Target 1: Provide recommendations and expertise to the ICAO RNP Study Group, ICAO Regional planning and implementation bodies, and bilaterally with State regulators/service providers for harmonization and standardization of RNP. Support ICAO RNP Study Group quarterly meetings with position papers and expertise; other ICAO and bilateral forums as necessary.

Strategic Initiative: Optimize Efficiencies

Improve global interoperability and harmonization of systems, concepts, automation tools, and operational procedures in support of future seamless global operations.

Strategic Activity: CANSO and European ATM Modernization

Manage ATO participation in the Civil Air Navigation Services Organization (CANSO), including but not limited to the Chief Executive Officers conferences, the Executive Committee meetings, and select working groups. Also, coordinate ATO activities with the European Commission on future Air Traffic Management (ATM) system harmonization.

Targets:

Activity Target 1: Identify strategic ATO activities for 2007 and coordinate ATO support of identified CANSO Working Groups, meetings and events, as required, by September 2007.

Activity Target 2: Represent the ATO in the quarterly European Commission Industry Consultation Body (ICB) meetings to harmonize respective Air Traffic System Modernization programs and synchronize the implementation of supporting technologies, procedures, and policies by September 2007.

Strategic Initiative: NextGen Global Harmonization IPT

Develop and implement an international strategy to support the NextGen Global Harmonization IPT and work with civil aviation and interagency partners to implement the strategy.

Strategic Activity: NEXGEN International Strategy

Manage the implementation of the NEXGEN International Strategy by undertaking international collaborative activities with USG stakeholders and key countries in technologies or procedures of mutual interest. Identify existing mechanisms to expand international NEXGENGATS cooperation with additional countries and international organizations, as necessary.

Targets:

Activity Target 1: Manage the Global Harmonization IPT by staffing the IPT Director position throughout the year by September 2007.

Activity Target 2: Direct the activities of the international steering groups initiated in FY 2006 and develop a plan for establishing new international steering groups, as required, by September 2007.

Core Business Measure:

Traffic Management Planning Teleconferences with International Organizations

Develop and implement a method to conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management.

Core Business Function: Traffic Management Planning Teleconferences with International Organizations

Develop and implement a method to conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management.

Core Business Activity: Traffic Management Planning Teleconferences with International Organizations

Develop and implement a method to conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management.

Targets:

Activity Target 1: Develop and implement a method to conduct planning teleconferences with appropriate international organizations in order to enhance the efficiency of global air traffic management by March 2007.

Core Business Measure:

Operations Planning Core Business Functions - International

Provides leadership and a focal point for ATO's international activities through its strong international knowledge base and ability to build coalitions and global consensus with planned ATO systems, procedures, standards, and policies. Provides direct technical support and strategic guidance to carry out day-to-day requirements by operational facilities that interface with foreign air navigation service providers.

Core Business Function: International Directorate

Provides leadership and a focal point for ATO's international activities through its strong international knowledge base and ability to build coalitions and global consensus with planned ATO systems, procedures, standards, and policies. Provides direct technical support and strategic guidance to carry out day-to-day requirements by operational facilities that interface with foreign air navigation service providers.

Core Business Activity: ATO International Corporate Development

Coordinate ATO international activities and initiatives that support the continued development of ATO best business practices and processes.

Targets:

Activity Target 1: Learn From Global Partners -- Coordinate key activities and employee exchanges with foreign air navigation service providers (ANSP) to assist the ATO with development of best business practices by September 2007.

Activity Target 2: Travel Management -- Expand implementation of the Request for International Travel Authorization (RITA) tool to two (2) additional ATO groups by September 2007.

Core Business Activity: ATO International Support

Support ATO strategic global, regional, and bilateral meetings, events and activities in an effort to harmonize U.S. and international technologies and systems.

Targets:

Activity Target 1: Americas -- Coordinate ATO-related support for the ICAO Caribbean and South American Regional Planning and Implementation Group (GREPECAS), North American Aviation Trilateral (NAAT), and key regional and bilateral activities by September 2007.

Activity Target 2: Asia/Africa/Middle East -- Coordinate ATO-related support for the ICAO Asia Pacific and Africa Regional Planning and Implementation Groups (APANPIRG & APIRG), Asia Pacific Director Generals Meeting, APEC GNSS Implementation Team (GIT), Africa regional air traffic activities, and Iraq and Afghanistan civil aviation reconstruction efforts by September 2007.

Activity Target 3: Europe and Global Forums -- Coordinate ATO-related activities with the ICAO European Regional Planning Groups, EUROCONTROL, the European Commission, and others as necessary on the harmonization of the U.S. Next Generation Air Transportation System (NGATS) and European SESAR architecture and implementation plans by September 2007.

Organizational Excellence

Our success is critically dependent on building a world-class organization where operational excellence is the norm for performance. The men and women of the Air Traffic Organization (ATO) are working to serve the public with a results-oriented approach and a keen eye on the bottom line.

Overall, ATO en route productivity increased 1.7% in FY 2005 and terminal productivity

increased by 5.4% at the 35 OEP airports. Meanwhile, we continue to reduce the unit labor cost of handling flights.

Looking ahead, we are focused particularly on safety improvements with a goal of decreasing both operational errors and runway incursions. Further, we will continue to expend airport capacity, sustain operational availability of our critical ATM systems, and move to shorten separation standards over the oceans (30 nautical miles, both laterally and in-trail).

Flight Plan Performance Target:

Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010. FY07 Target: 38%

Strategic Initiative: Conflict Management

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

Strategic Activity: Support Early Dispute Resolution Center (EDRC)

Work with the EDRC to: 1) Continue support outlined in the guidance provided in January 2006. 2) Continue funding the Center data and analysis FTE. 3) Work with Center as required to help develop plans for expansion of Center services to Regions. 4) Provide management POC in headquarters to help facilitate NATCA/PASS issues with LR as Center plans fro expansion to Regions. 5) Send managers to Conflict Management Training provided by Center and CMEL.

Targets:

Activity Target 1: Provide support for the EDRC (Early Dispute Resolution Center) -- ongoing.

Strategic Activity: Support the Early Dispute Resolution Center (EDRC).

Support the Early Dispute Resolution Center (EDRC).

Targets:

Activity Target 1: Provide management Points of Contact in headquarters to help facilitate NATCA/PASS issues with LR as Center plans for expansion to Regions by December 31, 2006.

Activity Target 2: Send managers to Conflict Management Training provided by the Center and CMEL by the end of September 2007.

Flight Plan Performance Target:

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

Strategic Initiative: 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.

Strategic Activity: Coordinate and Report on ATC Hiring efforts

Implement and validate all recruiting placement and selection action for Air Traffic Control Specialist (ATCS) in Controller Workforce Planning Program.

Targets:

Activity Target 1: Report number of new Air Traffic Controllers hired to meet ATC Workforce Hiring Plan targets monthly.

Strategic Activity: Controller Workforce Planning Program

Implement and validate all recruiting placement and selection action for ATCS in Controller Workforce Planning Program.

Targets:

Activity Target 1: Coordinate efforts among ATO organizations (ATO-A, ATO-E, ATO-T, and ATO-F) to process applicants for selection as ATCS in accordance with the Air Traffic Controller Workforce Hiring Plan from all applicant pools. Report status monthly.

Strategic Activity: Air Traffic Controller Workforce Plan

Develop and implement a comprehensive workforce plan and strategies to address the pending wave of air traffic controller retirements.

Targets:

Activity Target 1: Update the AT Controllers Manpower Report to Congress by January 2007

Strategic Activity: Staffing Standards for Air Traffic Controllers

Implement the necessary mathematical models using industrial engineering techniques, statistics, and operations research to develop ATC staffing standards for the ATO

Targets:

Activity Target 1: Initiate development of staffing standards for the large Tracons by June 2007

Activity Target 2: Complete the update of EnRoute staffing standards by September 2007

Strategic Activity: Determine training and development requirements.

Determine En Route and Oceanic training and development requirements.

Targets:

Activity Target 1: Implement integrated training plan by September 2007.

Strategic Activity: Hire and Train Terminal Air Traffic Controllers

The ATO-Terminal Service supports the Controller Workforce Plan (CWP). The Terminal Service Organization will work collectively to execute a new hire Hiring Plan in support of the FAAs Plan for the future. ATO-Terminal will execute that plan to ensure staffing targets identified in the CWP are sustained and maintained. This includes training new hires consistent with Training Requirements for air traffic control specialists outlined in the Air Traffic Technical Training Order 3120.4.

Targets:

Activity Target 1: Hire to the staffing targets established by the Controller Workforce Plan which is validated by ATO-Terminal Finance. The actual number of new hires will be updated quarterly in December 2006, March 2007, June 2007 and September 2007.

Activity Target 2: Ensure training enrollments are consistent with the rate of new hires. Measurement is new hires enrolled in Academy classes or on-the-job training (OJT). The number of personnel entered into Academy classes or OJT will be updated at the facility quarterly in December 2006, March 2007, June 2007 and September 2007.

Strategic Initiative: High Fidelity Simulation

Evaluate using high fidelity simulation to improve ATC training for local facilities.

Strategic Activity: Expand ATC High Fidelity Simulation to Improve ATC Training

Expand the use of high fidelity simulation to improve ATC training.

Targets:

Activity Target 1: Procure and deploy additional terminal simulation capability in accordance with the approved investment decision made in 1st quarter FY2007 by September 2007.

Strategic Initiative: Cockpit and Tower Cab Simulation Facilities

Integrate cockpit and tower cab simulation facilities to design and develop new equipment, procedures, and training for air traffic controllers.

Strategic Activity: Expand ATC High Fidelity Simulation to Improve ATC Training

Expand the use of high fidelity simulation training to improve the ATC training for local facilities.

Targets:

Activity Target 1: Procure and deploy additional simulation capability in accordance with the approved investment decision made in first quarter FY2007 by September 2007.

Flight Plan Performance Target:

Crisis Response

(Objective) Enhance our ability to respond to crises rapidly and effectively, including security related threats and natural disasters.

Strategic Initiative: Web-based Emergency Operations Tools

Develop web-based emergency operation information-sharing tools that create a common operational picture and support effective decision making. The 9/11 attacks, recent natural disasters (e.g., Hurricane Katrina in 2005), and security events in National Airspace System (NAS) have provided lessons-learned that continue to drive the FAA's efforts to further strengthen its crisis management capabilities. Core areas of focus include: - The need to develop and implement improved automation tools, which support enhanced real-time operational coordination; real-time, integrated use of sensor and flight data, as well as other pertinent data sources; and establishment of a common operational picture useful for crisis management. - The need to develop and implement improved automation tools, which leverage web portal and enterprise caliber database technologies, to enable improved sharing and analysis of data needed to maintain situational awareness and support effective, rapid decision-making.

Strategic Activity: Web-based Emergency Operations Tools

ATO, in coordination with ASH and other partners, will develop and implement web-enabled tools to enhance the agency's ability to maintain a common operational picture and to support rapid, effective operational decision making on security incidents and other crisis/emergency operations issues.

Targets:

Activity Target 1: By February 1, 2007, develop a web-enabled application to provide shared situational awareness and data analysis tools, which will complement the Domestic Events Network (DEN). This application will be linked to secure network being developed by ASH by June 1, 2007.

Activity Target 2: By June 1, 2007, articulate detailed requirements for the development of an application, which, leveraging the functions provided by the Automatic Detection and Processing Terminal (ADAPT) prototype, provides a real-time operational picture of the NAS using live radar sensor data, traffic flow management positional information, and flight data; and cross references surveillance data in real-time with security pertinent databases;

Strategic Initiative: Improve Operational and Corporate Crisis Response Structures

Improve the use and functionality of operational and corporate crises response structures such as specialized hurricane coordination cells and continuity of operations programs. The FAA plays a very active role in responding to incidents and national disasters such as Hurricane Katrina in 2005, as well as security events involving the National Airspace System (NAS). The agency provides substantial aviation expertise and operational support through the National Response Plan's (NRP) established Emergency Support Function 1, Transportation (ESF-1), at the national, regional, and local levels as needed. The FAA also plans and implements, in coordination with the Department of Homeland Security (DHS) and other key partners, a broad spectrum of air navigation service related security measures (e.g., airspace restrictions and air traffic control intervention) to support national defense, homeland security, law enforcement, and other critical response efforts. In addition, the FAA also aims to quickly restore air navigation services and associated NAS facilities and systems that may be damaged or otherwise disrupted by disasters. The ability to provide effective control over these activities is essential to their successful functioning during crisis events.

Strategic Activity: ATO improvement of operational crisis response structures

ATO will continue to improve specialized crisis response capabilities such as the hurricane coordination cells.

Targets:

Activity Target 1: By March 1, 2007, update and refine operational plans to support disaster related preparation, response, and recovery efforts, including

the joint 2006 Department of Defense (AFNORTH) and FAA (FAA/ATO) Disaster Management Protocols and the FEMA Hurricane Concept of Operations Aviation/Airspace Annex developed by ATO.

Activity Target 2: By March 1, 2007, update and expand internal operational aviation playbooks, which outline air traffic and airspace management related actions to support NRP and other crisis management efforts.

Strategic Activity: Standardize regional crisis response procedures

ATO effort to participate in and coordinate the CRWG and CRSG readiness procedures with regional crisis response groups and the ARC organization as a whole.

Targets:

Activity Target 1: By March 31, 2007, ATO' security and emergency operations lead office, in coordination with ATO's regional leadership and ARC, will review CRWG and CRSG procedures and develop recommendations to: a) update these procedures to reflect the establishment of the ATO's three new Service Areas; b) clarify ATO participation in and interface with the regional CRWGs and CRSGs; and c) clarify and enhance the cooperation between the regional CRWGs and CRSGs and the ATO's security and emergency operations lead office.

Flight Plan Performance Target:

Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives including, but not limited to: 10-15% savings for strategic sourcing for selected products and services; Consolidating facilities and services, such as service areas, real property management, and web services; 3% reduction in help desk operating costs through consolidations; Eliminating or reducing obsolete technology; and $15 million reduction in Information Technology operating costs. FY07 Target: 1 activity per organization and targeted savings.

Strategic Initiative: Management Systems Implementation

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

Strategic Activity: Develop standardized SOPs for 9 ATO-F business processes

Standard Operating Procedures will be developed and delivered for the following processes: Purchase Cards, Travel, Reporting, Logistics, Cuff Records, LDR Reconciliations, Conferences, Capitalization, PA Issuance, eLMS Financial Plans, QSR/FOB/BFP, and Reports Calendar

Targets:

Activity Target 1: Complete and Deliver three SOPs for the 2nd quarter by March 2007

Activity Target 2: Complete and Deliver three SOPs for the 3rd Quarter by June June 2007

Activity Target 3: Complete and three SOPs for the 4th Quarter by September 2007

Strategic Initiative: Cost Control Program

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

Strategic Activity: Technical Operations - Costs Control - Navigational Aids

Improve how we manage FAA real property (No significant costs associated with this activity)

Targets:

Activity Target 1: Remove from service 100 navigational aids by September 30, 2007.
1st Quarter - Remove from service 25 navigational aids by December 31, 2006.

Activity Target 2: 2nd Quarter - Remove from service an additional 25 navigational aids for a total of 50 by March 31, 2007.

Activity Target 3: 3rd Quarter - remove from service an additional 25 navigational aids for a total of 75 by June 30, 2007.

Activity Target 4: 4th Quarter - remove from service an additional 25 navigational aids for a total of 100 by September 30, 2007

Strategic Activity: Utility Supplier Management Initiative

The William J. Hughes Technical Center will negotiate the delivery of electricity and natural gas to procure its energy needs in the most cost-effective and reliable way possible.

Targets:

Activity Target 1: Reevaluate Elect Supply Pricing Options by May 2007.

Activity Target 2: Reevaluate Gas Supply Pricing Options by September 2007.

Activity Target 3: Annual Savings of $250,000 by September 2007. Validation based upon standard rate prices vs negotiated prices from 3rd party suppliers.

Strategic Activity: FAA Telecommunications Infrastructure (FTI)

Achieve Acquisition Program Benefits - Commission equipment/facilities according to plan

Targets:

Activity Target 1: Issue disconnect orders to decommission an additional 46 LINCs A-Node as part of the transition to the FTI network-bringing the cumulative total to 87 by
September 30, 2007.

Strategic Activity: ATO OWCP Recipients

Reduce ATO Workers Compensation (OWCP) recipients. Reduce ATO Office of Workers' Compensation Program (OWCP) recipients on the DOL periodic rolls by 10% of the total number of NEW cases identified resulting in cost savings where recipients elect retirement and the ATO no longer pays compensation and a cost avoidance in the event they return to work and the FAA gains lost productivity for the pay out of compensation rather than no

productivity.

Targets:

Activity Target 1: Report cost avoidance resulting from removing former ATO injured employees from DOL Chargeback rolls by December 2006, March 2007, June 2007, and September 2007.

Strategic Activity: ATO IT Operations

ATO IT user support and infrastructure management operations. Includes scheduled replacement of computers and infrastructure, electronic messaging services.

Targets:

Activity Target 1: Report FY2006 cost savings for ATO IT user support and infrastructure operations by December, 31 2006.

Activity Target 2: Report monthly on the cost of helpdesk and user support function.

Activity Target 3: Report monthly on savings achieved in the patch/application deployment area due to network and desktop standardization.

Strategic Activity: Reduce costs of Flight Services Operations

Alaska Flight Service Modernization.

Targets:

Activity Target 1: Execute Joint Resource Council (JRC) Investment Analysis Readiness Decision (IARD) for Alaska Modernization by March 31, 2007 and prepare for Alaska Flight Services Modernization JRC Initial Investment Analysis decision, anticipated by December 31, 2007.

Activity Target 2: Maintain operation of Flight Services parity and increase productivity through the use of updated computers and operating systems software and report quarterly on status of implementation.

Strategic Activity: Program Support Leases

Reduce the overall cost to ATO leases by identifying opportunities to consolidate program requirements utilizing existing space and discontinuing leases for space that is no longer required

Targets:

Activity Target 1: Develop program plans and FY2008 budget estimates to support the ATO decommissioning program by February 2007

Activity Target 2: Conduct the second comprehensive leased space analysis by June 2007

Activity Target 3: Conduct the second comprehensive leased space analysis by September 2007

Strategic Activity: ATO Service Area Restructuring

. The ATO Service Area Restructuring will consolidate twelve service areas belonging to individual vice presidents into three ATO service areas. This restructuring will realign administrative and staff support processes into these offices.

Targets:

Activity Target 1: Cost savings target per quarter is 3.5 million for a total of 14.0 miliilon in FY07

Activity Target 2: Cost avoidance target per quarter is 4.6 million for a total of 18.4 million in FY07

Strategic Activity: Controller Productivity

The FAA has established a goal to achieve a controller staff avoidance of ten percent by FY 2010 through productivity improvements. ATO expects an additional 2% productivity improvement in FY 2007, resulting in an onboard staffing requirement of 14,798 controllers. This eliminates the need to hire 316 new controllers, with a resulting cost avoidance of $9,926,529 in FY 2007.

Targets:

Activity Target 1: Cost Avoidance target of 596K 1st Qtr,1.9 million 2nd Qtr, 3.1 million 3rd Qtr, and 4.3 million in 4th Qtr for total of 9.9 million in FY07

Strategic Initiative: Legislative Proposal for Reauthorization

Develop a legislative proposal to reauthorize the FAA.

Strategic Activity: Tax Authorization

The Airport and Airway Trust Fund (AATF), created by the Airport and Airway Revenue Act of 1970, provides funding for the federal

commitment to the nation's aviation system through several aviation-related excise taxes. Funding currently comes from collections related to passenger tickets, passenger flight segments, international arrivals/departures, cargo waybills, and aviation fuels.

Targets:

Activity Target 1: Complete initial operational and economic impact analysis by February 2007

Activity Target 2: Complete final operational and economic impact analysis by August 2007

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: Cost per controlled flight; Research, Engineering, and Development (RE&D); Management Staff Efficiency Measure; Grant Administration Efficiency Measure.

Strategic Activity: R,E&D Efficiency Measure

Reduce the management expenses associated with the R,E&D program.

Targets:

Activity Target 1: The R&D management workforce will comprise no more than 10 % of the overall R&D workforce and the Systems Planning and Resource Management budget will be at 2% or less of the total R,E&D budget by September 2007 allowing $1,408,000 to be redirected back into the R&D program.

Strategic Initiative: Asset Management

Improve management of FAA's real property assets.

Strategic Activity: ATCSCC Modernization

In 1994 the FAA entered into a 15-year lease with Electronic Data Systems (EDS) Incorporated in Herndon, VA for approximately 65,000 square feet of building space to house this consolidated air traffic management function. This lease has an annual cost of $4M and is due to expire in September 2009. This leased space was designed to support the functions associated with the administration and operation of national air traffic flow management. The FAA cost analysis indicates

the most cost effective solution is to construct a new facility at the FAA owned Potomac TRACON site.

Targets:

Activity Target 1: Facility design complete no later than 12/2007

Activity Target 2: Construction award prior to August 2007

Core Business Function: ATO-S Unit Cost Measure

Safety Services Unit Cost as a percentage of ATO total cost.

Core Business Activity: ATO-S Unit Cost Measure

Tracking Safety Services Unit Cost Measure.

Targets:

Activity Target 1: The FY 2007 unit cost measure target is to ensure ATO-Safety Services labor cost per 1000 Terminal Operations does not exceed $175.00.

Flight Plan Performance Target:

Critical Acquisitions on Budget

By FY 2008, 90 percent of major system acquisition investments are within 10 percent of annual budget and maintain through FY 2011. FY07 Target: 87.5%

Strategic Initiative: Program Management Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: Implement and improve program management processes to remain within acquisition cost and schedule baselines.

For FY2007 87.5% of Acquisition programs are within 10% of CIP total funding amount. Track and report on Critical Acquisition Programs. Provide the management discipline and infrastructure for monitoring critical programs and delivering products on schedule and within cost

Targets:

Activity Target 1: Establish FY07 list of critical acquisition programs for 87.5%/10% goal by 11/06.

Activity Target 2: Complete coordinated 5 year plan by 2/07

Strategic Initiative: Use Investment Criteria to Manage Programs

Develop, document, and use investment criteria to manage major capital programs.

Strategic Activity: Capital Planning and Investment Control (CPIC)

Ensure that Capital Planning and Investment Control (CPIC) processes are conducted in a sound, business-like way, and in accordance with cyclical (e.g., budget, strategic, and acquisition) planning requirements

Targets:

Activity Target 1: Track annual updates of OMB Exhibit 300 to determine if any are at risk of receiving less than passing scores by September 2007.

Flight Plan Performance Target:

Critical Acquisitions on Schedule

By FY 2008, 90 percent of major system acquisition investments are on schedule and maintain through FY 2011. FY07 Target: 87.5%

Strategic Initiative: Program Management Processes

Implement and improve program management processes to remain within acquisition cost and schedule baselines.

Strategic Activity: Implement and improve program management processes to remain within acquisition cost and schedule baselines.

For FY2007 87.5% of critical acquisition program selected milestones are on schedule. Provide the management discipline and infrastructure for tracking, monitoring, and reporting program milestone completions for critical acquisition programs.

Targets:

Activity Target 1: Establish FY07 list of critical programs and their selected milestones by 11/06.

Activity Target 2: Monitor, identify, and report monthly on established program schedule activities and dates by 9/07.

Strategic Initiative: Use Investment Criteria to Manage Programs

Develop, document, and use investment criteria to manage major capital programs.

Strategic Activity: Capital Planning and Investment Control (CPIC)

Ensure that Capital Planning and Investment Control (CPIC) processes are conducted in a sound, business-like way, and in accordance with cyclical (e.g., budget, strategic, and acquisition) planning requirements

Targets:

Activity Target 1: Review initial scoring of first drafts of Exhibit 300's to be submitted to the Value Management Organization by May 2007.

Activity Target 2: Review scoring of final submittal of Exhibit 300 submitted to Value Management Organization by August 2007

Activity Target 3: Track annual updates of OMB Exhibit 300 to determine if any are at risk of receiving less than passing scores by September 2007.

Flight Plan Performance Target:

Information Security

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

Strategic Initiative: Cyber-Security Plan

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

Strategic Activity: Cyber Defense Strategies

Support the FAA's infrastructure using advanced cyber defense strategies.

Targets:

Activity Target 1: Develop an ATO Incident Reporting and Response Policy to be completed by July 31, 2007.

Activity Target 2: Develop Incident Reporting and Response Policy Implementation guidelines to be completed by September 30, 2007.

Activity Target 3: 72 Security Certification and Authorization Package (SCAP) recertifications will be completed by September 31, 2007.

Activity Target 4: 78 annual assessments will be completed by September 31, 2007.

Strategic Activity: Information Technology Security Services

Provide support for development and reporting of Admin System Security Certification and Authorization Packages (SCAPs). Finish annual authentication of system Security SCAPs in coordination with AIO and ATO Technical Services by September 2007.

Targets:

Activity Target 1: Provide progress report to AIO on July 31, 2007.Complete 4 recertification packages by September 3, 2007

Activity Target 2: Provide progress report to AIO on July 31, 2007.Complete all 19 self assessment packages by September 28, 2007

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: Configuration Management (CM)

ATO-W support the integrating standards and configuration management (CM).

Targets:

Activity Target 1: Publish a draft revision of FAA Order 1800.66 for NAS Configuration Mangement by June 2007.

Activity Target 2: Issue a revised version of FAA Order 1800.66 by September 2007.

Strategic Activity: Enterprise Architecture

Meet Office of Management and Budget (OMB) driven Federal Enterprise Architecture (FEA) requirements by completing a set of interrelated "reference models" for ATO designed to facilitate cross-agency analysis and the identification of duplicative investments, gaps, and opportunities for

collaboration within and across agencies.

Targets:

> Activity Target 1: Activity Target 1: Update ATO non-NAS infrastructure and application inventory by Dec 2006.

> Activity Target 2: Activity Target 2: Refine ATO software development lifecycle methodology by June 2007. Update ATO software development methodology by Sept 2007.

Strategic Activity: Technical Reference Model

To coordinate technical standards for NAS and non-NAS hardware and software where there are common requirements.

Targets:

> Activity Target 1: Publish a draft Technical Reference Model for NAS and non-NAS by April 2007.

Flight Plan Performance Target:

Customer Satisfaction

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

Strategic Initiative: Customer Requirements Review

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

Strategic Activity: Command Center Customer Satisfaction Review

Review airline operations representatives' opinions of the products and services provided by the Air Traffic Control System Command Center. The evaluation is conducted as part of the End of Season Review.

Targets:

> Activity Target 1: Conduct review of customer satisfaction by December 2006.

> Activity Target 2: Develop a baseline to measure customer satisfaction by June 2007.

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. The objective of this initiative is to make FAAs websites for the public and employees useful and have a consistent look and navigation.

Strategic Activity: Update ATO WEB Strategies and Action Plans

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

Targets:

> Activity Target 1: Complete by November 30, 2006.

Strategic Activity: WEB Council Brief

Brief FAA WEB Council on the ATO plan.

Targets:

> Activity Target 1: Provide briefing by January 30, 2007.

Strategic Activity: WEB Progress Reports

Submit WEB progress reports to the FAA WEB manager.

Targets:

> Activity Target 1: First progress report submitted March 30, 2007.

> Activity Target 2: Second progress report submitted June 30, 2007.

Strategic Activity: Certification to AOA

ATO certification to Administrator of compliance with FAA WEB standards, policies, and requirements.

Targets:

> Activity Target 1: Certification due to AOA September 30, 2007.

Flight Plan Performance Target:

Cost Reimbursable Contracts

Close out 85 percent of eligible cost reimbursable contracts during each fiscal year. FY07 Target: 85%

Strategic Initiative: Cost Reimbursable Contracts

Improve the overall management of cost reimbursable contracts through the Defense Contract Audit Agency (DCCA) audit process.

Strategic Activity: DCAA Audits of Cost Reimbursable Contracts

Request audits on Cost Reimbursable contracts over $100 million. ($1,700,000 funding required for FY2007).

Targets:

Activity Target 1: Conduct audits on all cost reimbursable contracts over $100 million each fiscal year and report on audit status quarterly by January 2007, April 2007, July 2007, and September 2007.

Strategic Activity: Close out 85% of Cost Reimbursable contracts when eligible

Based on the number of cost reimbursable contracts that became eligible for close out (63 contracts) from FY2005 and FY2006; close out 85% of that quantity (54) in FY2007. ($678,000 funding required for FY 2007).

Targets:

Activity Target 1: Report on number of cost reimbursable contracts closed out quarterly by December 2006, March 2007, June 2007, and September 2007.

Flight Plan Performance Target:

Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY07 Target: 2.76

Strategic Initiative: Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Strategic Activity: Reduce workplace injuries to enhance FAA worker safety.

Reduce workplace injuries to enhance FAA worker safety.

Targets:

Activity Target 1: Use at least two means of communication such as meetings, informal discussions, and awareness experiences to inform employees of available OSH policies and safe work practices by July 27, 2007.

Activity Target 2: Conduct EOSH program management evaluations, using such measures as safety mishap investigation and recordkeeping, safety training, and safety inspections, within fiscal year 2007.

Strategic Activity: Workplace Injuries

ATO-W support the initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment.

Targets:

Activity Target 1: By July 2007, Ensure that each Service Unit designates a permanent EOSH coordinator for the Service Unit/organization to implement the EOSH program and represent their organization on ATO EOSH committees.

Activity Target 2: By July 2007, Establish and sustain ATO EOSH Committee with designated Service Unit points of contact to implement the ATO EOSH Program.

Activity Target 3: By July 2007, ATO will continue to conduct and document workplace inspections at ATO facilities.

Flight Plan Performance Target:

Clean Audit

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY07 Target: Clean Audit with no material weaknesses (NMW)

Strategic Initiative: Capitalization of Assets

Improve the timeliness and accuracy of financial transactions related to capitalization of assets, management of suspense accounts, and reconciliation of accounts. In the FY 2005 audit, FAA received a material weakness for the lack of timely processing of transactions and reconciliation of accounts. FAA must streamline current capitalization processes and be more responsive in following established processes. AFM/ATO-F formed a work group to ensure assets placed in service are capitalized and depreciation expenses are recorded timely and accurately. AFM re-established the National Capitalization Team to raise the level of attention on capitalization. The Team will standardize the capitalization process and develop best practices to enhance current business processes. ATO-W will focus on improving the timely processing of the Joint Acceptance Inspection/Construction Acceptance Inspection, which is the first step in the capitalization process.

Strategic Activity: Property/Capitalization

Agency assets must be properly accounted for and capitalized on an ongoing basis

Targets:

Activity Target 1: Validate that 90% of FY07 Non-Regional Transfer Project asset tasks are established in Delphi by 9/07

Strategic Activity: Capitalization Process

Support the improvement of the capitalization process.

Targets:

Activity Target 1: Ensure that field engineers complete their Capitalization Form for commissioned assets on a timely basis to begin the capitalization process by September 30, 2007.

Core Business Measure:

Cost Control Program

Each FAA organization will contribute at least one measurable and significant cost efficiency and/or productivity improvement activity each year.

Core Business Function: Contract Flight Services

Continue to execute the Lockheed Martin contract to provide Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

Core Business Activity: Contract Flight Services

Continue to execute the Lockheed Martin contract to provide Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

Targets:

Activity Target 1: Continue to execute the Lockheed Martin contract to provide Flight Services to the contiguous United States, Puerto Rico, and Hawaii.

Activity Target 2: Maintain joint monitoring of Flight Services Availability Acceptable Performance Level (APL) with Technical Operations in accordance with the Service Level Agreement.

Core Business Measure:

System Operations Core Business

Day-to-day coordination and planning activities associated with airspace redesign.

Core Business Function: ATO System Operations Service Unit

Provides 100% leadership, direction, and guidance to System Operations and to other Air Traffic Organization (ATO) Vice Presidents by leading the organization and coordinating efforts to ensure efficient use of the National Airspace System (NAS), develop ATO policies, manage airspace issues, and provide traffic flow management.

Core Business Activity: Vice President for System Operations

The Air Traffic System Operations Service Unit provides overall national guidance for air traffic procedures and airspace issues, traffic flow management for the National Airspace System (NAS); and requirements for weather observation and reporting standards, and serves as the focal point for daily Air Traffic Organization interface with Department of Defense and Department of Homeland Security regarding air transportation security issues.

Targets:

Activity Target 1: Provide 100% support for direct day-to-day coordination and planning activities associated with all system operations.

Core Business Activity: Director of System Operations Security

Serves as the agency's lead on the use air navigation services related measures (e.g., air traffic and airspace management capabilities) to protect U.S. interests from threat in the Air Domain in cooperation with the Department of Defense (DoD), Department of Homeland Security (DHS), the Federal Bureau of Investigation (FBI), and other critical external partners. As the ATO's lead office in this area, System Operations Security also participates in the planning and implementation of associated national defense, homeland security, law enforcement, and national crisis response (e.g., natural disasters) efforts in partnership with the aforementioned entities, as well as other Government partners and offices within DOT/FAA. The office also acts as the agency's primary advocate to mitigate the impact of aviation security measures and security incidents on the safety and efficiency of NAS operations.

Targets:

Activity Target 1: Provide 100% support by managing daily security related operations, as well as crisis response efforts.

Core Business Activity: Director of Airspace and Aeronautical Information Management

The Director of Airspace and Aeronautical Information Management is responsible for managing airspace and regulatory policy formulation; for the analysis of day-to-day operational programs related to aeronautical information services; for airspace design, modeling, simulation, and capacity; for environmental matters applying to air traffic control operations in the National Airspace System (NAS); and for air traffic rules for the operation of aircraft in the NAS. The Director also serves as the ATO-R Safety Manager, charged with implementing SMS within the System Operations Service Unit.

Targets:

Activity Target 1: Provide 100% support by managing daily operations of Airspace and Aeronautical Information Management.

Core Business Activity: Director of System Operations Air Traffic Control System Command Center

Collaborates with domestic and foreign air traffic service providers and aviation representatives on a tactical and strategic basis to evaluate system capacity and demand, and implements appropriate responses to ensure a safe, orderly, and expeditious flow of air traffic. Operations funding for this core initiative includes PC&B, training, travel and other miscellaneous items related to the operation of the Command Center. It does not include costs for traffic management personnel transitioning to System Operations.

Targets:

Activity Target 1: Provide 100% support by managing daily operations of system operations.

Core Business Activity: Manager of System Operations Planning

Provides leadership, direction, and guidance to subordinate organizations responsible for developing, projecting, and complying with performance metrics that support current and future requirements for System Operations.

Targets:

Activity Target 1: Provide 100% support by managing daily operations for System Operations Planning.

Core Business Activity: Manager of System Operations Litigation

Exclusive point of contact for the Air Traffic Organization (ATO) by the Office of the Chief Counsel and the United States Department of Justice for litigation involving personal injury and/or wrongful death resulting from aircraft accidents or incidents; or air traffic incidents, where allegations of negligence are made, in whole or in part, involving employees of the ATO. The office provides logistical support as well as subject matter consultants and experts.

Targets:

Activity Target 1: Provide 100% support by

managing daily operations for system operations litigation.

Core Business Activity: Director of System Operations Programs

The System Operations Programs office plans, researches, designs, develops, deploys, and sustains Traffic Flow Management (TFM), and Notice to Airmen (NOTAM) and Aeronautical Information Program products and services that move aircraft safely and efficiently through the National Airspace System. We provide skilled and dedicated people who are accountable to effectively carry out the variety of program management, acquisition management, and financial management activities required to successfully field safe, secure, and cost effective System Operations Programs products and services. As the world's leading developer of TFM and aeronautical information systems technologies, we deliver in collaboration with NAS stakeholders high-quality products and services to all of our national and international customers.

Targets:

Activity Target 1: Provide 100% support by managing daily operations for System Operations Programs.

Core Business Activity: Manager of System Operations Administration

Provides leadership, directions, and guidance to staff specialists involved in a wide range of administrative and support services.

Targets:

Activity Target 1: Manage and support 100% of System Operations Administration.

Core Business Measure:

Provide Continuing Government Activity in support of delivering Flight Services

Provide Continuing Government Activity in support of delivering Flight Services in such areas as communications, training, cost tracking, and budgeting.

Core Business Function: Communications

Improve internal and external communications.

Core Business Activity: Customer communications

Maintaining good customer communications is critical to evaluating and improving the service we provide.

Targets:

Activity Target 1: Continue operational error alert bulletins and best practices reminders in Alaska in December 31, 2006, March 31, 2007, June 30, 2007, and September 25, 2007.

Activity Target 2: Flight Services Information Office Alaska will conduct Flight Services safety related outreach activities in December 31, 2006, March 31, 2007, June 30, 2007, and September 25, 2007, supporting the reduction of aviation accidents in Alaska to meet or exceed FAA Flight Plan performance targets.

Core Business Activity: Internal communications

Maintain good communications internally to ensure that employees understand their roles and how they relate to Agency plans.

Targets:

Activity Target 1: Alaskan Flight Services Area Director will conduct monthly teleconferences with Automated Flight Service Station (AFSS) managers; will visit each AFSS at least once per year; and visit four Flight Service Stations at least once per year. The first visit will be completed by February 28, 2007. All visits will be completed by September 25, 2007.

Activity Target 2: Give organizational status reports at headquarters all-hands meetings, December 31, 2006, March 31, 2007, June 30, 2007, and September 25, 2007.

Activity Target 3: Disseminate Strategic Management Plan to employees by September 25, 2007.

Activity Target 4: Conduct weekly management team meetings with Headquarters and Service Areas.

Core Business Function: Training

Employee training is important to creating an understanding of the initiatives and objectives of the Agency and increases the knowledge and resources available to take us into the future.

Core Business Activity: Training

Training the workforce is important to achieving a better understanding of the initiatives and objectives of the FAA. It also develops skills that will help to take us forward into the future.

Targets:

Activity Target 1: Train 100% of headquarters employees on the Strategic Management Plan by September 25, 2007.

Activity Target 2: Provide training opportunities to at least 10% of employees by June 30, 2007.

Core Business Function: Managing the budget

Managing the budget effectively is critical to providing our services in a cost efficient manner. Knowing our costs enables us to more effectively evaluate the benefits and feasibility of what we do and what we would like to do.

Core Business Activity: Manage the budget

It is critical to understand the cost of providing Flight Services to provide accurate analysis of benefits and to identify efficiencies and cost effective improvements in our service.

Targets:

Activity Target 1: Track progress in meeting the expected cost savings/avoidance resulting from A-76 activity and report December 31, 2006, March 31, 2007, June 30, 2007, and September 25, 2007.

Activity Target 2: Maintain and reassess the resources required to conduct Continuing Government Activities annually by August 31, 2007.

Activity Target 3: Continue to track all Continuing Government Activities costs charged directly to Flight Services. Report quarterly, beginning by January 31, 2007.

Activity Target 4: Track all Continuing Government Activities costs for Flight Services charged to organizations outside Flight Services. Report quarterly, beginning by Januaty 31, 07.

Activity Target 5: Use available financial tools and data to track spending and identify variances against budgets. Ensure variances do not exceed 3%. Report quarterly beginning by January 31, 07.

Activity Target 6: Ensure Lockheed Martin's FS-21 contract activities remain within the overall 10% established variance by reporting budget performance in December 31, 2006, March 31, 2007, June 30 2007, and September 25, 2007.

Activity Target 7: Based on baseline data established in FY2006, set FY2007 targets for both Unit Cost and Productivity measures and report variance from that target December 31, 2006, March 31, 2007, June 30 2007, and September 25, 2007.

Core Business Measure:

Technical Operations - Sustain Adjusted Operational Availability

Sustain Adjusted Operational Availability at 99% for reportable facilities that support the National Airspace System (NAS)

Core Business Function: Business Operations

Provides financial management (F&E and Ops), strategic and core business planning leadership for the Technical Operations Service Unit. The office also manages special projects for the Vice President of Technical Operations

Core Business Activity: Business Operations

Provides financial management (F&E and Ops), strategic and core business planning leadership for the Technical Operations Service Unit. The office also manages special projects for the Vice President of Technical Operations.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure.

Core Business Function: Administration

Provides Administrative services to the Technical Operations Service Unit

Core Business Activity: Administration

Provides Administrative services to the Technical Operations Service Unit.

Targets:

Activity Target 1: Support the Technical Operations Core Business Measure.

Core Business Measure:

Assist in the Reduction of Sick Leave Usage

FAA has been tagged as an agency whose sick leave use exceeds the government-vwide average (9.43 days). Congressional reports have noted FAA has one of the highest rates of sick leave usage

Core Business Function: System Operations Assistance on the Reduction of Sick Leave Usage

AHR is facilitating the effort to bring sick leave usage more in line with government-wide average AHR has requested, specific LOBs/SOs, whose sick leave usage, at the end of the FY05 leave year, exceeded the government-wide average, to add an activity to the core section of the FY07/FY08 Business Plans. The activity should be designed to close the gap between their organization's sick leave usage and the government-wide average.

Core Business Activity: Reduce Sick Leave Usage

Bring sick leave usage more in line with the government-wide average (9.43)

Targets:

Activity Target 1: Reduce sick leave usage to 12.0 days

Core Business Measure:

Deliver on En Route and Oceanic Services acquisition commitments and protect baselines.

Maintain 90 percent of En Route and Oceanic critical program costs that are within 10 percent of the total baseline. Achieve 90 percent of designated acquisition milestones.

Core Business Function: Deliver on acquisition commitments and protect baselines.

Provide executive discipline and infrastructure to monitor critical programs, protect priority program baselines and deliver products on schedule.

Core Business Activity: Monitor critical program baselines - cost.

Provide executive discipline and infrastructure to monitor critical program baselines.

Targets:

Activity Target 1: Maintain 90% of En Route and Oceanic critical program costs that are within 10% of the total baseline by the end of September 2007.

Activity Target 2: Conduct bi-annual program reviews.

Core Business Activity: Monitor critical program baselines - schedule.

Provide executive discipline and infrastructure to monitor critical programs and deliver products on schedule.

Targets:

Activity Target 1: Achieve 90 percent of designated En Route and Oceanic acquisition milestones by the end of September 2007.

Activity Target 2: Conduct bi-annual program reviews.

Core Business Measure:

Operations Planning Core Business Functions

Operations Planning Service Unit develops the future vision, operations strategy, and business plans for the ATO in alignment with the FAA's Flight Plan, the Next Generation Air Transportation System Plan (NGATS), and the Operational Evolution Partnership (OEP). This service unit provides leadership as Chief Architect for the National Airspace System (NAS) and as Chief Scientist for Research and Development activities for the ATO and laboratory services at the William J. Hughes Technical Center. Operations Planning serves as the focal point for NAS weather activities and international operations for the ATO and serves as a liaison to the FAA's Office of International Aviation (API), Aviation Policy, Planning and Environment (AEP) offices, and the Joint Planning and Development Office (JPDO).

Core Business Function: Strategy and Performance Analysis Directorate

Supports the development and evaluation of new strategic operational and business concepts, best practices and standards; supports interactive development of operational requirements and concepts and/or procedures and standards; performs analytic and economic studies to support investment decision for Capital Investment Plan programs including facilities and equipment (F&E) and OPS accounts. Provides economic risk and supporting operations research analyses for decision making on major new initiatives, strategic planning and investment and spending priorities.

Core Business Activity: Business Outlook

Provides economic, risk and supporting operations research analyses for decision making on major new initiatives, strategic planning and investment and spending priorities.

Targets:

Activity Target 1: Draft Business Outlook briefing by December 2006

Activity Target 2: Develop Business Outlook briefing by March 2007

Activity Target 3: Complete Business Outlook document by June 2007

Core Business Activity: Traffic Forecast

Designs, develops, evaluates, acquires, and facilitates use of analytic and simulation models and tools to support strategic, operational and economic analyses.

Targets:

Activity Target 1: Provide Seasonal Service Delivery Point level Demand Forecast and Operations Analysis quarterly (November 2006, February 2007, May 2007, August 2007)

Activity Target 2: Provide En Route Workload - Area Level Forecast for each ARTCC quarterly (December 2006.February 2007,May 2007, August 2007)

Activity Target 3: Develop Forecast Uncertainty Ranges by April 2007.

Activity Target 4: Develop ATO Future Schedule Analysis Tool by June 2007.

Activity Target 5: Hold ATO Future Schedule Workshop -- Education and feedback on forecasts June 2007.

Activity Target 6: Develop Initial Methodology for New Market/City Pair Methodology for Future Schedules by July 2007

Activity Target 7: Enhance Oceanic Forecasting and Performance Analysis using ATO Future Schedules by August 2007

Activity Target 8: Develop a Delay/Weather Module for PBViews by September 2007.

Core Business Activity: NAS Modeling and Simulation

The Strategy Simulator tool can be used to determine the impacts of constraints placed on the NAS.

Targets:

Activity Target 1: Complete version 1.0 of the NAS Strategy Simulator documentation by December 2006.

Activity Target 2: Establish a forum for sharing NAS Strategy Simulator information by March 2007.

Activity Target 3: Complete gap and requirements analysis for New Airport Capacity Model by April 2007.

Activity Target 4: Complete airport capacity model benchmarking by July 2007.

Activity Target 5: Initiate contract for development of New Airport Capacity Model Build 1 by September 2007.

Core Business Activity: Strategy Analysis

Strategy Analysis: Provides economic, risk and supporting operations research analyses for decision making on major new initiatives, strategic planning and investment and spending priorities.

Targets:

Activity Target 1: Develop at least 3 strategies to improve ATO performance, cost efficiency and productivity by September 2007.

Activity Target 2: Conduct an economic study on the contribution of the aviation infrastructure to US industry's productivity. Preliminary draft completed by December 2006.

Activity Target 3: Final paper (economic study) will be completed by May 2007.

Core Business Activity: Submit Application for Balanced Score Card Hall of Fame for Executing Strategy

Evaluate process and determine steps necessary to submit an ATO application. Review the application to determine weaknesses and develop a plan to address and improve them.

Targets:

Activity Target 1: Determine application deadline by November 2006.

Activity Target 2: Review application and implement plan to address weaknesses by December 2006.

Activity Target 3: Review implementation of plan monthly to improve progress by June 2007.

Activity Target 4: Fill out and submit application by July 2007. (The deadline last year was July 2006).

Core Business Activity: FY08 Business Plan

Prepare the FY08 Business Plan for the COO.

Targets:

Activity Target 1: Prepare a draft of the FY2008 ATO Business Plan by July 2007.

Activity Target 2: Publish the FY2008 ATO Business Plan by September 2007.

Core Business Activity: Prepare the FAA FY08 & 09 Business Plan (ATO Operating Commitments)

Work with APO's schedule to prepare the ATO Operating Commitments for the FY2008 & FY2009 Agency Business Plan.

Targets:

Activity Target 1: Update the FY2008 Agency Business Plan and create the FY2009 Agency Business Plan by June 2007 (this date has not been set yet).

Activity Target 2: Finalize the FY2008 & FY2009 Agency Business Plans by September 2007 (this date has not been set yet).

Core Business Activity: SMP Pathway Support

Prepare, plan, and facilitate the four monthly Pathway Meetings in order to prep the EC

Targets:

Activity Target 1: Support the development and completion of all Service Unit SMP activities (i.e. Document Strategy Map Objectives & Descriptions, Identify Vice President (VP) Dashboard Measures & Targets, Establish Flight Plan & SMP Activity Alignment) by December 2006

Activity Target 2: Complete the development of automated SMP performance tracking tools (i.e.PBViews) for all ATO Service Units by March 2007

Activity Target 3: Complete annual ATO Executive Council SMP Strategy Map Update session by June 2007

Activity Target 4: Support annual ATO Executive Council FY08 SMP Measures and Target Update session by July 2007

Activity Target 5: Support the development of ATO Executive Council's FY08 SMP measures and target linkage to FY08 Executive Council STI's by August 2007

Core Business Activity: Linux

The introduction, testing, and expansion of Linux in the ORLAB as a Windows alternative."

Targets:

Activity Target 1: Identify multiple distribution systems for testing by October 2006.

Activity Target 2: Complete test installation of at least one system by January 2007.

Activity Target 3: Complete hands on testing by user community of at least 2 systems by September 2007.

Core Business Activity: NAS Performance Reporting

Report performance of the NAS and the ATO on an on-going basis to identify trends and outcomes.

Targets:

Activity Target 1: Complete analysis of 1 application by June 2007

Activity Target 2: Complete analysis of an additional applications by September 2007

Core Business Activity: Shortfall Analysis

Conduct shortfall analyses and prepare documentation for IA Readiness Decisions. Develop system-wide analyses to identify trends and critical need areas for allocation of resources.

Targets:

Activity Target 1: Complete Shortfall Analysis for NAS Voice Switch by November 2006

Activity Target 2: Complete NAS-wide shortfall analysis report by May 2007

Core Business Activity: Strategy & Performance Analysis (SPA) Data Warehouse

Establishes a computer database that collects, integrates and stores organizational data with the aim of producing accurate and timely management of information and support for analysis techniques, such as data mining.

Targets:

Activity Target 1: Develop project charter for SPA Data Warehouse by January 2007.

Activity Target 2: Develop initial requirements document (Build 1) and preliminary design for SPA data warehouse by April 2007.

Activity Target 3: Implement pilot Build 1 data warehouse by September 2007.

Core Business Activity: FY08-12 Capital Investment Plan

The FY08-12 Capital Investment Plan (CIP) shows how we would spend future authorizations and links them to FAA strategic and performance goals. The CIP provides full visibility into the scope and planned schedule for capital expenditures. It provides planned actions or program milestones from FY08 though FY12.

Targets:

Activity Target 1: Develop FAA wide coordination draft of the FY08-12 Capital Investment Plan by November 2006.

Activity Target 2: Revise FY08-12 Capital Investment Plan considering OMB Passback on FY08 Budget and start formal coordination with OST/OMB by January 2007.

Activity Target 3: Deliver FY08-12 Capital Investment Plan to Congress with the President's Budget by February 2007.

Core Business Activity: Plans for modernization of the NAS

Develops operational and economic analyses.

Targets:

Activity Target 1: Complete benefit analysis for ADS-B (segment 1 & 2) by July 2007

Activity Target 2: Complete investment decision (independent benefit analysis) for Enroute Simulator by February 2007

Activity Target 3: Complete analysis for decision on ITWS remaining sites by July 2007

Activity Target 4: Complete analysis for re-baseline of Power System Sustainment by August 2007

Activity Target 5: Develop benefit estimate for SWIM segment 1 by July 2007

Activity Target 6: Provide analytical support for investment decision on Detroit PRM-A by November 2006

Activity Target 7: Complete shortfall analysis (independent assessment) for Wake Vortex system by December 2006

Core Business Activity: Performance Data Analysis and Reporting System (PDARS)

A computer database that collects, integrates and stores air traffic data used for NAS analysis.

Targets:

Activity Target 1: Establish PDARS feed to Portals Operations Research Lab by December 2006.

Activity Target 2: Complete PDARS installation at 28 OEP TRACONs by April 2007.

Core Business Activity: Monitor the status of runway commissioning

Monitor the status of runway commissioning as reported as part of the Operational Evolution Plan (OEP).

Targets:

Activity Target 1: Meet with the Airports LOB at least four times during the year by the second week of the following months: November 2006, February 2007, May 2007, and August 2007.

Activity Target 2: Refine AADC targets for the 35 OEP and 7 Metropolitan area airports by August 2007.

Activity Target 3: Estimate FY 2012 AADC targets for the 35 OEP and 7 Metropolitan area airports by August 2007.

Core Business Activity: Operational Errors

Operational Errors

Targets:

Activity Target 1: Complete analysis and forecast of operational errors by January 2007

Core Business Activity: Organizational Support

Provide contractor support to the Strategy and Performance Analysis Office.

Targets:

Activity Target 1: Issue RFP for contractor support by March 2007

Activity Target 2: Award contract for contractor support by August 2007

Core Business Activity: Collaboration

Establish communications with international industry members.

Targets:

Activity Target 1: Establish working relationship with at least 2 global partners by June 2007.

Core Business Activity: Cost and Revenue Models

Develop cost and revenue models

Targets:

Activity Target 1: Complete draft revenue model by January 2007

Activity Target 2: Complete draft cost model by June 2007

Activity Target 3: Complete cost and revenue models based on ATO-P forecasts by September 2007

Core Business Function: System Engineering & Development Directorate

Provide engineering services to the ATO, the agency and externally that meet customer needs in a timely manner. Mission is to design and maintain the National Airspace System (NAS) Enterprise Architecture and provide system engineering services to bridge the gap between today's NAS and the Next Generation Air Transportation System (NGATS)

Core Business Activity: NAS Evolution Management

Manage the evolution of the NAS from an operational perspective by developing and assessing Operational Concepts and Concepts of Use and conducting advanced studies to identify opportunities for modernization, expansion, replacement or consolidation of air traffic control facilities.

Targets:

Activity Target 1: Make a recommendation on the terminalization of en route airspace by July 2007.

Activity Target 2: Develop traffic flow management second level operational concept by August 2007.

Core Business Activity: ATO NAS Enterprise Architecture

Identify the evolution of the National Airspace System (NAS) mission over time and include the results in the Air Traffic Organization (ATO) NAS Enterprise Architecture.

Targets:

Activity Target 1: Coordinate and submit the ATO NAS Enterprise Architecture for approval to be used as input to the annual SMP/Budget process by January 2007.

Activity Target 2: Update the ATO NAS Enterprise Architecture content to reflect budget enactments and proposals by June 2007.

Core Business Activity: Investment Analysis Readiness Reviews (IARR)

Business Case Analysis provides essential information to decision-makers to chose the best alternatives, comparing the baseline to the alternative costs, and presents the case for investments in process changes by collecting information relative to the decision.

Targets:

Activity Target 1: Make recommendations based on system engineering analysis and economic measures for one Investment Analysis Readiness Decisions (IARDs) to support the Business Case analysis process by June 2007.

Activity Target 2: Make recommendations based on system engineering analysis and economic measures for a second Investment Analysis Readiness Decisions (IARDs) to support the Business Case analysis process by September 2007.

Core Business Activity: Update to NAS System Requirement, NAS-SR-1000

This activity involves analyzing and validating the NAS system level performance requirements, updating NAS Level RMA requirements and developing an allocation methodology. Ultimately, obtaining NAS CCB approval.

Targets:

Activity Target 1: Update NAS level RMA requirements and develop allocation methodology by March 2007.

Activity Target 2: Analyze and validate NAS system level performance requirements by July 2007.

Activity Target 3: Submit updated NAS System Requirements, NAS-SR-1000 to NAS CCB by September 2007.

Core Business Activity: Right Size Infrastructure and Services

Conduct analysis and develop proposals to right size ATO infrastructure and low value services.

Targets:

Activity Target 1: Prepare draft proposal on findings to right size ATO infrastructure and low value services analysis by March 2007.

Activity Target 2: Complete two right-sizing analyses identified in the ATO Enterprise Architecture and make recommendation on potential implementation by September 2007.

Core Business Activity: Reduce number of filed differences with ICAO Standards & SARPS

Minimize the differences between ICAO Annex 3 and U.S. national aviation weather standards and practices and provide leadership in the development of new Standards And Recommended PracticeS (SARPS).

Targets:

Activity Target 1: Conduct analysis on minimizing differences between FAA

standards and ICAO SARPS by May 2007.

Activity Target 2: Draft U.S. position relative to Amendment 74 that would address U.S. differences to ICAO Annex by August 2007.

Core Business Activity: Weather Requirements

Develop comprehensive aviation weather services to be provided by FAA and/or NWS; coordinate the transfer of new weather products from R&D into operations through the Aviation Weather Technology Transfer process; and support planning for upgraded weather services through Joint Planning and Development office (JPDO) and Operational Evolution Partnership (OEP).

Targets:

Activity Target 1: Develop NAS-wide R&D prioritization process by March 2007.

Activity Target 2: Complete prioritization of FY 10 RE&D weather research requirements by September 2007.

Core Business Function: William J. Hughes Technical Center

The Technical Center is an aviation research and development and test and evaluation facility. It is also the national scientific test base for the FAA. Technical Center programs include long-range development of innovative aviation systems and concepts, new air traffic control equipment and software, and the modification of existing systems and procedures.

Core Business Activity: Technical Center Infrastructure Operations, Maintenance and Engineering support

Provide a safe, efficient, and healthy work environment through the effective operation and maintenance of the Technical Center facility including land, buildings, infrastructure, and aircraft laboratories

Targets:

Activity Target 1: Meet Service levels as documented in Service Level Agreements by September 2007.

Activity Target 2: Recover Cost of Services (utilities, fuel, etc.) from non-FAA organization residing at the Technical Center by September 2007.

Activity Target 3: Reduce unit cost of operation by September 2007.

Activity Target 4: Through the support of the ATO Finance Office, complete the transition of Technical Center Super Fund cleanup costs from CIP F&E funding to Operations funded for FY08/09 budget by September 2007.

Activity Target 5: Achieve facility security accreditation by ASH by September 2007.

Activity Target 6: Complete exercise and plan assessment for service availability by September 2007.

Core Business Activity: Labs

Continue to maintain world-class NAS Lab which meets the needs of the JPDO, FAA international commitments, and FAA Program requirements to develop, implement, test, integrate, and operationally support new systems and subsystems in the NAS throughout their life cycle. Continue to improve labs toward next generation systems.

Targets:

Activity Target 1: Maintain ISO 9001:2000 Certification through certification audit by July 2007.

Activity Target 2: Integrate external cockpit simulators with Target Generation Facility (TGF) generated aircraft for fully integrated simulation capability for surface through EnRoute operations by March 2007.

Activity Target 3: Complete modifications to Technical Center Labs in preparation to support Next Generation Air Transportation System development, test, evaluation deployment, and maintenance activities with enRoute (EnRoute Automation modernization) and flying laboratories (e.g., Global 5000) by June 2007.

Activity Target 4: Maintain and support labs in order to meet the mission of the agency and provide services to ATO by September 2007.

Core Business Activity: Verification & Validation Program

The V&V Program ensures the V&V Services and Products provided by the William J. Hughes Technical Center meet or surpass customer needs while promoting decreased costs, reduction of risk, and effective and efficient delivery. This is accomplished through multiple activities which include the V&V Protocol of Operations Project, standardization and institutionalization of integration and test processes, as well as its support processes, lifecycle involvement, accreditation of integration and test personnel, and investigation of new tools and methods.

Targets:

Activity Target 1: Support the increase in workforce competency by documenting integration and test competency requirements by June 2007.

Activity Target 2: Document integration and test hiring qualifications by September 2007.

Activity Target 3: Perform baseline assessment of integration and test personnel by September 2007.

Activity Target 4: Support the standardization and institutionalization of processes by determining appropriate maturity model/quality standard by May 2007.

Activity Target 5: Document 30% of required processes and the related training by September 2007.

Core Business Activity: System Modeling & Simulation

Analyze and evaluate new concepts, procedures and technologies for the NAS environment utilizing fast-time modeling and real time human-in-the-loop simulation techniques

Targets:

Activity Target 1: Using ICAO approved methodologies and advanced mathematical techniques, analyze aircraft and ground automation system performance in both the existing and proposed areas of reduced separation in the Oakland Center Airspace and complete a Safety Assessment Report by March 2007.

Activity Target 2: Working with airport authorities and FAA personnel, deliver 1 Tactical Initiative or Design Team Report on the effects that proposed operational changes, infrastructure modifications and/or varied fleet mix have on system capacity and delay by September 2007.

Activity Target 3: Deliver 3 Annual Service Volume Study reports by January 2007.

Activity Target 4: Conduct tower/TRACON Modeling and Simulation procedural development and familiarization for Boston Logan Tower personnel for new runway 23 opening by November 2006.

Activity Target 5: Conduct 8 tower site selection, comparative safety assessments and/or design visibility assessments by September 2007.

Activity Target 6: As part of FAA/Eurocontrol Action Plans 5 and 9, participate in technical interchange meeting to finalize "Operation Concept Validation Strategy" document and coordinate the development of a report on the needs and requirements of system operations personnel and future capabilities in system-wide modeling by September 2007.

Activity Target 7: Provide NAS analysis and simulation modeling results to the JPDO Evaluation and Analysis Division as requested by September 2007.

Activity Target 8: In order to ensure safety and aircraft separation, determine if assistance is needed to perform the necessary safety analysis for ADS-B separation standards development, and, if it is needed, complete support plan by September 2007.

Core Business Activity: Test and Evaluation

Provides a world-class verification and validation capability to ensure that current NAS and future air transportation systems are efficiently and comprehensively tested, evaluated and integrated in a total NAS environment using unparalleled expertise, best practices, and the highest standards to advance the goals of ATO and FAA. Results of analyses, tests and evaluations inform FAA of the capabilities and deficiencies of current and proposed systems so that data driven best value decisions can be made.

Targets:

Activity Target 1: Complete EnRoute Air Traffic Management (ATM) Automation Modernization (ERAM) Installation and Integration Test Readiness Review by February 2007.

Activity Target 2: Complete ATM Flight Service of the 21st Century (FS21-A76) Site Acceptance Test (SAT) by March 2007.

Activity Target 3: Complete ATM Interim Flight Service solution (Odyssey, OASIS, etc.) Initial Operating Capability (IOC) Tests by June 2007.

Activity Target 4: Complete STARS Operational Test on system R17 build by June 2007.

Activity Target 5: Complete Common ARTS Operational Test on system build 34 by January 2007.

Activity Target 6: Complete surveillance ASR-11 Advanced Signal Data Processor (ASDP) Contractor In-Plant Qualification Tests by July 2007.

Activity Target 7: Review Surveillance System testing of ASDE-X enhancements at Factory Site and designated sites by September 2007.

Activity Target 8: Complete surveillance STARS Development Qualification Test by June 2007.

Activity Target 9: Provide Surveillance System Runway Status Light (RWSL) System Operational Evaluation at San Diego by June 2007.

Activity Target 10: Complete Communications and Navigation final Interim Voice Switch Replacement (IVSR) Operational Test Report by December 2006.

Activity Target 11: Publish Communications and Navigation Wide Area Augmentation System (WAAS) Signal-in-Space Performance Analysis Report by July 2007.

Activity Target 12: Complete Communications and Navigation Instrument Landing System (ILS) testbed infrastructure preparations by August 2007.

Activity Target 13: Complete Communications and Navigation Approach Lighting Systems (ALS) PAPI Test Reports by July 2007.

Activity Target 14: Provide Communications and Navigation engineering support for Navigation Signal Analysis (NSA) with On-Request Math Modeling of ILS localizer and glide slope and VOR systems for existing and new NAVAIDS (multiple studies) by September 2007.

Activity Target 15: Complete UHF/VHF Multicoupler Operational Capability Tests by July 2007.

Activity Target 16: Complete Airport Cable Loop Program Sonnet Optical Multicoupler Operational Capability Test by November 2006.

Core Business Activity: Research and Technology Applications

Facilitate the development of intellectual property, E-Library, and partnerships with academia, industry and government. Manage and monitor Technology Transfer, Cooperative Research and Development Agreements (CRDA) and Small Business Innovation (SBIR) Research Program processes to promote collaborative relationships for research and development.

Targets:

Activity Target 1: Educate/Train workforce in patent process; i.e., employee invention disclosures, marketing and licensing of patented Intellectual Property, royalty collection, management of royalty fee inventions from contractors/grantees by September 2007.

Activity Target 2: Expand and enhance Interlibrary Loan Process by utilizing library automation system by June 2007.

Activity Target 3: Submit research grants to other government agencies in support of NGATS in partnership with the academic sector, identify FAA research topics for graduate thesis work and undergraduate student projects and negotiate the use of academic library eServices (databases, ejournals) by September 2007.

Activity Target 4: Complete Annual Technology Transfer Congressional report by November 2006.

Activity Target 5: Chair and convene Invention Evaluation Committee by September 2007.

Activity Target 6: Complete Call for Topics SBIR release letter in December 2006.

Activity Target 7: Forward SBIR topics to Volpe in February 2007.

Activity Target 8: Monitor and assist with SBIR contract activities through September 2007.

Core Business Function: Technology Development Directorate

Identifies and defines new applications and procedures to take advantage of technology enhancements; develops and validates specifications, interfaces and air traffic procedures impacted by the technology/application enhancement; manages the process to discover, incubate, exploit, and expedite new technologies into the NAS. Coordinate with Systems Engineering to determine compliance with the NAS Enterprise Architecture.

Core Business Activity: Technology Development

Manages the process to identify innovative technologies, to validate and demonstrate performance and service benefits proven to support the Next Generation Air Transportation System (NGATS) vision, and to facilitate the transition of technical solutions to ATO Service Units for implementation. Identifies and defines new applications and procedures to take advantage of technology enhancements; develops and validates specifications,

interfaces and air traffic procedures impacted by the technology/application enhancement.

Targets:

Activity Target 1: Complete a cycle of technology reviews by September 2007

Core Business Function: Office of the Comptroller

Provides leadership, direction, and guidance to facilitate financial decisions within Operations Planning.

Core Business Activity: Allocation of Resources

Provides leadership, direction, and guidance to facilitate financial decisions within Operations Planning.

Targets:

Activity Target 1: Allocate resource to the Directorates by June 2007.

Core Business Measure:

Finance Services Core Business

Finance Core Business functions are to provide a wide range of financial services to the ATO

Core Business Function: ATO Finance Core Business

ATO Finance Core Business

Core Business Activity: ATO Finance Core Business

ATO Finance Core Business

Targets:

Activity Target 1: ATO Finance Core Business

Core Business Activity: Standard Operating Procedures

Standard Operating procedures will be developed and delivered for the following processes: Purchase Cards, Travel, Reporting, Logistics, Cuff Records, LDR Reconcillations, Conferences, Capitalization, PA Issuance, eLMS Financial Plans, QSR/FOB/BFP, and Reports Calendar

Targets:

Activity Target 1: Complete and deliver 3 SOPs for the 2nd Quarter by March 31, 2007

Activity Target 2: Complete and Deliver 3 SOPs for the 3rd Quarter by June 30, 2007

Activity Target 3: Complete and deliver 3 SOPs for the 4th Quarter by September 30, 2007

Activity Target 4: Provide the processes and procedures and deploy the REGIS by October 31, 2007

Core Business Activity: Labor Charging Baseline

Establish a charging accuracy rate baseline for each ATO Service Unit. A charging audit to determine an annual target to measure accuracy will be conducted

Targets:

Activity Target 1: Complete a Charging Audit by September 30, 2007

Core Business Activity: Reconcilable Cost Reports

Detailed reconcilable cost reports will be provided to executive level managers and to the service delivery points. Key reports include the BET, SMP Finance and ARS reports.

Targets:

Activity Target 1: Deliver "Green" staffing report within five weeks of previous months end beginning April 30, 2007

Activity Target 2: Issue the BET and SMP reports within five weeks of previous months end beginning April 30, 2007

Activity Target 3: Reconcile BET to ARS within 45 days of monthly close beginning February 28, 2007

Activity Target 4: Issue LDR reports two weeks after payroll beginning April 30, 2007

Core Business Activity: Project Management Reviews

Develop the infrastructure, processes, and tools to conduct ATO PMRs on a quarterly basis. PMRs will include overhead, obligations, Schedule (including CWP), and EVM data

Targets:

Activity Target 1: Complete an automated version of the Quad charts by December 31, 2007

Activity Target 2: Complete PMRs on 5 projects by December 31, 2007

Activity Target 3: Complete PMRs on 7 projects by March 31, 2007

Activity Target 4: Complete PMRs on 8 projects by June 30, 2007

Activity Target 5: Complete PMRs on 10 projects by September 30, 2007

Core Business Activity: Productivity Improvement Initiatives

Establish a framework for optimizing HQ and Service Center employees by Service Unit that will track costs of support contract staff by direct and indirect elements

Targets:

Activity Target 1: Establish the framework for the direct and indirect cost tracking by March 31, 2007

Activity Target 2: Conduct one industry benchmark study for a support office by September 30, 2007

Core Business Activity: Resource Alignment

Develop the actions and processes to develop specific staffing targets that tie to the Workforce plan. Facility specific CPC staffing targets will be used to facilitiate workload alignment

Targets:

Activity Target 1: Obtain industrial engineering experts and initiate review of terminal staffing standards by June 30, 2007

Core Business Activity: Develop Business Skills

Develop, conduct, and evaluate training processes and programs to certify financial managers cost estimating and business case development

Targets:

Activity Target 1: Review ATO-A accomplishment and develop project training plans to certify ATO Financial managers by June 30, 2007

Activity Target 2: Complete one pilot training course in Cost Estimating by July 31, 2007

Activity Target 3: Complete one pilot training course in Software Cost Estimating by August 31, 2007

Activity Target 4: Complete two training courses in Building the Business Case for Capital Investments by September 30, 2007

Core Business Activity: NGATS Business Case Reviews

Specific business cases for NEXGEN programs will be reviewed for consistence, accuracy, and relevancy to strategic technical and financial goals

Targets:

Activity Target 1: Validate the set of financial data to support defined NEXGEN programs by September 30, 2007

Core Business Activity: International Benchmarking

ATO performance will be benchmarked against five select international financial and productivity metrics through the CANSO survey results. ATO finance will evaluate the CANSO survey results to develop a harmonized set of international financial and productivity measures

Targets:

Activity Target 1: Develop a set of international financial and productivity measures by July 31, 2007

Core Business Function: 1% Rescission and Senate Mark increases

1% Rescission and Senate Mark increases

Core Business Activity: 1% Recission Mark and Senate Mark Increases

1% Recission Mark and Senate Mark Increases

Targets:

Activity Target 1: 1% Recission Mark and Senate Mark Increases

Core Business Measure:

Communications - Core Business

ATO-Communication's mission is to provide clear, consistent and accurate information to ATO employees, stakeholders and owners.

Core Business Function: Communications - Core Business

ATO-C's mission is to provide clear, consistent and accurate information to ATO employees, stakeholders and owners.

Core Business Activity: Communications - Core Business.

Communications - Core Business ATO Communications provides a wide range of communications services for the ATO. This centralization of communications services and products is a new concept for the ATO and the FAA. Its mission is to manage the communications functions for the ATO and to communicate to external customers, internal customers (employees) and the US Congress. In addition, it serves as the ATO liaison office to the Office of Management and Budget and Congress in cooperation with the FAA's Office of Government and Industry Affairs and the Office of Financial Management. It provides ATO customers with clear, reliable, consistent, and factual information and media resources that meet a wide range of communication needs. ATO Communications also interfaces with the ATO Service Units to plan and implement communications activities so they will have a common message, look, feel, and consistency.

Targets:

Activity Target 1: ATO-C produces FAA Today, a daily electronic newsletter. ATO-C will increase the FY 06 weekly base hits by 10% by April 2007.

Activity Target 2: ATO-C produces FOCUS FAA which is currently on employees.faa.gov every other week (pay week). ATO-C will increase each issue downloads by 5% over the FY 06 base by June 2007.

Activity Target 3: Submit ATO's Annual Report to Congress by April 2007.

Activity Target 4: ATO-C produces ATO On-line, updated as needed, generally two to three times per week. ATO-C will increase the FY 06 weekly base hits by 5% by April 2007.

Activity Target 5: Conduct annual customer satisfaction evaluation by August 2007.

Core Business Measure:

ATO-Terminal Services - Core Business

Provide the support functions necessary to deliver terminal ATC services. The support functions and activities account for the balance of funding available to the Terminal Service Unit. The Terminal Service Unit will continue work to develop and adopt out-year productivity targets based on work completed in FY06.

Core Business Function: ATO-Terminal Services - Core Business

Provide the support functions necessary to deliver terminal ATC services.

Core Business Activity: ATO-Terminal Services - Planning

Provide the planning support functions necessary to deliver terminal Air Traffic Control (ATC) services such as systems engineering, facilities planning, strategic planning and performance reporting, workforce planning and annual work planning.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Administration

Provide the support functions necessary to deliver terminal Air Traffic Control (ATC) services including Business Support and Employee Support.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Core Business Activity: ATO-Terminal Services - Finance

Provide the financial support functions necessary to deliver terminal Air Traffic Control (ATC) services such as Fund Account Management, Investment Analysis Support, Cost Management Initiatives Support, Cost & Performance Auditing and Terminal Financial Systems & Reporting.

Targets:

Activity Target 1: Achieve the Safety and Capacity performance targets.

Core Business Measure:

Acquisition and Business Services ATO-A Core Business

Deliver internal services that enable the ATO to accomplish its mission effectively. Five Directorates and three staff functions make up the Office of Acquisition and Business Services which serves customers in the ATO, in the FAA, and various external customers. The services include Acquisition Policy and Contracting, Information Technology, Workforce Services, ATO Leadership and Professional Development, ATO Technical Training and Development, Small Business Development, Model Workplace and Diversity, and Finance/Planning/and Administration. Each ATO-A Directorate and staff produces a myriad of value added products and services internal to ATO-A; to ATO Service Units; to other organizations and Lines of Business in the FAA as well as to various external customers.

Core Business Function: Acquisition Policy, Quality Assurance, and Contracting Services

Provide FAA customers with Acquisition Policy, Quality Assurance, and Contracting Services which support a streamlined Acquisition

process, and timely contract award and administration.

Core Business Activity: Contracting Services

Provide headquarters contracting services including planning, solicitation, source evaluation, selection, contract award, contract administration and contract close-out for headquarters contracting requirements.

Targets:

Activity Target 1: 70% of customers are satisfied with headquarters contracting services as measured by headquarters customer surveys by September 2007.

Core Business Activity: Quality Assurance Services

Provide quality assurance services including in-plant, installation site, and pre-and post contract award quality assurance services.

Targets:

Activity Target 1: 80% of customers are satisfied with quality assurance services as measured by customer surveys for all product teams (Communications, En Route & Oceanic, Terminal and Technical Operations) requiring quality assurance coverage by September 2007.

Core Business Activity: Acquisition Policy Services

Provide AMS policy, guidance, training, information, and purchase card program management.

Targets:

Activity Target 1: At least 70% of customers are satisfied with overall content of the FAA Acquisition System Toolset (FAST) as measured by a user survey conducted by June 2007.

Core Business Activity: Earned Value Management (EVM) Policy and Guidance

Continue the implementation of EVM as part of the FAA Program Management processes within the AMS.

Targets:

Activity Target 1: Implement at least 80% of the recommendations from the 2005 assessments of EVM for major programs

by April 2007 through the FAA EVM Council. (Note: FY2007 funding is needed to achieve this target.)

Activity Target 2: Provide AMS guidelines that will integrate the EVM program and contract level certification and surveillance functions by September 2007 (Note: FY2007 funding is needed to achieve this target.)

Core Business Activity: Post Implementation Reviews

Implement Post Implementation Reviews (PIRs) in the FAA.

Targets:

Activity Target 1: Work with the program offices to plan for PIRs for all major programs (Exhibit 300 submitted to OMB) in the planning and implementation stages by September 2007. (Note: FY2007 funding is needed to achieve this target.)

Activity Target 2: Based on the PIR Implementation Plan, ensure that 80% of all new programs seeking investment decisions begin planning for PIRs during the investment analysis phase by September 2007. (Note: FY2007 funding is needed to achieve this target.)

Core Business Function: Standardized Information Technology Support and Services

Provide Information Technology infrastructure, development, maintenance, support and corporate services to the ATO. Transform the ATO IT Environment to a centralized, standardized, web service-based environment including a strong focus on good customer service. Ensure compliance with the agency's policies and directives throughout the ATO on matters such as system architecture, patch management, and configuration management.

Core Business Activity: Enterprise Architecture

Meet Office of Management and Budget (OMB) driven Federal Enterprise Architecture (FEA) requirements by completing a set of interrelated "reference models" for ATO designed to facilitate cross-agency analysis and the identification of duplicative investments, gaps, and opportunities for collaboration within and across agencies.

Targets:

Activity Target 1: Complete plans for Business, Technical, and Data Reference Models by March 2007.

Activity Target 2: Complete initial inventory ATO NAS Support systems in portfolio management product by March 2007. Implement portfolio management system and processes by September 2007. Inventory ATO databases (existing data models and dictionaries) by June 2007.

Activity Target 3: Complete en route portion of physical data model by January 2007 and complete the procedures publication portion of the NAS Infrastructure Logical Model by June 2007.

Activity Target 4: Complete AJA IT readiness assessment as the foundation for a standard software development methodology implementation plan by September 2007.

Core Business Activity: ATO Application Portal (AAP)

Provide business continuity for the ATO Application Portal (AAP) by utilizing Data Center Virtualization (geographic redundancy) between the Enterprise Data Centers.

Targets:

Activity Target 1: Develop a Data Center Virtualization Strategic Plan for AAP by March 2007.

Activity Target 2: Deploy Business Objects and Oracle Discoverer toolsets for executive level reports by March 2007.

Activity Target 3: Implement additional infrastructure for AAP (Virtualization hardware) to support Data Center Virtualization Plan by August 2007.

Core Business Activity: Standardize IT Delivery and Services

Provide a centralized and standardized IT environment.

Targets:

Activity Target 1: 80% of the developed functionality within the four primary ITIL processes will be deployed in the National Service Center (NSC) by September 2007.

Activity Target 2: NSC will be servicing the following percentages of the ATO standardized desktop environment: 100% of the Mike Monroney Aeronautical Center by April 2007; 25% of Service Area workstations by September 2007.

Activity Target 3: 100% of all ATO workstations will be standardized and under configuration management by September 2007

Activity Target 4: mprove reliability of IT network infrastructure by standardizing equipment, tech refresh, and reducing single-point failure modes. Prepare action plan by December 2006 and complete 100% of the action plan by September 2007 for headquarters and William J. Hughes Technical Center. Prepare similar action plan for service areas complete with implementation schedule, identified funding, and needed resources by September 2007.

Core Business Activity: ATOMS

The Air Traffic Operations Management System (ATOMS) infrastructure consists of local area networks, data receivers, and/or personal computers at over 500 field sites. It provides field facilities with a "front end" method for data collection and means to transmit operational data to headquarters for inclusion in national databases and decision support systems. The data are essential to the accurate and complete analysis of air traffic systems' operation and the development and evaluation of system changes to improve system safety and efficiency. The data are collected at field facilities, then made available for management decisions affecting the air traffic control system. Additionally, ATOMS is targeted to support the National Offload Program (NOP) and the Workforce Management Toolset (WMT). NOP provides the automation needed to extract critical business data from all NAS radar systems and deliver defined data sets to client applications. WMT consists of a web-based scheduling software tool that incorporates staffing levels, work rules and workload forecasts to Optimize schedules, track execution and enable more efficient staffing utilization and contingency planning activities. With the implementation of a workforce scheduler toolset, the ATO will increase its operational efficiency by providing the capability of optimizing its workforce

scheduling activities

Targets:

> Activity Target 1: Design and implement next generation of toolsets and will report progress quarterly by December 2006 and March, June, and September 2007.

Core Business Function: Workforce Services Core Business

Provide full spectrum of Human Resource services to ATO with a focus on high quality customer service. Services are specifically related to ATCS in the Controller Workforce Planning Program, OWCP Recipients; hiring PASS Technicians; ATO Awards/Recognition Programs; ATO Performance Management Policies and Improvement; Workforce Services Website; Standardized positions documents; and Position Management Plans. Improve ATO Performance Management System to ensure adherence to Pay for Performance principles and to ensure linkage to FAA Flight Plan, ATO Business Plan and the ATO Strategic Management Process. Assess Current ATO Managers for Performance Improvement. Create Strategic Position Management Plans (e.g. staffing plans) for the ATO. Implement and manage the ATO Awards/Recognition Programs. Develop, implement, interpret and validate ATO Workforce Services Policies. Implement standardized job series classifications for ATO Workforce.

Core Business Activity: Workforce Services' Website

Develop and manage a website for Workforce Services.

Targets:

> Activity Target 1: Develop and maintain Workforce Services' Website to create one-stop shopping for customers by August 2007.

> Activity Target 2: Implement website-based tools for management's use by September 2007.

Core Business Activity: Hiring for Automated Terminal Tracking System (ATTS) Technicians

Develop and implement centralized hiring for ATSS Technicians.

Targets:

> Activity Target 1: Complete

implementation of central hiring process for Airway Transportation Systems Specialist - 2101 Series - (ATSS's) by July 2007.

> Activity Target 2: Develop and implement Service Center Process for hiring ATSS Technicians by September 2007.

Core Business Function: ATO Leadership and Professional Development

Provide integrated training, development, and certification programs; leadership development and change management initiatives; training administration services and systems; and strategic human capital analysis and planning support to improve and sustain ATO workforce capabilities. Focus on delivering high quality customer service, and collaborate with stakeholders on requirements and ensure highest priority training, development, and certification requirements are met within budget.
.

Core Business Activity: Senior Leadership Development & Succession Planning

Continue implementing the ATO Senior Leadership Development (SLD) process to build executive-level competencies, while also partnering with AHR to develop and align with related Agency initiatives

Targets:

> Activity Target 1: ATO SLD Action Learning presentations to EC by Dec. 30, 2006

> Activity Target 2: Assess SLD process and make recommendation to EC on next steps for leadership development and succession planning in the ATO by Mar 30, 2007

Core Business Activity: Leadership Summit

Design and execute an ATO leadership summit that supports senior leadership's strategic goals and initiatives

Targets:

> Activity Target 1: Site and date selection by Dec. 15, 2006

Activity Target 2: EC approval of objectives, high-level design, and project plan by Jan. 31, 2007.

Activity Target 3: Status reviews with EC according to project plan milestones.

Activity Target 4: Average participant rating of value of info learned is at least 3.7 (5-pt scale) and 85% of participants are satisfied or very satisfied on overall evaluation index by Sept. 30, 2006

Core Business Activity: Contract Implementation Training

Provide design support and logistical arrangements for delivery of contract implementation training to ATO managers for FAA-NATCA and FAA-PASS contracts.

Targets:

Activity Target 1: Successful conduct of Contract Implementation training in Atlanta by Nov. 30, 2006. Average participant rating of training effectiveness of at least 3.5 (5 pt scale).

Activity Target 2: Successful conduct of Contract Implementation training for managers on FAA-PASS contract according to outcome requirements and schedule and with average participant rating of training effectiveness of at least 3.5.(5 pt scale).

Core Business Activity: Creating Value Workshops

Deliver The Art of Leading Performance and Building a Productive Work Environment workshops to enable ATO managers to support a performance-based culture in the ATO

Targets:

Activity Target 1: Activity Target: Train an additional 20% percent of ATO managers. Reach an cumulative total of:

o ALP: 87% of ATO managers trained by Sept. 30, 2007.
o BPWE: 73% of ATO managers trained by Sept. 30, 2007.

Core Business Activity: Leadership Development Needs Analysis and Curriculum Review

Design and conduct an ATO leadership development needs analysis; assess current

curriculum against needs; and revise/develop curriculum accordingly to provide an integrated leadership development framework for ATO.

Targets:

Activity Target 1: Inventory existing leadership curriculum for ATO managers and post "curriculum map" on web by Dec 30, 2006.

Activity Target 2: Develop protocol and project plan for needs analysis by Feb 28, 2007.

Activity Target 3: Complete review of content and currency of all existing leadership curriculum for ATO managers by Mar 31, 2007.

Activity Target 4: Complete data collection and needs analysis by Sept. 30, 2007

Core Business Activity: Align with OMB and DOT Acquisition Workforce Initiatives

Align the acquisition workforce training, development, and certification program with the guidelines of OMB Policy Letter 05-01 and the DOT Acquisition Workforce Career Development Program.

Targets:

Activity Target 1: Complete FAA Contracting Officer (1102) data profiles by Nov 2006.

Activity Target 2: Complete FAA COTR data profiles by Feb 2007.

Activity Target 3: Define and implement process to track Contracting Officer, Program Manager, and COTR training by Feb 2007

Activity Target 4: Populate the Acquisition Career Management Information System (ACMIS) with FAA acquisition workforce profiles by Jul 2007.

Activity Target 5: Implement a framework to align FAA acquisition workforce training, development, and certification with OMB and DOT guidelines by Sep 2007.

Core Business Activity: Acquisition Workforce training and certification

Provide training and certification programs to ensure ATO acquisition personnel on key acquisition programs have requisite knowledge and skills

Targets:

Activity Target 1: Establish FY07 training and certification investment plan by Nov 30

Activity Target 2: Meet 90% of investment plan targets for course offerings, target audience trained, and level 1 evaluation ratings by Sep 30, 2007 (targets to be revised if budget allocation does not match projection)

Activity Target 3: Certify/renew certifications of 95% of ATO Program Managers managing CIP projects with capital costs greater than $50M through the Project Management Institute

Core Business Activity: Single Learning Enterprise Architecture

Migrate legacy training administrative systems into a single Learning Enterprise Architecture (LEA)

Targets:

Activity Target 1: Sunset QMART and ACTT/Phoenix systems and migrate required functionality to LEA by Mar 2007.

Activity Target 2: Complete requirements document and project plan for a fully secure and integrated FAA OJT/Field-based tracking system approved by Sep 30, 2007 (with concurrence by ATO IT and ATO Stakeholders)

Activity Target 3: Define next generation eLMS functionality for ATO, with approved requirements document and project plan by August 1, 2007

Core Business Activity: ATO Training and Development Website

Develop and maintain an FAA/ATO-compliant website to provide a central source of information for ATO managers and employees on training and development.

Targets:

Activity Target 1: Design, content collection, and prototype on test site by March 2007.

Activity Target 2: Launch "live" web site with initial content by June 2007.

Core Business Activity: Human Capital Analysis and Planning

Assess eLMS functionality to support

workforce competency inventories and analysis.

Targets:

Activity Target 1: Develop informational briefing of subject eLMS functionality by Mar 2007.

Activity Target 2: Conduct meetings with ATO stakeholders to explore requirements by Apr 2007

Activity Target 3: Complete report of findings and preliminary recommendations by Jun 2007.

Core Business Function: FAA Small Business Development

Serve as the FAA's Small Business Advocate and provide Small Business Development services and advocacy for FAA with special emphasis on small, disadvantaged and women-owned businesses and service-disabled veteran-owned businesses.

Core Business Activity: Administrative services for small business outreach and training

Provide outreach and training to small businesses, with special emphasis on small, disadvantaged and women-owned businesses and service-disabled veteran-owned businesses.

Targets:

Activity Target 1: Provide overview of the Acquisition Management System (AMS) and disseminate information about the FAA's acquisition process to at least four conferences and/or outreach events each fiscal year.
Two by July 2007 with a total of four by September 2007.

Core Business Activity: Contracts to Women-Owned and Disadvantaged Businesses

Award at least 5% of direct contracts to Women-Owned Businesses and at least 10 percent of Direct FAA contracts to Small Disadvantaged Businesses.

Targets:

Activity Target 1: Award at least 5 percent of direct FAA contracts to Women-Owned Businesses, and at least 10 percent of direct FAA Contracts to Small

Disadvantaged Businesses reporting status to OST as required.

Core Business Function: ATO Model Workplace and Diversity

Provide leadership and guidance to ATO in creating and maintaining a diverse, productive, and professional model workplace that enhances ATO operations.

Core Business Activity: Provide EEO Process Guidance and Directions to ATO

Provide guidance and direction to ATO management officials throughout the EEO process.

Targets:

Activity Target 1: Generate quarterly summaries on complaints and allegations of discrimination, harassment, and other employee issues by January 2007, April, and July 2007.

Activity Target 2: Conduct monthly Matrix Review Team meetings to address EEO complaints while still in the informal stage.

Activity Target 3: Market the Matrix Review Team process by September 2007.

Core Business Activity: EEO Educational Awareness

Implement a Model Equal Employment Opportunity educational awareness program for managers and supervisors.

Targets:

Activity Target 1: Identify locations with a disproportionate number of allegations of discrimination, harassment, and other employee issues by January 2007.

Activity Target 2: Define a crosswalk for training requirements to EEO complaints and Accountability Board Complaints by March 2007.

Activity Target 3: Finalize a training implementation plan with approval for resources and materials by April 2007.

Activity Target 4: Provide Training on EEO Laws and Regulations, Prevention of Sexual Harassment, and Managing Differences to approximately 10% (or 400) ATO Managers and Supervisors by September 2007.

Core Business Activity: Maintain Professional Model Workplace in ATO

Identify, reduce or eliminate barriers to maintain a professional, model workplace.

Targets:

Activity Target 1: Generate quarterly updates on ATO Model Workplace initiatives and provide to ATO Vice Presidents by January 2007, April 2007 and July 2007.

Core Business Activity: Define and Implement Model Operating Behaviors

Analyze conflicts and seek ways to create an environment that embraces model operating behaviors.

Targets:

Activity Target 1: Identify requirements for the Model Operating Behavior tracking system; develop application solutions; and implement the Mediation tracking system. Provide status on Model Operating Behavior tracking system to Vice President of Acquisition and Business Services quarterly, January 2007, April 2007, July 2007.

Activity Target 2: In accordance with Acquisition and Business Services SMP A4.71, Review current operating behaviors; enhance model operating behaviors where needed; validate internal operating behaviors with internal customers; and document model operating behaviors. Provide status on model operating behaviors to Vice President of Acquisition and Business Services quarterly, January 2007, April 2007, July 2007.

Core Business Activity: Support Constructive Management/Non-Management Relationships

In accordance with ATO SMP and Acquisition and Business Services Strategic Management Plan to support constructive Management/Non-Management relationships by reporting the total cost and number of ATO judgements/settlements per ATO Employee.

Targets:

Activity Target 1: In accordance with Acquisition and Business Services, develop a baseline and determine the scope for reporting Cost of judgements/settlements and the number of judgments/settlements per ATO employee; gain legal approval for reporting; categorize and report total ATO cost of judgments/settlements per ATO employee. Provide status on reporting to the Pathway team and to Vice President of Acquisition and Business Services quarterly, January 2007, April 2007, July 2007, September 2007.

Activity Target 2: Generate quarterly reports on the total ATO cost of judgments/settlements and the number of Judgments per ATO employee and provide to ATO Vice Presidents by January 2007, April 2007, July 2007.

Core Business Function: ATO-A Finance, Planning, and Administration Services

Provide finance, administrative, strategic planning, and special program evaluation services for ATO-A.

Core Business Activity: ATO-A Finance and Strategic Planning

ATO-A Office of Finance Planning and Administration staff provides advice, support, and guidance to ATO-A organizations in a wide range of financial, strategic planning, and Administration activities. The staff also works cooperatively with all other ATO and FAA finance and planning offices. Support the Vice President of Acquisition and Business Services and ATO-A customers with financial information and tools to support effective management decisions, specifically by developing and delivering quarterly review scorecards and advice to keep them informed on financial status and monthly reconciliations.

Support ATO-A in developing and executing the ATO Business Plan, FAA Flight Plan, and ATO Strategic Management Plan by meeting monthly development and reporting requirements as required. Support ATO-A Vice President and managers by maintaining accurate personnel mapping records for all of ATO-A personnel.

Targets:

Activity Target 1: Report on percent of ATO Business Plan milestones achieved as planned monthly

Core Business Activity: ATO SMP Unit Cost and Productivity Measures

In support of ATO Strategic Management Plan, report monthly on degree of compliance with FAA Air traffic hiring and training objectives.

Targets:

Activity Target 1: Collect ATO hiring and training metrics for Strategic Management Plan and report monthly in SPIRE/PB Views.

Activity Target 2: Collect unit cost and productivity data and report in SPIRE/PBViews monthly.

Core Business Function: ATO Technical Training & Development

Direct ATO Technical Training and Development services for Air Traffic Controller Training and Development, Technical Ops. Training & Development, Future Training Development, and ATO Technical Training Planning and Business Support. Collaborate with ATO-E and ATO-T to evaluate Air Traffic facility training programs and policy to optimize effectiveness of Air Traffic OJT across facilities. Establish Air Traffic Controllers National OJT Data Tracking System.

Core Business Activity: Implement Training and Certification Program for ATSS 2101

Implement an integrated training and certification program for the Airway Transportation System Specialist (ATSS 2101) workforce in the Technical Operations Service Unit that combines on-the-job training and a Demonstration of Proficiency with the theory course.

Targets:

Activity Target 1: Identify three existing Academy courses to be converted to the

new concept (combining OJT with Demonstration of Proficiency with the theory course) for FY2007 by November 2006.

Core Business Activity: Decrease Time to Certify Controllers

Reduce the time it takes to certify Air Traffic Controllers (2152).

Targets:

Activity Target 1: Reduce the time it takes to certify Air Traffic Controllers (2152) report progress to Vice President of Acquisition and Business Services by December 2006, March, June, and September 2007.

Core Business Activity: Decrease Time to Certify Air Traffic System Specialists

Reduce the time to certify Air Traffic System Specialists (2101).

Targets:

Activity Target 1: Reduce the time to certify Air Traffic System Specialists (2101). Report status to Vice President of Acquisition and Business Services quarterly by December 2006, March, June, and September 2007.